




CITY OF
BALLARAT 

ANNUAL REPORT

2019/20





ABOUT THIS ANNUAL REPORT

The City of Ballarat has prepared this Annual Report in accordance with the requirements and guidelines of the *Local Government Act 1989 and the Local Government (Planning and Reporting) Regulations 2014* and acknowledges the legal responsibility to comply with the *Charter of Human Rights and Responsibilities Act 2006* and the *Equal Opportunity Act 2010*.

This report provides an account of the City of Ballarat's performance in the 2019/20 financial year against the Council Plan (the framework within which we deliver the everyday services, programs and projects for our community) and the Budget. It is designed to keep residents, businesses, employees, stakeholders and other state and federal government agencies up-to-date on our performance and our future direction.

This document includes the following in accordance with statutory requirements:

- Report of Operations: this includes highlights of the year, details about the City of Ballarat's governance, management and operations, and a report on our performance against the Council Plan and the Budget in the 2019/20 financial year.
- Financial Statements
- Performance Statement

How to get your copy and give feedback

Electronic copies are available on our website. We welcome your feedback on this document. Details on how to contact us can be found on the back cover.

OUR MISSION

Working together we create a better future for our city.

What this means

Working together – We are a conduit and are acting collaboratively to build strong relationships and alliances with those who support our beliefs. **Create** – We bring into existence, generate, produce, initiate, develop and shape our city. **Better** – We are continually improving and becoming more desirable. We are smart, one step ahead and exceeding as a city. **Future** – We achieve our vision with a long-term perspective. **City** – Our place, our community and our people.

OUR PURPOSE

We believe in making Ballarat a better place for all.

What this means

Believe – Our fundamental cause, our reason for being and what matters most. **Making** – We are actively involved; in turn creating a positive and lasting difference for our city. **Ballarat** – Our city, our villages, our townships, our community and our people. **Better** – We are continually improving and becoming more desirable. We are smart, one step ahead and exceeding as a regional city. **Place** – We are proud of our city's beauty, identity, lifestyle and the fact it is a preferred regional destination. **For all** – We are inclusive of everyone who lives, works, invests, studies and visits our city.

INTRODUCTION

We are pleased to present this Annual Report to our community. The 2019/20 Annual Report is the primary means of advising our community about the City of Ballarat's operations and performance in the past financial year.

The City of Ballarat acknowledges the Traditional Custodians of the land we live and work on, the Wadawurrung and Dja Dja Wurrung People, and recognises their continuing connection to the land and waterways. We pay our respects to their Elders past, present and emerging and extend this to all Aboriginal and Torres Strait Islander People.

COVID-19

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COVID-19

TIMELINE

MARCH

16 March

- Victorian Government declares a State of Emergency to combat COVID-19
- City of Ballarat instigates its Response and Recovery Pandemic 2020

17 March

- City of Ballarat closes Ballarat Aquatic and Lifestyle Centre, Mining Exchange, Lucas Community Hub, Art Gallery of Ballarat, Her Majesty's Theatre, Civic Hall, Libraries, Eureka Centre and Parent Place

18 March

- City of Ballarat launches its Be Kind initiative

20 March

- City of Ballarat launches Economic Response Package

23 March

- Special Council Meeting held to modify the CEO's delegation

24 March

- 345 City of Ballarat staff start working from home

25 March

- City of Ballarat closes all its playgrounds, off-lead dog parks, outdoor gyms and skate parks in a bid to restrict gatherings to no more than two people

26 March

- City of Ballarat asks residents to Stay at Home
- Ballarat City Council calls for an amendment to the Local Government Act to allow Council meetings to be held remotely

March 27

- City of Ballarat extends the final rate instalment due date from 31 May 2020 to 30 June 2020 without penalty for businesses directly impacted by the COVID-19 pandemic
- Emergency Response and Recovery Centre is now open on weekends

30 March

- City of Ballarat announces free parking across the CBD and hospital precinct

31 March

- City of Ballarat's Animal Shelter closes
- Eight cases of COVID-19 are recorded in Ballarat

- First day of Stage Three COVID-19 restrictions
- Booked immunisation appointments scheduled at Lucas Community Hub relocate to Sebastopol Library
- Maternal and Child Health services relocate across multiple sites and are reduced to mostly telephone consultations and some home visits
- Lucas Kindergarten (auspiced by YMCA Ballarat) relocates temporarily to Lucas Primary School

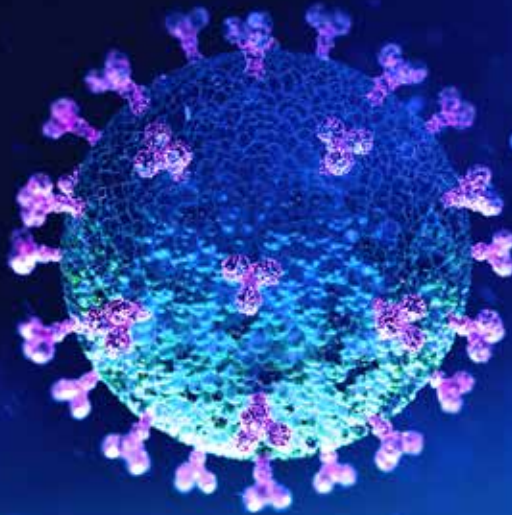
APRIL

1 April

- City of Ballarat Council meeting closed to the public due to COVID-19 restrictions
- City of Ballarat's Citizenship Ceremony is cancelled

2 April

- City of Ballarat develops a series of measures to reduce the financial burden on businesses
- City of Ballarat announces no farmers' markets are to be held on Council land
- Meals on Wheels increases to 1,200 meals a week



6 April

- City of Ballarat launches Be Kind Be Creative, a program which provides the community with an opportunity to respond creatively to new and changing circumstances

April 10

- Ballarat Aquatic and Lifestyle Centre launches the Get Active Health Hub

April 14

- City of Ballarat partners with UFS Medical to facilitate the new COVID-19 testing site at the Lucas Community Hub

April 20

- City of Ballarat's Youth Services FReeZA program and SONIKA, launch Fully Sick Fest, a youth online festival
- First artists are commissioned for the Be Kind Be Creative initiative
- City of Ballarat emergency food relief drop-off centre opens at the Ballarat Library on Doveton Street

April 22

- Meals on Wheels splits its services across two different locations in Ballarat

April 24

- City of Ballarat depot crews to return to work
- Victorian Government announces legislation has been introduced to allow Councils to meet remotely

April 25

- City of Ballarat together with RSL participates in the ANZAC Day Driveway at Dawn initiative

MAY

1 May

- Libraries Storytime children sessions reach 20,000 views on Facebook

13 May

- Ray of Sunshine virtual choir (Be Kind Be Creative) launches

25 May

- City of Ballarat emergency food relief drop-off centre relocates to the Ballarat Regional Soccer Facility

22 May

- Once Upon a Lockdown – a podcast series (part of Be Kind Be Creative) airs its first episode

May 29

- Be TV – a Ballarat children's TV show to overcome the isolation of staying at home starts streaming on the City of Ballarat website
- Ballarat Libraries launches its Click and Collect service

30 and 31 May

- Ballarat (virtual) Heritage Weekend is held

JUNE

1 June

- Libraries, Parent Place, playgrounds, dog and skate parks reopen under new restrictions

15 June

- Launched the nomination period for the 2020 Youth Awards

19 June

- Eight artists are commissioned to produce work as part of Be Kind Be Creative

23 June

- Be Kind Ballarat website goes live

27 June

- Launch of Ballarat Virtual Winter Fest
- Ballarat Aquatic and Lifestyle Centre reopens

OUR ESSENTIAL SERVICES: KEEPING BALLARAT RUNNING

The City of Ballarat continued to provide essential services throughout the COVID-19 pandemic in strict accordance with official guidelines.

These vital services kept community members engaged and provided connection and support to Ballarat's most vulnerable people - its youngest and oldest residents - through Maternal and Child Health services, Home Care, and Meals on Wheels programs.

Meals on Wheels

The City of Ballarat made some proactive changes to the Meals on Wheels service in response to COVID-19.

One of the key changes was opening a second Meals on Wheels site using the Eureka Centre's commercial kitchen to ensure that if one venue was compromised by the virus, the other food site could continue to operate, providing a continuity of service across Ballarat.

During the peak of the pandemic, Meals on Wheels experienced a rapid rise in demand with many new residents signing up to the service while others increased the number of meals they received.

An extra 1000 meals were sourced from the current provider, Hearty Health, to meet the rapid rise in demand for the service.

The Meals on Wheels program is normally run by volunteers, most of whom are themselves older residents. For their safety, the volunteers were replaced with City of Ballarat staff who were redeployed from the Ballarat Aquatic and Lifestyle Centre, Community Care and Maintenance areas.

During Stage Three restrictions, the Meals on Wheels team installed a range of measures to keep clients and drivers safe, including physical distancing, contactless pick up, and contactless delivery.

The drivers were inducted, trained and made deliveries according to strict COVID-19 Meals on Wheels protocols, including staying in their vehicles with Meals on Wheels staff loading meals into cars. The drivers were then required to leave the meals on a table or chair left out by Meals on Wheels clients.

The Meals on Wheels program is continuing to deliver meals to residents every day with heightened safety requirements to ensure the safety of workers and clients.

Depot

The City of Ballarat radically changed its work practices at its Ring Road depot in response to the COVID-19 pandemic.

Depot-based teams, including roads, footpath and drainage maintenance crews, waste collection staff, and parks and gardens staff, began operating on modified duties. Temporary satellite depot sites were set up to ensure social distancing measures could be achieved.

A comprehensive COVID-19 workplace and hygiene induction for all teams was put in place in April and more than 200 staff were inducted.

At the end of March, skeleton staff remained at the depot to carry out essential services while COVID-19 work practices were rolled out. The remainder of depot staff were required to take 10 days of special leave.

Risk assessments and safe operating procedures were developed, reviewed and introduced with the assistance of the City of Ballarat's Health and Safety teams.

Supplies of disinfectants and sanitisers, which were initially difficult to source, were distributed to staff who were required to clean and disinfect vehicles and equipment daily.

During the COVID-19 Stage Three restrictions, the depot also became the central hub for the supply and distribution of disinfectants and sanitiser products across the organisation.

Waste Services

Environmental Services underwent multiple changes in response to COVID-19. Waste collection vehicles and street cleaning vehicles were occupied by one person only, and the team were instructed to use social distancing measures when dealing with members of the public.

With these measures in place, all three kerbside collection bin services, as well as street sweeping and sanitation continued during Stage Three restrictions.

The Ballarat Transfer Station and the Ballarat Regional Landfill also adapted work practices to stay open. The Transfer Station only accepted vouchers and card-based payment. Cash and accounts could no longer be used by residents.



Temporary immunisation clinic at the Ballarat Aquatic and Lifestyle Centre

MCH and Child health

The Maternal and Child Health (MCH) team implemented a range of measures to protect community members, families and staff during COVID-19.

During Stage Three restrictions the team successfully adapted many of its programs and services.

Key age and stage consultations continued via telephone, brief home visits continued for newborn babies, or when there were concerns for mother or baby. Strict social distancing, health screening and cleaning regimes were put in place for all home visits and MCH appointments.

The First Time Parents Groups were moved to an online forum using Teams technology. These were rolled out in small groups with one-hour sessions over a three-week period.

Kindergarten

Kindergarten care/curriculum packs were delivered to families to support learning during Stage Three restrictions.

Teachers delivering the Kindergarten at Home program suggested a range of simple play activities that families could do at home. Families who did not have access to the internet or simple resources for play and learning were provided with packs containing paper, glue, craft materials, crayons, balloons, counters and tracing sheets to minimise reliance on screen time.

Childcare

During Stage Three restrictions, Girrabanya Integrated Children's Centre and Wendouree Children's Centre had a mix of children attending the centre and children learning from home.

The team developed a Learning at Home program to assist parents helping their child to learn through

relaxed play; teachers also planned for a smooth transition back into the classroom when restrictions eased by gathering information about each child's home learning progress and routine while they were in lockdown.

Family Day Care

Family Day Care remained operational during Stage Three restrictions, however a small number of families and educators chose to self-isolate. The educators remained connected with children and their families through sharing online story times and activities, plus special mail deliveries of letters and pictures.

Parent Place

Parent Place moved its activities to its Facebook page. It established a referral triage model to support families with young children, following requests through City of Ballarat's Customer Service for food and material aid.

Supported Playgroups

Supported Playgroups used Teams technology to remain connected with their families. Supported Playgroup facilitators assembled and delivered (using contactless delivery) playgroup activity packs to over 90 families eligible for the program.

Immunisations

During the Stage Three restrictions, the childhood immunisation clinic temporarily relocated from Lucas Community Hub to the Sebastopol Library. Children's Services team members assisted immunisation nurses at each immunisation clinic to ensure social distancing and cleaning regimes were strictly implemented.

School immunisations for Years 7 and 10 were offered to the community from the Ballarat Aquatic and Lifestyle Centre.



Webster's Market and Cafe

ASSISTING BUSINESSES DURING COVID-19

The City of Ballarat has a dedicated Economic Development Team, whose role is to provide strategic advice, programs and support to businesses.

In February 2020, the team enacted the Crisis Management and Business Continuity Plan. As part of the plan it established a dedicated Economic Response Contact Centre to provide advice and support to business owners. The Centre also worked collaboratively with Commerce Ballarat, Ballarat Regional Tourism, Committee for Ballarat and the Australian Industry Group as well as Ballarat Health Services.

Between March – June 2020, the Centre contacted 610 businesses. This contact was either via phone call or email (when a phone call was unanswered).

The centre also worked closely with the advocacy team to lobby the Victorian and Australian Governments about support packages available to business, and promoted how businesses could access those packages.

The Economic Response Contact Centre team also assisted Ballarat businesses in the following ways:

- Facilitated numerous new business enquiries through the Business Concierge.

- Provided businesses with the Be Kind collateral to display in their place of business.

- Helped businesses promote Be Kind-type initiatives that helped lift the community's spirits.

- Listened to business owners as they discussed their experiences during the pandemic and their plans for the future.

- Worked across the City of Ballarat to quickly resolve parking issues identified by CBD businesses.

- Helped business owners who felt isolated connect with Commerce Ballarat.

- Answered questions about how to apply for the permits/fees/rates provisions under the City of Ballarat's economic response package.

- Connected local businesses with others that were working on innovative responses to the COVID-19 outbreak.

- Helped businesses access channels to let the community know they were open and details about how they were trading.

- Provided businesses with expert advice from City of Ballarat's Environmental Health team about how to operate in a COVID-19 safe way.

The Economic Response Contact Centre is continuing to provide support to businesses as required and will continue to reach out proactively to businesses when major changes occur.



Ballarat Winter Festival launched an online virtual platform

CITY OF BALLARAT STAFF EMBRACE INNOVATIONS AND NEW TECHNOLOGY

On Tuesday 17 March, the City of Ballarat closed almost all its public buildings to prevent the further spread of COVID-19.

The Art Gallery of Ballarat, the Eureka Centre, the libraries, the Ballarat Aquatic and Lifestyle Centre, Her Majesty's Theatre, Civic Hall, the Mining Exchange and Parent Place all closed.

Recognising the vital and unique role that many of these facilities play in the local community – as places to connect, learn and share – staff rapidly adapted to a new way of working and a new way of delivering services. Innovation was the key to finding new ways of staying connected and engaged with their communities.

All of the teams adapted to the changes dictated by the COVID-19 closures, using social media and online platforms to connect, interact and engage with residents.

These new technologies and practices ensure that once the COVID-19 pandemic is over, the Ballarat community will have greater opportunities for interaction and collaboration.

Events

In March 2020, the City of Ballarat had to cancel or postpone many of its scheduled events due to the COVID-19 Stage Three restrictions.

Despite the cancellations, the City of Ballarat Events team responded swiftly and creatively, adapting many

of its most popular events into virtual experiences.

Two of Ballarat's most popular events, Heritage Weekend and Ballarat Winter Festival, moved online.

The virtual Heritage Weekend used its website to showcase many of its most popular events via videos so participants could watch from home.

Heritage Weekend's most popular event, the Beard and Stache competition returned with online entries orchestrated through Facebook. The event was a big success with over 120 online entries.

Ballarat Winter Festival also launched an online virtual platform highlighting all the best elements of Ballarat in winter. The online platform allowed families to play games and explore business offerings, all with the help and guidance of the new winter characters, the Yarrowees.

The website included an interactive map featuring a selection of Ballarat's key buildings, major attractions and landmarks in animated form. Users also had the opportunity to play five bespoke games, download Ballarat-based activities and discover winter-specific promotions and offerings from local businesses.

The Events team also supported other organisations in event scenario planning for their events.

In April, the City of Ballarat teamed up with Ballarat RSL and the creator of the Driveway at Dawn initiative, Justin Wilbur, to encourage Ballarat residents to commemorate ANZAC Day 2020 from the safety of their driveways.



Julie Bull during an online session of Storytime

Active Ageing

The City of Ballarat's Active Ageing team instigated several initiatives to maintain social connections and support the health and well-being of its Active Ageing participants in line with COVID-19 Stage Three restrictions.

A new program called Friendly Phone Calls helped residents connect to social groups through their phones, iPads, laptops and other electronic devices.

Older residents also had the opportunity to connect face-to-face through a new program called Armchair Travel, where participants used technology to meet virtually to share stories and photos of their travels.

The Active Ageing team also created short videos featuring gentle exercises to help residents stay healthy and active and introduced twice-weekly phone calls to program participants. These twice-weekly chats were designed to mitigate the loneliness and anxiety of home isolation.

More than 2,800 people are registered with the Active Ageing program, with 900 in the social connection program.

Ballarat Libraries

The Libraries team adapted many of its most popular programs such as Little Languages, Baby Bounce and Story Seekers sessions to an online format streamed on Facebook. In just four weeks the sessions amassed more than 20,000 views.

Prior to the COVID-19 Stage Three restrictions, the sessions were held in-person each week at the Sebastopol and Wendouree branch libraries and at library outreach sites Parent Place, Lucas Community Hub and the Eureka Centre.

The online sessions were presented by Julie Bull and Meghan Appleton from the Library Services team. Stories were chosen to suit infants and preschool-aged children, with some sessions including story reading, nursery rhymes, songs and counting in other languages. Each session created an entertaining and enriching experience for children, their parents and caregivers.

On Monday 1 June, the Ballarat Library introduced a Click and Collect service.

The new service allows library patrons to access library items on request and collect them at a pre-arranged time, in accordance with physical distancing protocols. It is a completely contactless transaction which provides an easy and convenient experience for library users who have not been able to access books and resources.

Patrons can request (either online or via phone) specific items, or staff can assist by selecting items according to the client's reading and watching preferences.

Once the item/s are available, library staff will confirm membership details and make arrangements with the borrower for the items to be collected from the Ballarat Library.

All existing library members, including those who placed items on hold before the COVID-19 shutdown are able to opt-in to the Click and Collect service.

Ballarat Aquatic and Lifestyle Centre

In April, the Ballarat Aquatic and Lifestyle Centre (BALC) team launched a free Get Active Health Hub on its website - providing Ballarat residents with free online active workout videos and content.

Created by the City of Ballarat's Sport and Active Living and BALC teams the content includes pre-recorded workout videos with BALC instructors, stretch and move

working from home content, mental health and wellbeing videos, nutrition resources and checklists, and activities which residents can do using household items instead of gym equipment.

The aim of the Get Active Health Hub is to inspire and motivate people to keep fit and healthy. It also provides opportunities for residents to discover new activities and hobbies.

Youth Services team

In April, in response to the many events being postponed or cancelled because of COVID-19, the City of Ballarat's Youth Services, led by their SONIKA volunteers of the FReeZA Program, launched the Fully Sick Festival. Fully Sick was a series of weekly events which shined the spotlight on talents of the Ballarat music and arts scene.

The online festival gave the opportunity for the youth volunteers to lead the planning and staging of events in COVID-19 restrictions in the form of 13 home music performances, DJ gigs, open mic segments, youth-led streamed videos and facilitated workshops. The online festival also provided support to young artists and musicians impacted by COVID-19 restrictions by continuing to be provided paid opportunities to perform gigs to showcase their talents.

Funded by the Victorian Government, the FReeZA program plays a major role in the City of Ballarat's Live Music and Creative City Strategy, promoting young emerging artists to perform, learn, and earn an income.

The online workshops also showcased another of the Youth Services' Victorian Government funded programs, Engage - Unique Message Makers program, which helps young people to earn an income and establish career pathways as sole traders. The festival provided the platform for the Engage funded facilitators to share and deliver 11 free online workshops to the wider community and work in partnership with the FReeZA program to create fun engaging content for the online festival.

All content was created by young people for young people and successfully engaged the community with 8645 unique views across the festival.



Lotus Eyes performing online as part of Fully Sick Fest.

Eureka Centre

In response COVID-19 Stage Three restrictions, the Eureka Centre increased its delivery of online experiences, including live streamed events and films about Eureka sites across Ballarat.

The closure has also been an opportunity to update the permanent exhibition with new content, including a presentation that features the voices of local actors. Acclaimed Ballarat designer Ben Sanders also developed a new Visitor Guide, which connects the Eureka Centre with its historical site.

New resources have been developed for the Education program, including an app to guide visiting students and Museum in a Box - a handling collection to engage children of all ages and abilities.

The Ballarat Research Hub at Eureka (BRHAE) was established at the Eureka Centre in July 2019. Although BRHAE also had to close to the public, Australian Research Librarian Simon Jacks continued working online and has assisted many residents with their family and local history enquiries. Simon also wrote a weekly Facebook post about Ballarat history that was shared on the Eureka Centre Facebook page.

Art Gallery of Ballarat

The team at the Art Gallery of Ballarat worked behind-the-scenes to connect residents to the Gallery in new and innovative ways.

The team overhauled the website, transforming it into a Museum at Home experience. The website featured a series of resources and blog posts to provide online experiences and information about the Art Gallery of Ballarat's exhibitions and collections.

To keep pre-school children engaged, the team offered Early Start online art-making activities and produced some collection-based online resources for schools.

It also created a resource for VCE art and design students, and produced an Industry Context resource featuring a series of videos providing insights into curating and staging an exhibition.

Throughout the lockdown, the Art Gallery of Ballarat connected to its art-loving community through social media with daily postings on Facebook, Instagram and Twitter.



WORKING FROM HOME

In 2019 the City of Ballarat's Information Service Department (ICT) invested in new technology to ensure the organisation had the flexibility and capacity to cater for an activity-based working environment.

This investment included all office-based staff having their own laptop. A program called Microsoft Teams, which serves as a hub for team collaboration, was also introduced, enabling staff to work from any location.

On Monday 23 March, City of Ballarat staff were directed to start working from home the following day. The investment in new workplace technology meant the transition was seamless, with minimal delay, disruption and impact on services.

The ICT team faced many challenges including the management of equipment, logistics, home internet connectivity, server performance, phone lines, remote access and cyber security.

Within 24 hours of the work from home directive, the ICT team formulated a plan and arranged for all office-based staff to collect their equipment, including a computer dock, mouse, keyboard, chair and screen from a central spot.

The ICT team distributed a list to each business unit to determine what their working from home requirements would be and created a simple step-by-step work from home manual.

The new working from home arrangements created many challenges for the ICT team, its volume of work increased by 200% as it dealt with a surge in calls for assistance.

The mySafety team assisted staff to make their home set up as ergonomic as possible and launched Health-iQ, - an online health and wellness program designed to help staff remain healthy, happy and strong while working from home. The program enabled staff to learn more about their health through an online wellness assessment, and kept staff informed and entertained through exercise tips, recipes, tools and information.

Redeploying staff

During the COVID-19 Stage Three restrictions, 200 staff members were stood down due to the closure of facilities and services.

Volunteers were also required to stand down as many were in the high-risk category for the virus. This had a massive impact on the Meals on Wheels service which relies heavily on its dedicated volunteers.

Meals on Wheels were delivered instead by staff from the Ballarat Aquatic and Lifestyle Centre who had been stood down when the centre was closed due to COVID-19 restrictions.

Around 50 staff from the City of Ballarat were redeployed to other areas including Environmental Services, the Emergency Food Relief Centre, and assisting with concierge services for immunisation teams working out of alternate locations.

A number of Ballarat and Aquatic and Lifestyle Centre staff worked with the Street Cleaning crew to sweep up leaves during the busiest time of year for the crews.



Be Kind

BALLARAT

BE KIND TO BALLARAT CAMPAIGN

On the Monday 16 March, the City of Ballarat instigated its Response and Recovery Pandemic 2020 Plan for staff, ratepayers, residents and the broader community.

Within 24-hours the City of Ballarat developed crisis messaging that turned a worrying set of instructions into proactive, community-focused, easy-to-follow information. The intent was clear – manage the health of the community, protect the vulnerable and keep the wheels turning.

With this, the City of Ballarat's Be Kind marketing and communications campaign was launched.

The Be Kind campaign was about bringing people together in spirit and encouraging kindness and support during the unprecedented COVID-19 health crisis. It shared the ways local businesses had pivoted their offerings in light of government restrictions and encouraged the fostering of tolerance and understanding during a time of uncertainty.

Through strong media partnerships, the campaign used press, online and social media channels to spread the Be Kind messaging and support the community, initially through four key pillars: Be Kind Ballarat, Be Kind to Others, Be Kind to Yourself and Be Kind to Business.

The campaign execution focused on diverse and creative delivery methods which included dedicated newspaper wraps and inserts, digital media takeovers, radio announcements, city signage, social media strategy and television commercials, to ensure maximum audience reach and social cohesion across Ballarat.

The all-encompassing nature of the Be Kind message was key to its success, with the campaign providing a vehicle for city leadership to spread a consistent and clear message – including calls such as Be Bold and Stay Home.

The campaign engaged local stakeholders including

Committee for Ballarat, Commerce Ballarat, Ballarat Regional Tourism, Ballarat Health Services, Compassionate Ballarat, and Ballarat Community Health.

The City of Ballarat also made available the campaign's creative assets via an online toolkit provided to LGAs Australia-wide, inspiring other regions to launch their own Be Kind initiatives and collectively spread kindness across the nation.

Be Kind To Business

As part of its own bid to Be Kind to Businesses, the City of Ballarat implemented a range of support measures for businesses, including:

A dedicated Economic Response Contact Centre team which provided advice and support to business owners.

Additional information for businesses around what they can do to modify their usual practices.

Streamlined planning permit assessment processes, including accelerating further information requests and access to an online submissions system.

Extension of the final 2019-20 rate instalment for Ballarat businesses directly impacted by COVID-19, from 31 May 2020 to 30 June 2020 without penalty.

Free parking in the CBD and hospital precinct during the initial stages of the COVID-19 lockdown period.

Increase the payment cycle to City of Ballarat suppliers from fortnightly to weekly, ensuring money flows back into the economy more quickly.

Extension of some permits, registrations and licences for a six-month period.

The City of Ballarat also worked on bringing forward a range of minor capital works projects to support local contractors and supply chains, once government restrictions on non-essential movement were lifted.



be kind

BE CREATIVE

Be Kind – Be Creative

The Be Kind campaign provided a springboard for the City of Ballarat's Creative City strategy to activate the Be Kind Be Creative initiative.

Be Kind Be Creative was a cultural response which blossomed into a collection of different projects designed as either 'one-way' communication – content that the community could absorb; or 'two-way' where the community was considered an active participant in the activity. The program includes a diverse range of creative practices – everything from videography, sound, visual arts, music and spoken word.

This diverse online program gave the community an opportunity to respond creatively to new and changing circumstances and included many outputs – some that were firsts for a local government authority. For example, one of the early projects commissioned included gathering a bank of footage from artists and creatives showing a glimpse into their homes and into their practices. These short vignettes were filmed by the artists themselves and submitted to City of Ballarat which curated them in a form suitable for wider distribution. These were hosted centrally and soon the resource became a commonly referenced location by social media sites and interested groups.

The intention of Be Kind Be Creative was to create materials the community could digest at their leisure, when they were seeking something to watch and engage with.

Below is a list of the diverse Be Kind Be Creative program that was created and produced between April – June 2020.

- **Stories of our cultural city** – videos of messages of hope
- **Open Studios [Remote] Tours** – a glimpse inside studios across our city
- **Virtual Soul Choir** – a digital community choir
- **Once Upon a Lockdown** – an eight-episode podcast series charting the city's response
- Artist commissions to report their view on the pandemic
- Online workshops and skills sharing from experts within the community
- **Be TV** YouTube programming for kids, commended by the Australian Children's Television Foundation

Be Kind Be Creative provides an opportunity for members of the community to add their creative voices to something positive beyond the pandemic and to demonstrate compassion and care for others. The initiative is also designed to have a positive economic impact by investing directly in local artists, makers, creatives, and related businesses.

The Be Kind Be Creative program was completed at the end of the reporting year, but the diverse array of resources remains. The program invested heavily into the arts and culture sector, providing vital economic stimulus given that it was clear this group would be amongst the first to feel the effects of COVID-19 upon the economy. The content remains available for the wider community to engage with and Ballarat now has a powerful record of the way the city has managed the pandemic.

Be Kind AUSTRALIA

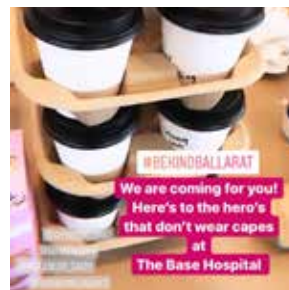
Be Kind Australia

The City of Ballarat's Be Kind campaign was embraced by councils across the state, and one from New South Wales. The City of Ballarat shared creative assets with these LGAs so they could adapt and use them as they chose.

- Yarra City Council
- Frankston City Council
- Moreland City Council
- Glen Eira City Council
- Baw Baw Shire Council
- Central Goldfields Shire Council
- Golden Plains Shire Council
- South Gippsland Shire Council
- Mildura Rural City Council
- Manningham Council
- City of Casey
- City of Darebin
- Surf Coast Shire
- Cambelltown City Council (NSW).

The City of Ballarat shared the Be Kind campaign with local identities who shared its positive messages through their own social media channels. They included former Olympian Steve Moneghetti, Tim Bone of Masterchef fame, Australia's Got Talent Champion Kristy Sellars, and reality TV identities and local business owners Taite Radley and Ali Oetjen.

Ballarat residents have embraced the Be Kind message and have continued sharing their acts of kindness by uploading stories to social media with the hashtag #BeKindBallarat, inspiring others to spread the message far and wide.



OVERVIEW



BALLARAT A SNAPSHOT

City of Ballarat

City of Ballarat's population in 2019 was 109,505 (source: ABS 2019). This has grown by 1,997 new residents since the 2017 estimate of 105,422 residents. This represents continued strong population growth for Ballarat with a 1.8 per cent annual growth rate. This is equal to the 1.8 per cent average annual growth that Ballarat experienced over the past ten years. Population growth remains a key economic driver for our city.

Ballarat or Ballaarat

(Historical Spelling)

'balla' meaning 'elbow' or reclining on the elbow + 'arat' meaning 'place': from two aboriginal words signifying a camping or resting place.



Municipality

The City of Ballarat municipality covers an area of 740 square kilometres and includes the outlying townships of Buninyong, Miners Rest, Learmonth and Cardigan Village. It is part of an area of land under the traditional custodianship of the Waddawurrung and Dja Dja Wurrung people and is bound by the surrounding municipalities of Hepburn Shire (to the north), Moorabool Shire (to the east), Pyrenees Shire (to the west) and Golden Plains Shire (to the south).

Locations within the Municipality of the City of Ballarat

Addington, Alfredton, Ascot, Bakery Hill, Bald Hills, Ballarat Central, Ballarat East, Ballarat North, Black Hill, Blowhard, Bo Peep, Bonshaw, Brown Hill, Buninyong, Bunkers Hill, Burrumbeet, Canadian, Cardigan, Cardigan Village, Chapel Flat, Coghills Creek, Creswick, Delacombe, Durham Lead, Ercildoune, Eureka, Glen Park, Glendaruel, Glendonald, Golden Point, Gong Gong, Invermay, Invermay Park, Lake Gardens, Lake Wendouree, Learmonth, Lucas, Magpie, Miners Rest, Mitchell Park, Mount Bolton, Mount Clear, Mount Helen, Mount Pleasant, Mount Rowan, Nerrina, Newington, Redan, Scotchman's Lead, Scotsburn, Sebastopol, Smythes Creek, Soldiers Hill, Sulky, Tourello, Warrenheip, Wattle Flat, Weatherboard, Wendouree, Windermere and Winter Valley.

FAST FACTS 2019/20



60,884

people attended
**Ballarat Begonia
Festival**



50,245

Meals on Wheels
delivered to **907**
eligible residents



353,898

visits to the
**City of Ballarat
website**

40,000

people enjoyed
**Ballarat White
Night Festival**

39,672

hours of **in-home
support** provided
to **2,108** residents

20,100

visits to the
**City of Ballarat
mySay site**

11,000

school children took part
in **Art Gallery of
Ballarat programs**



14,766

residents have
downloaded the
CellOPark app
as part of the
**Smarter Parking
plan**

151,140

enquiries handled
by the City of Ballarat
Customer Service team

4,000

people attended three
**Summer Sundays
events**



985

media enquiries
were handled by the
Communications and
Marketing team

2,100

people participated in
Children's Week



1000

tonnes of glass recycled
through the
**Pass on Glass
initiative**

122

nominations for
City of Ballarat
Youth Awards

2,868

older residents attended
**Active Ageing
programs**



A MESSAGE FROM THE MAYOR

On behalf of my fellow Councillors, I am proud to present this Annual Report for 2019/20. It has been a difficult and anxious year for our community. Due to the COVID-19 pandemic – an unprecedented event in recent history – the City of Ballarat has had to close or modify many of its services, facilities and events. Our 2019/20 Annual Report reflects these immense changes to how we have continued to deliver our core services and business.

It has been a challenging time, and I am extremely proud of how the Ballarat community has responded. We have faced the global health crisis with courage and resilience; we will continue with determination, as we look ahead to our city's social, environmental and economic recovery.

The Council has played a crucial role in managing the COVID-19 crisis locally. My colleagues' response to this crisis, our continuation of services to residents, and City of Ballarat's ability to deliver on Council Plan activities, are significant achievements which reflect considerable hard work and thoughtful responses.

In March, we activated the Response and Recovery Pandemic 2020 Plan for the health and safety of our staff, ratepayers, residents and the broader community. Since then, we have remained committed to the task of delivering strong leadership, good governance and excellent service.

One of the highlights of my year as Mayor has been watching how the community has embraced an exciting civic movement called Be Kind Ballarat. This movement, which

is all about encouraging people to show compassion, patience, tolerance and a generosity of spirit has been adopted across all of Ballarat and by other municipalities also.

As we move toward recovery, our focus as a Council will be on rebuilding, and supporting our local communities and our local businesses.

We remain committed to ensuring Ballarat continues to be the proud city that we know and love – a city that is prosperous, vibrant and thriving, even in times of adversity. A compassionate city.

Highlights

- The delivery of several significant community infrastructure projects across Ballarat, all of which help position us for the significant growth to come.
- In August 2019, restoration works at our magnificent Her Majesty's Theatre were completed. The works deliver for theatre-goers a safer and more comfortable environment and ensure our historic theatre will continue to be enjoyed for generations to come.
- In August we celebrated the opening of the Ballarat Sports Events Centre (BSEC), which includes six new courts and a 3000-seat show court. Since its opening, BSEC, has successfully hosted a series of events, including the Under 14 Basketball Championships and the National Basketball Coaches conference.
- The Libraries After Dark Gambling Harm Minimisation program began at Sebastopol Library in November 2019. The program has provided a safe and welcoming loungeroom environment to, encourage participants to shift their thinking about the benefits of spending time in a community lounge rather than in a gambling lounge.
- Mars Stadium continues to excite, the surface upgrade has received excellent reviews from the AFL and other sporting clubs. Mars Stadium has become the second home of the Western Bulldogs Football Club and hosted AFL fixtures, A-League Soccer, Super Rugby and Nitro Circus.

- The City of Ballarat's two child care and maternal and child health facilities have both enjoyed significant upgrades. Works are almost complete at the Wendouree Children's Centre, while works have been completed at Girrabanya Integrated Children's Centre.
- In August Council adopted the Municipal Emergency Management Plan 2019–2021. The plan enabled us to provide emergency support and resources to Pyrenees Shire and East Gippsland Councils in response to the 2019/20 devastating summer bushfires.
- Work has begun on the Bakery Hill and Bridge Mall Precinct Urban Renewal Plan including the allocation of \$15 million toward implementation over a three-year program. Development and design of the implementation is well progressed
- The Environmental Services team has successfully navigated the statewide recycling crisis, developing an interim local recycling solution and introducing a successful 'Pass on Glass' initiative. Since the initiative launched in September 2019, Ballarat residents have recycled almost 1000 tonnes of glass.
- The City of Ballarat secured more than \$274 million in election promises in the lead up to the Victorian and Federal elections. Once the outcome of the elections was confirmed, funding commitments to Ballarat from the re-elected Australian and Victorian Governments exceeded more than \$180 million.

- In February, the Smarter Parking plan rolled out across the Ballarat CBD involving a complete replacement of all car parking infrastructure, installing smart machines across the CBD, and implementing additional options for payment via a smart phone app. The new plan manages existing and future pressures around CBD parking and balances the needs of residents, visitors, shoppers and workers.

Challenges

- COVID-19 has significantly impacted businesses, particularly in the creative, hospitality, arts, events and tourism sectors. The City of Ballarat will continue to work with these businesses and residents to navigate ongoing challenges.
- The recycling crisis and the need to find long term solutions for waste management are ongoing challenges for all Victorian municipalities, including Ballarat.

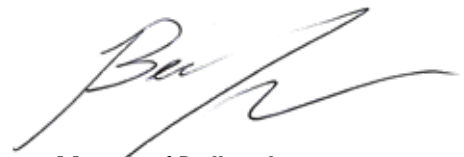
Next Steps

- The City of Ballarat will continue to lobby for funding for an all waste interchange to deliver an integral component of an overall waste solution for Ballarat. Securing funding for the stage 2 upgrade of the Ballarat Airport is also high on our agenda. Council will continue to implement actions from the Carbon Neutrality and 100% Renewables Action Plan, and complete the planning and delivery of major projects including the next stages of Civic Hall, Her Majesty's Theatre, Lake Wendouree and Victoria Park lighting, and Spotlight on Sebastopol project.

On behalf of Council, I would like to thank the CEO, Executive Leadership Team, staff and volunteers of the City of Ballarat.

2020 has been a challenging and difficult year for us all, but the City of Ballarat has remained committed to delivering several long-term, complex projects, some of which have been on the Council's agenda for more than a decade.

My thanks also to my fellow Councillors for their hard work and commitment to serving our community. And to the Ballarat community, thank you for your support, your feedback, your connection with City of Ballarat activities, and for remaining positive about the future of our great city.



**Mayor of Ballarat,
Cr Ben Taylor**



A MESSAGE FROM THE CEO

In June 2020, I was appointed the Interim CEO for the City of Ballarat. I am honoured to work on your behalf, and with such a fine group of colleagues to ensure the organisation is well place for the challenges and opportunities that lie ahead.

One of my key priorities is to continue working with staff to conduct a full health check of internal culture, as well as review key policies covering recruitment, purchasing, and other protocols, and regulations governing the way we do business. Protocols, regulations and good governance are vital to how any organisation conducts itself, and we must work hard to regain community goodwill.

We must also adapt and adjust to an economic and social environment that had been so radically altered by the COVID-19 pandemic.

It is my privilege to lead the organisation at this time, and I look forward to working with Council and the community as we prepare for the next chapter of growth and economic recovery.

I have been asked to fulfil this role until a new CEO is appointed, and I am proud to be able to play a part in the continuing development of such a vibrant and growing city.

Since I began with the City of Ballarat, I have seen so many positives about the way the organisation operates. I have met many extraordinary people and have admired their ability to quickly and creatively adapt to an uncertain and everchanging landscape.

These interactions and experiences impress upon me the importance of continuing to deliver City of Ballarat's essential services, while managing out-of-the-ordinary events like the COVID-19 crisis.

All of this has been important reminder to me of the vital role local councils play as the backbones of their communities - and when a local council is running well, their communities are more connected

and engaged, better services are provided, resources are better used, and better outcomes are achieved.

I want to acknowledge and thank all the City of Ballarat staff who have responded to the COVID-19 crisis with great resilience and innovation. Civic and community events like ANZAC Day, Heritage Weekend and Open Studios moved to a virtual experience, while essential services continued to operate using new technologies and innovations. Some services such as the Meals on Wheels program expanded to meet increased demand.

I want to pay tribute to the efforts of the City of Ballarat's frontline staff especially, those who continued to deliver essential services throughout the lock-down such as Waste Collection, Street Cleaning, Maintenance, and Maternal and Child Health.

On Monday 16 March 2020, the date the Victorian Government declared a State of Emergency, the City of Ballarat instigated the Response and Recovery Pandemic 2020 Plan to protect the health of its staff, ratepayers, residents and its broader community.

The high-level objectives of the plan were to contain both the spread and impact of the virus in Ballarat; to maintain a healthy functioning workforce so that we can continue to provide services, albeit modified, to the community; to provide leadership in the Ballarat region; to be clear about what we are doing, communicate simply.

The Response and Recovery Unit – Pandemic 2020 has done an outstanding job in delivering those four objectives as outlined above.

Our community still faces challenges presented by the COVID-19 pandemic. However, I like to think Ballarat has met all challenges with great courage and compassion, and I am sure will continue to do so.

As the Mayor has outlined in his message, I want to acknowledge the many outstanding projects completed during this reporting year, both prior to and during the COVID-19 period.

Works such as the Ballarat Sports Events Centre Stage One, upgrades to key children's centres and the commencement of the revitalisation of the Bakery Hill and Bridge Mall precinct reflect the aims of the Council Plan and help to position the city well for future challenges and opportunities.

Alongside these projects, the city has continued to maintain more than \$1.7 billion in municipal assets, including roads, drains, bridge, footpaths and community facilities, and delivered more than 80 services to our community.

I would like to commend the efforts of councilors, staff and volunteers of the City of Ballarat for the work they have done, and continue to do, in service of their community.

I look forward to continuing to work with the organisation to prepare for the next stage of the journey for the City of Ballarat and our community.

**Chief Executive Officer,
Janet Dore**

PERFORMANCE HIGHLIGHTS

LIVEABILITY

Highlights

- Delivered 13 community facility upgrades as part of the 2019/20 Social Infrastructure Program.
- Expansion of the Wendouree Children's Centre to provide Maternal and Child Health (MCH) facilities.
- Transformed the entire City of Ballarat library network into digital learning hubs.
- Expansion of the Girrabanya Integrated Children's Centre to provide long-day childcare, occasional childcare, kindergarten, maternal and child health services and immunisation from the one integrated centre.
- The Social Connections Program provided an inclusive range of community activities with 900 residents participating on a monthly basis.
- Adopted the Municipal Emergency Management Plan 2019–2021 and assisted East Gippsland in the wake of the summer fires in 2019/20.
- Supported the inaugural Survival Day Dawn Ceremony.
- Mars Stadium became the second home of the Western Bulldogs Football Club, A-League soccer, Super Rugby and Nitro Circus and secured \$5.2 million in funding for Stage Two development.
- Six sporting facilities received state-of-the-art LED lighting technology.
- Secured \$6.6 million in funding for Stage Two works at the Ballarat Sports Events Centre.
- Commenced work on four new female-friendly sporting club change rooms.
- Opened the Lake Wendouree Outdoor Community Gym Facilities.
- Successful roll out of the Engaging Communities Program in Ballarat East, Ballarat North and Delacombe.
- Secured \$7 million in funding for the Wendouree Recreation Reserve and Community Hub.
- Completion of a major collaboration across all neighbouring local government areas (LGAs) in the

preparation of a regional strategy to promote health and well-being titled Activate 2020-2030.

- Libraries After Dark gambling harm minimisation program commenced at Sebastopol Library in November 2019.
- Active Ageing team supported 2,868 residents to maintain independent, healthy lifestyles and participate in a suite of programs.
- The Delivered Meals program successfully worked through two emergency situations without disruption to the service received by residents.
- Family and Children's Services expanded their digital technology to securely transfer information between MCH, Maternity Services and Ballarat Health Services allied health programs.
- Successful delivery of number of youth programs including FReeZA, Fully Sick youth-led online music and arts festival and Engage! Program which includes initiatives linked to entrepreneurship, health and wellbeing, social connections and skill development.
- Secured \$500,000 Living Libraries Infrastructure funding to add to the \$1.6 million Council commitment to the Central Ballarat Library of the Future redevelopment project.

Challenges

- The withdrawal of Victorian Government funding for the Rural Access and Deaf Access programs in December 2019.
- Adaptation of community engagement practices due to COVID-19 restrictions.
- Impacts of COVID-19 on the Meals on Wheels program and the adaptations necessary to continue the service while strictly adhering to government pandemic guidelines.
- The impact of COVID-19 on the Active Ageing programs capacity to provide the necessary support to keep older people safe and connected.
- Supporting sporting clubs to re-commence operations in line with COVID-19 restrictions and guidelines.

- Increasing the focus on providing non-organised sporting and recreational opportunities across the municipality.
- Review of fees and charges across City of Ballarat sports facilities to ensure fairness for all user groups.
- Develop a sophisticated, evidence-based approach to the development of new sporting, community, and recreation infrastructure for Ballarat's growing population.
- Continued provision of frontline services, (childcare, immunisations, kindergarten and nursing programs). during COVID-19 restrictions.
- Continued important work with families while maintaining the wellbeing and safety of staff and families.
- Changes to processes related to hygiene, health screening, cleaning regimes and spacing to ensure the safety of City of Ballarat clinical and childcare site and home visiting services.
- Online delivery of youth engagement programs, reach, inclusion and digital accessibility due to COVID-19.

Next steps

- Completion of Stage Two works at Ballarat Sports Event Centre and Mars Stadium.
- Continue to deliver the major sports core capital infrastructure program.
- Continue with the Central Library of the Future redevelopment.
- Delivery of the Kindergarten Infrastructure and Services Plan in collaboration with the Victorian Government.
- Planning and implementation of MCH Sleep and Settling Program.
- Establish the scope of a collaborative role for an Enhanced MCH Nurse located with in-reach services at Ballarat Orange Door.
- Further adapting online program delivery to meet the needs of young people; and returning programs to in person in line with COVID-19 restrictions.

PROSPERITY

Highlights

- Commenced work on the Bakery Hill and Bridge Mall Precinct Urban Renewal Plan including a commitment of \$15 million towards the precinct's redevelopment.
- \$300 million invested in the Ballarat West Employment Zone.
- Commencement of the Latrobe Street Saleyards Precinct Urban Renewal Plan.
- Completed Stages One and Two of Her Majesty's refurbishment and secured \$10 million funding for stage three works.
- Completion of the Miners Rest township plan and significant development of the Buninyong and Warrenheip township plans.
- Successfully delivered annual events including Remembrance Day, Vietnam Veterans service, Australian Ex-Prisoners of War Memorial service, ANZAC Day service (online), Summer Sundays, and the floral Christmas decorations and activations.
- Launched a first-of-its-kind Traveller Experience Plan that focuses on creating memorable visitor experiences.
- Creation of the Ballarat Research Hub at the Eureka Centre.
- Hosted the regional premiere of *Ride Like a Girl* (motion picture), the inspirational story of Michelle Payne.
- Secured Ballarat as the host city of the 2020 Australian Regional Tourism (ART) Convention.
- Secured \$75,000 in funding towards an arts incubator.
- Hosted the 100th anniversary of the Arch of Victory celebrations.
- Ballarat announced as a UNESCO Creative City in the area of Craft and Folk Art.
- Unveiled the first sculpture in the North Gardens Indigenous Sculpture Park, *Marrup Laar* by traditional owner and artist Deanne Gilson.

- Supported local indigenous artist Josh Muir to exhibit a temporary work, *Roots*, on the Art Gallery of Ballarat annexe wall, Alfred Deakin Place.
- Commenced implementation of the Creative City Strategy and became a founding member of the Victorian Creative Cities Network.
- Commenced work on Continuous Voices, a large-scale, community-led arts engagement program to develop a public artwork recognising the impact of institutionalised sexual abuse.
- Hosted over 200 business and community members as part of the Digital Innovation Festival, a highlight was a session with demographer Bernard Salt.
- Successfully delivered and hosted major tourism events including Cycling Australia Road Nationals, White Night Ballarat, Fringe Benefits Festival, Spilt Milk, Ballarat Begonia Festival, Ballarat Heritage Weekend, Ballarat Winter Festival, Ballarat International Foto Biennale, and National Waste to Energy Conference.
- Unveiled the bust of Prime Minister Tony Abbott. Commissioned the bust of Prime Minister Malcolm Turnbull, and made a commitment to continuing the Prime Ministers' Avenue, with ongoing funding from the City of Ballarat's Public Arts program.
- Adoption of the Wendouree Railway Station Precinct Master Plan.
- Completion and adoption of the Ballarat Planning Scheme Review.
- Successfully delivered over 30 exhibitions at the Art Gallery of Ballarat.
- Hosted the first Ballarat Philanthropic Expo Forum.

Challenges

- Lifting the quality of design across the city.
- Delivery of a Waste to Energy facility for Ballarat has been impacted by Victorian Government policy uncertainty in the sector.

- Securing funding for Ballarat West Employment Zone Freight Hub.
- Access to a City Deal or Regional Deal for Ballarat.
- Long term planning for when Ballarat's population growth rate exceeds two percent, to ensure Ballarat's character and heritage are maintained.
- Improving heritage policy and planning controls.
- The COVID-19 pandemic has significantly impacted businesses, particularly in the creative, hospitality, arts, events and tourism sectors.

Next steps

- Secure future stage funding for the Ballarat West Employment Zone, including airside land and freight hub.
- Continue strong lobbying and advocacy for COVID-19 related recovery funding for the creative, tourism and event sectors, and for new infrastructure which brings major job-creating opportunities.
- Complete key strategic platforms for growth, including new long-term economic program, Traveller Experience Plan and Housing Growth Plan.
- Integrating \$461.6 million investment in Ballarat Base Hospital with the Ballarat Health, Knowledge and City Living Precinct Master Plan.
- Secure funding to support major investment.
- Work to secure further government decentralisation.
- Continue to pursue a City Deal or Regional Deal for the Ballarat region.
- Deliver a masterplan for the Art Gallery of Ballarat.
- Planning and delivery of major projects including next stage of Civic Hall, Her Majesty's Theatre, Lake Wendouree and Victoria Park lighting, and Spotlight on Sebastopol project.

SUSTAINABILITY

Highlights

- Successful roll out of the Smarter Parking Plan across the Ballarat CBD.
- Completion of Cherry Flat Road duplication Stage Two.
- Urban Forest Action Plan launched; Ballarat’s largest tree planting program commenced in Wendouree and Miners Rest.
- Delivered significant capital works including Ballymanus Park.
- Completed multiple renewable energy projects, reducing reliance on the grid and reducing emissions.
- Successfully completed carparks at Creswick Road and Eastern Oval.
- Management of an interim local recycling solution during the statewide recycling crisis, and the successful launch of the Pass on Glass initiative.
- Continued the accelerated delivery of infrastructure to support the Ballarat West Growth Area.
- Adoption of the Road Management Plan 2019.
- Installation of 300 metres of new tram tracks near the Ballarat Botanical Gardens.

- Installation of new fountains at Lake Wendouree and Lake Penhalluriack at the Eureka Gardens.
- Adoption of the new Domestic Animal Management Plan.
- Implemented key actions from the Carbon Neutrality and 100 Per Cent Renewables Action Plan, including the recruitment of a Sustainability Officer.
- Development of a new Yarrowee River Masterplan.
- The Statutory Planning team converted the planning application process to an online service, almost eliminating paper use, with a continued focus on improving customer service.
- Completion of works at White Flat Recreation Reserve.
- First laying of Reconophalt, an innovative form of asphalt containing recycled materials, on a Ballarat road.
- Delivery of the Mars Stadium surface to AFL standard, receiving excellent reviews from AFL and participating clubs.
- Resolved outstanding issues with closed landfills within the municipality.
- Commenced construction on the Ballarat Fernery redevelopment at the Ballarat Botanical Gardens.

Challenges

- Delivering a sustainable Animal Shelter for the municipality and the region.
- Finding a sustainable recycling model for the city’s recycling needs.
- Attracting funding for the delivery of Stage Two of Ballarat Link Road.
- Decommissioning of the former Ballarat Saleyards site.
- Attracting funding for the All Waste Interchange facility at Ballarat West Employment Zone.

Next steps

- Implementing the recommended approach for domestic wastewater management.
- Implementing the Ballarat Cycling Connections program in consultation with Regional Roads Victoria.
- Continuing the implementation of the Carbon Neutrality and 100 Per Cent Renewables Action Plan.
- Delivering the restored Fernery at the Ballarat Botanical Gardens.
- Continuing to roll out the tree planting program across Ballarat’s urban hotspots to meet the goal of a 40 per cent tree canopy for Ballarat.

Pass on Glass initiative



ACCOUNTABILITY

Highlights

- Launched the Be Kind Ballarat campaign in response to the COVID-19 pandemic, which was widely adopted by the local community and other municipalities.
- Successfully launched a city-wide Smarter Parking campaign, which set a new benchmark in how Councils communicate and engage with their communities. In the first week of the Smarter Parking roll out over 7000 residents had downloaded the CellOPark app and 15,948 transactions were recorded.
- Successfully launched a city-wide Pass on Glass marketing campaign, which was widely adopted by the Ballarat community. Based on modelling and customer surveys, between September 2019 and June 2020, Ballarat residents recycled almost 1000 tonnes of glass. Over 50 per cent of residents are now using the Pass on Glass recycling initiative.
- In partnership with Federation University, successfully launched the Smart Cities and Suburbs Project, which includes a free community Internet of Things network 'The Things Network'. The team also released the City of Ballarat Open Data Exchange, and rolled out many Internet of Things pilots at the Lake Wendouree Digital Living Lab.
- From July 2019 - March 2020, 574 people participated in free guided tours of the Ballarat Town Hall. The Town Hall hosted 958 meetings.
- In 2019/2020, the number of staff onboarded with the City of Ballarat was 141 (external) and 76 (internal).
- The City of Ballarat website was visited by 353,898 users in 2019/20.
- The City of Ballarat communications team responded to 985 media enquiries during 2019/20.
- In October 2019, the City of Ballarat brought tourism services back in-house to deliver whole-of-city marketing, engaged in direct relationships with industry and created efficiencies to drive value.
- Secured over \$274 million in election promises in the lead up to the Victorian and Federal elections. Once the outcome of the elections was finalised, funding commitments to Ballarat from the re-elected Australian and Victorian Governments exceeded over \$180 million.
- Adoption of the City of Ballarat Enterprise Agreement 2019 with pay rises in line with industry standards, but which allow the City of Ballarat to remain fiscally responsible.
- In 2020/21 City of Ballarat will deliver a zero-rate increase, a zero rise in fees and charges and no rise in the waste levy, all while remaining financially sustainable and responsible.
- Fewer City of Ballarat decisions are being made in camera, improving community engagement and satisfaction results.
- Completion of the Digital Services Strategy 2016–2020.
- Completion of Stage One of the ICT Strategy. City of Ballarat operations are now fully mobile.
- Successful implementation of Dynamics Financial Software.
- Finalisation of the Gender Equity Strategy. Outcomes: City of Ballarat workplace is a sector-wide gender equity leader (72% complete); boasts a gender-balanced workforce composition and pay equality (38% complete); has zero tolerance for everyday sexism and all staff are empowered to address it (40% complete); applies bias-free practices when assessing its talent pool (54% complete); all women are supported to succeed at the City of Ballarat (39% complete).
- Implementation of a new fully automated recruitment system.
- Implemented City of Ballarat Open Data Exchange.

Challenges

- Delays with the Enterprise Bargaining Agreement; the first vote failed by one per cent causing a three-month extended negotiation period.
- Delays to projects and interruptions of services due to COVID-19.

Next steps

- Finalisation of the Council Plan and preparation for the next Council Plan.
- Local Government Act 2020 implementation.
- Develop a new Organisational Development Plan and Workforce Plan and an Inclusion and Diversity Plan.
- Finalise the Smart Cities and Suburbs Project with Federation University.



White Night Ballarat 2019

EVENT HIGHLIGHTS

The City of Ballarat delivered, or supported, the following major events and community events across the city in 2019/20.

July

- Ballarat Winter Festival
- NAIDOC Week
- Yangzhou Sister City delegation visit
- Art Gallery of Ballarat – *Becoming modern: Australian women artists 1920–1950*
- Art Gallery of Ballarat – *A world of one's own*
- Art Gallery of Ballarat – *Nana Ohnesorge: No picnic at Ngannelong*
- Intercultural Cities Australasia Summit (joint symposium between the Intercultural Cities of Ballarat, Melton and Maribyrnong)

August

- Pedders Eureka Rush
- AFL – Western Bulldogs versus Adelaide Crows
- Royal South Street Competitions
- Ballarat Sports Events Centre Opening
- Ballarat International Foto Biennale
- Art Gallery of Ballarat – Ballarat International Foto Biennale. *Liu Bolin: Camouflage, Jane Burton: The sunken garden, Eugenia Lim: Yellow peril, Noémie Goudal: Telluris*
- Vietnam Veterans Commemorative Service

- Art Gallery of Ballarat – *Grigoryan brothers: past, present and future*

September

- Japan Speech and Cultural Contest
- Victoria's Senior Festival
- Battle of Britain Commemorative Service
- Digital Innovation Festival – Ballarat into the Future, with keynote address by Bernard Salt AM
- Unveiling of the George Treloar Memorial Statue
- Ballarat Philanthropic Forum
- Under 14 Basketball Championships
- National Rugby Championships
- A-League soccer – Western United
- Festival of Football
- Basketball – Melbourne United versus Illawarra Hawks
- White Night Ballarat
- Kris Kristofferson and The Strangers at Civic Hall
- Civic Reception for the World President of Rotary
- Gov Hack Ballarat
- The Sapphires at Civic Hall
- *Ride Like a Girl* motion picture regional premiere
- Art Gallery of Ballarat – *Adopt an Artwork*

October

- Ballarat – Inagawa Sister City Agreement 30th anniversary
- NAIDOC Football and Netball Carnival
- Children's Week 2019
- Fourth Annual Basketball Australia Coaches Conference
- Libraries After Dark launch
- Mature Entrepreneurs Conference
- Ballarat Senior of the Year Awards

November

- Christmas in Ballarat launch
- Remembrance Day Commemorative Service
- Fringe Benefits Festival
- Ballarat Frolic Festival
- Ballarat Cup
- Spilt Milk Festival
- Women's Big Bash League Melbourne Stars versus Melbourne Renegades
- Early Years forum
- Art Gallery of Ballarat – *Dark Horse: Wild beasts and curious creatures*
- Art Gallery of Ballarat – *Geoff Bonney: Pangrams*
- Art Gallery of Ballarat – *Troy Emery: After the gold rush*



Ballarat Begonia Festival 2020

December

- Eureka Anniversary celebration
- Christmas in Ballarat
- Ballarat Carols by Candlelight
- Ballarat Short Film Festival
- Art Gallery of Ballarat *Summer launch*
- Richmond Football Cup premiership cup trophy tour
- A League Soccer Mars Stadium – Western United versus Wellington Phoenix
- Art Gallery of Ballarat – *Cake Industries: 08:26am*

January

- Federation University Road National Championships
- Summer Sundays
- Survival Day Dawn Ceremony
- Fireworks at Lake Wendouree
- Organs of the Goldfields
- 150th celebration of laying the Ballarat Town Hall foundation stone
- Australia Day Awards

February

- Rock Ballarat
- Ballarat Gift
- Ballarat Beer Festival
- International Super Rugby Mars Stadium Melbourne Rebels versus Durban Sharks

- A League soccer – Western United versus Brisbane
- Art Gallery of Ballarat – *Next gen 2020: VCE art and design*
- Anniversary of the Federal Apology to the First Nations Peoples
- Australian Waste to Energy Forum
- Backspace Gallery – *The art teachers exhibition*
- 2020 National Under 15 Male Cricket Championships
- *Overburden* at Eureka Centre Ballarat
- Civic Reception for Kristy Sellars
- Civic Reception for Western Bulldogs
- Australian Ex-Prisoners of War Memorial service
- Nitro Circus
- Oceania Badminton Championships
- Pause Fest Regional Ambassador Program
- Para-Tough Cup launch

March

- Ballarat Begonia Festival
- *Large as Life: The cinematic legacy of Jack Anderson* film screening
- International Women's Day
- Art Gallery of Ballarat – *David Noonan: Stagecraft*

April

- ANZAC Day Commemorative services (online acknowledgement)

May

- Ballarat (virtual) Heritage Weekend

June

- Ballarat Virtual Winter Fest
- Reconciliation Week
- Refugee Week
- 130th anniversary of the opening of the Art Gallery of Ballarat building
- Arch of Victory Centenary



Arch of Victory 100th anniversary celebrations



Survival Day Dawn Ceremony

AWARDS

Organisational awards and nominations

- Koorie Engagement Action Group was nominated as a finalist for its inaugural Survival Day Dawn Ceremony in the prestigious HART (Helping Achieve Reconciliation Together) Awards and was a finalist in the National Reconciliation awards.
- City of Ballarat Family Day Care Educator Melissa Dreger won the Excellence in Family Day Care Award for Ballarat and Central Highlands and was the Tasmania/Victoria National Finalist.
- The City of Ballarat Family and Children's Services team was a finalist in the 2019 Victorian Early Years Award in the Emeritus Professor Collette Tayler Excellence in the Educational Leadership category.
- The City of Ballarat was a finalist in the category of Outstanding Marketing and Communications at the 2019 Parking Industry Awards for its Smarter Parking Plan.
- Ballarat was announced as a UNESCO Creative City in the area of Craft and Folk Art.
- The City of Ballarat's Creative City Strategy and Master Plan won the Planning Institute of Australia Victoria 2019 Best Planning Ideas – Large Project award and the Economic Development Australia National Award for Strategic Thinking. The project was also shortlisted for an Australian Urban Design Award for Leadership, Advocacy and Research and was a finalist in the National Economic Development Awards and the 2019 Victorian Premier Design Awards.
- The City of Ballarat's Coordinator of Environmental Services Louise Turner was recognised by the Municipal Works Officers Association, with an overseas scholarship to further study waste and recycling practices.
- The North Gardens Landscape Masterplan project, situated on the shores of Lake Wendouree, was awarded the Award of Excellence, which is the top award in the Cultural Heritage category of the 2020 Australian Institute of Landscape Architects (AILA) Victorian State Awards. The project also picked up an AILA (Vic) Regional Achievement Award.
- City of Ballarat was named a finalist in three categories at the 2020 Municipal Association of Victoria Technology Awards. The Pass on Glass, Modernising Financial Management and Working Smarter projects were nominated for the Partnership Achievement of the Year category, while the Mobile Office project was nominated for the Smart City Achievement of the Year. Modernising Financial Management and Working Smarter projects were nominated for the Strategy and Planning Achievement of the Year. The awards were to be announced in October 2020.

Community awards

- Ballarat Australia Day Awards 2020
- Ballarat Senior of the Year Awards 2019
- Ballarat Youth Awards 2019
- Ballarat Community Safety Awards 2019

The City of Ballarat congratulates all winners, finalists and nominees and thanks everyone who entered these awards. More information about the awards can be found at: ballarat.vic.gov.au

DESCRIPTION OF OPERATIONS

The City of Ballarat is responsible for the delivery of more than 80 services to residents, including family and children's services, youth services, waste management, and maintenance of our open spaces and community buildings. City of Ballarat is also responsible for planning to ensure appropriate development and the accountability of its budget.

Council's vision, strategic objectives and strategies to deliver improved services and facilities are described in the City of Ballarat Council Plan 2017–2021. The Council Plan and the City of Ballarat budget 2019/20, are reported on in this document.

The delivery of services, facilities, and the support and advocacy required to achieve the Strategic Objectives set out in the Council Plan are measured by a set of service performance indicators and measures.

Council also has a wide range of responsibilities under Victorian and Australian legislation.

Economic factors

- The Victorian Government's rate capping policy has limited the amount of revenue the City of Ballarat can raise to fund the delivery of infrastructure and community services.
- This limitation on the City of Ballarat's ability to raise income has in turn limited the organisation's capacity to deliver wage growth for staff, however it has not impacted on Council's capacity to deliver services to the community.
- The rate cap limited the ability for negotiations in the Enterprise Bargaining Agreement (EBA) with staff. As part of the 2019 EBA, the City of Ballarat was able to offer a two per cent pay rise. There were delays with the EBA as the first vote failed by one per cent, causing a three-month extended negotiation period. The second vote was successful, with a 63.5 per cent yes vote.
- Ballarat's ongoing strong population growth rate has brought the benefit of additional revenue but has also created extra costs related to the delivery of the services and infrastructure needed by new residents.

Major changes

- In October 2019, the City of Ballarat brought tourism services in-house, entering a new era of whole-of-city marketing, creating enhanced opportunities to engage in direct relationships with industry and to create efficiencies to drive value. Under the Ballarat Prosperity Framework – a new platform for marketing the entire city for the visitor economy, business, creative industries and other markets – the City of Ballarat developed a first-of-its-kind Traveller Experience Plan that will focus on creating memorable visitor experiences that reflect Ballarat's unique DNA.

Major achievements

The major achievements of the 2019/20 financial year included:

- The delivery of several highly significant long-term infrastructure project across Ballarat, including Stage One of the Ballarat Sports Events Centre and the restoration of Her Majesty's Theatre.
- The City of Ballarat successfully rolled out its Smarter Parking Plan to address Ballarat's increasing car parking stress. The Plan involved tiered paid parking across three inner city zones, along with a major technology overhaul including mobile phone apps, modern meters, online residential parking permits and state-of-the-art number plate recognition vehicles.
- To address the recycling crisis, the City of Ballarat implemented a Pass on Glass recycling scheme, which involved the development of eight Pass on Glass drop-off sites around the municipality coupled with a major marketing and communications campaign. Based on modelling and customer surveys, between September 2019 and June 2020, Ballarat residents recycled almost 1000 tonnes of glass and over 50 per cent of residents are now using the Pass on Glass recycling initiative.
- The City of Ballarat has commenced work on the Bakery Hill Urban Renewal Plan with the appointment of an international design practice to lead the next stage. The Bakery Hill Urban Renewal Plan was adopted by Council in October 2019 with a commitment of \$15 million dollars over three financial years to fund the key element of the Bakery Hill Renewal Plan – the Bridge Mall Rejuvenation Project.

MAJOR CAPITAL WORKS EXPENDITURE

The City of Ballarat's Major Capital Works program during the 2019/20 financial year included:

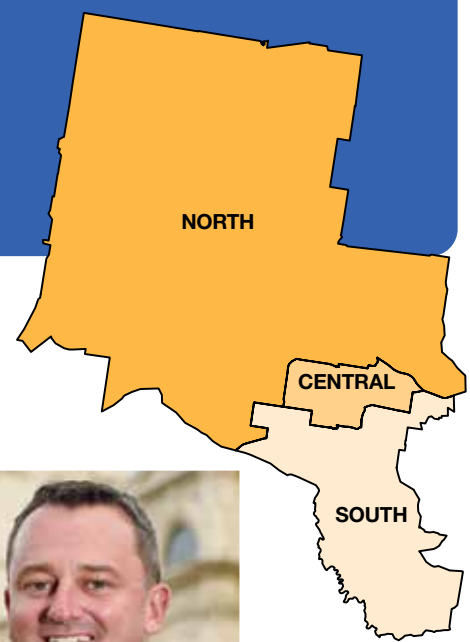
Ballarat Sports Events Centre	Total cost
Construction on the \$24 million Ballarat Sports Events Centre was completed in July 2019. The centre has six multi-use indoor courts and a show court with a spectator capacity of 3000. The project was supported by \$10 million from the Australian Government, \$9 million from the Victorian Government and \$5 million from the City of Ballarat.	\$24 million
Eastern Oval	Total cost
An upgrade of facilities at the Eastern Oval was completed in November 2019. The package of works included improved drainage and turf, new change rooms and new LED lighting. The upgrade means the Eastern Oval now meets requirements for holding high level cricket events enabling Ballarat to play a supporting role as a hub for cricket in the Western region. The project was supported through \$1.5 million from the City of Ballarat and \$500,000 through the Victorian Government's Department of Health and Human Services.	\$2 million
Wendouree Children's Centre	Total cost
Construction of two maternal and child health rooms at Wendouree Children's Centre was completed in May 2020. The additional two purpose-built maternal and child health rooms (plus a waiting room), provide a fully integrated family and children's services facility for the local community. The project was supported by \$350,000 from the Victorian Government and \$210,000 from the City of Ballarat.	\$560,000
Smarter Parking roll out	Total cost
City of Ballarat's Smarter Parking rolled out across Ballarat CBD at the start of February 2020. The project involved a complete replacement of all car parking infrastructure, installation of smarter parking machines and parking signs across central Ballarat, and introducing additional payment via a smart phone app. The \$1.45 million project was funded by the City of Ballarat.	\$1.45 million
Creswick Road and Eastern Oval car parks	Total cost
The Creswick Road car park provides an additional 300 car parking spaces for Ballarat. The \$849,238 project was funded by the Victorian Government. Although not fully utilised at this time, it's expected patronage of the car park will increase as GovHub comes into service.	\$1.26 million
Eastern Oval car park provides an additional 140 car parking spaces to service the Ballarat CBD. The \$411,867 project was funded by the Victorian Government and forms part of a \$2 million grant to deliver 1000 spaces within a 500 metre radius of the new GovHub site.	



Ballarat Sports and Events Centre

OUR COUNCIL

COUNCILLORS



CENTRAL WARD

Cr Samantha McIntosh
(Mayor to October 2019)

Elected: December 2008
0458 004 880
samanthamcintosh@ballarat.vic.gov.au



SOUTH WARD

Cr Des Hudson

Elected: March 2002
0409 865 093
deshudson@ballarat.vic.gov.au



NORTH WARD

Cr Daniel Moloney

Elected: October 2016
0418 165 503
danielmoloney@ballarat.vic.gov.au



CENTRAL WARD

Cr Mark Harris

Elected: October 2016
0409 930 928
markharris@ballarat.vic.gov.au



SOUTH WARD

Cr Jim Rinaldi

(Deputy Mayor to October 2019)
Elected: February 2015
0407 325 693
jimrinaldi@ballarat.vic.gov.au



NORTH WARD

Cr Amy Johnson

Elected: October 2012
0417 018 369
amyjohnson@ballarat.vic.gov.au



CENTRAL WARD

Cr Belinda Coates
(Deputy Mayor from October 2019)

Elected: October 2012
0417 456 513
belindacoates@ballarat.vic.gov.au



SOUTH WARD

Cr Ben Taylor
(Mayor from October 2019)

Elected: October 2016
0419 507 305
bentaylor@ballarat.vic.gov.au



NORTH WARD

Cr Grant Tillet

Elected: October 2016
0417 256 671
granttillett@ballarat.vic.gov.au

THE ROLE OF LOCAL GOVERNMENT

Local government is one of the three tiers of democratically-elected government in Australia and operates under the *Local Government Act 1989*, which specifies Council powers, duties and functions. The City of Ballarat is one of 79 councils in Victoria. Each municipality varies in size, population, rate base and resources. Councils plan and deliver services to meet the needs of their communities, specifically in the areas of health, planning and building control, business and economic development, waste and environmental management, and human and community services. They are responsible for implementing programs, policies and regulations set by the Victorian and Australian governments, managing community infrastructure and assets, and managing local issues with the power to set their own regulations and by-laws.

City of Ballarat portfolio structure

City of Ballarat's portfolio structure aligns each Councillor's strengths and expertise with the goals and major functions of Council as identified in our Council Plan 2017-2021.

PORTFOLIO		
Infrastructure and Environment SUSTAINABILITY	Community Development LIVEABILITY	Development and Planning PROSPERITY
LEADERSHIP - PORTFOLIO TEAM		
<ul style="list-style-type: none"> • Cr Mark Harris • Cr Ben Taylor (Mayor from October 2019) • Cr Grant Tillet Supported by Organisational Directors	<ul style="list-style-type: none"> • Cr Belinda Coates (Deputy Mayor from October 2019) • Cr Des Hudson • Cr Amy Johnson Supported by Organisational Directors	<ul style="list-style-type: none"> • Cr Samantha McIntosh (Mayor to October 2019) • Cr Daniel Moloney • Cr Jim Rinaldi (Deputy Mayor to October 2019) Supported by Organisational Directors
STRATEGY - VISION		
Ballarat is a well-planned city that provides accessible, connected and safe urban areas and facilities, supports diverse housing and active transport options, and uses resources sustainably, while adapting to changes in climate.	Ballarat is a safe and well-serviced city that provides equal access to opportunities for its citizens at all stages of life, has connected communities that participate actively in civic life and offers diverse and accessible recreation, leisure and sporting opportunities that encourage healthy lifestyles.	Ballarat has a prosperous, growing economy that attracts and retains innovative businesses and enterprises which employ a highly-skilled local workforce, attracts new residents and promotes the city's unique heritage and vibrant cultural life.
DELIVERY - ACTION		
City presentation including greening the city; improved water and waste management; planning for growth; protecting Ballarat's heritage; pursuing key transport strategies.	Upgraded kindergartens and maternal health and childcare centres; development of a youth precinct; adoption of a new recreation and aquatics strategy; adoption of a new Early Years' Plan; establishment of a welcome desk at the community hub at the library; development of a background document for social housing; development of neighbourhood plans.	Ballarat West Employment Zone; Bakery Hill and Bridge Mall Precinct; strategic arts and heritage framework, destination for tourism and events; Creative City and Smart City strategies; major projects; destination for visitation; liveability and investment; economic development; sector development and facilitation.

Managing our business

We will provide responsive and accessible leadership, engagement and advocacy and deliver efficient services with sound financial management and accountable government practices.



Special committees

The *Local Government Act 1989* allows councils to establish special committees with representation by councillors, council staff and community members.

Committee	Councillors	Officers	Others	Purpose
Ballarat Friends of Ainaro Community Special Committee	Cr Coates	Lisa Collins <i>Cultural Partnerships Officer</i>	Andrew Miller Christopher Bluett Desley Beechey Dianne McGrath Robert Gray	Auspice, promote and strengthen the relationship between Ballarat and Ainaro.
Community Impact Special Committee	Cr Coates Cr Tillett Cr Hudson	Peter Appleton <i>Executive Manager Engaged Communities</i>	Sofia Fiusco David Harris Andrew Eales (representative from United Way) Kerry Pask	Oversee the disbursement of funds to target community needs and implement the structure and probity around the management of funds City of Ballarat provides to the community in the form of grants.
Contracts Approval Special Committee	Cr Tillett Cr Taylor Cr Harris		Nil	Make decisions on City of Ballarat contracts between \$250,000 and \$1 million, thereby expediting the contract approval process.
Her Majesty's Theatre Board Special Committee	Cr McIntosh Cr Moloney Cr Johnson	Daniel Henderson <i>Theatre Manager, Her Majesty's Theatre</i>	Emma Blee Mary-Rose McLaren Peter Zala Ronald Harrington Scott Sherritt Timothy Gay Virginia Wise	Provide strategic direction with regard to Her Majesty's Theatre, provide industry advice on the performing arts, and set priorities for activities that will enhance Ballarat as a centre for the performing arts.
Invermay Recreation Reserve Special Committee	Cr Tillett	Mark Patterson <i>Executive Manager Sport and Active Living</i>	Geoffrey Fraser Ian Daniel Ian Martin Jabez Armstrong Lachlan Pryor Peter Nunn Ruth Nunn	Determine uses and undertake the day-to-day management of the reserve.
Planning Special Committee	All Councillors	Natalie Robertson <i>Executive Manager Development Facilitation</i>	Nil	Oversee the implementation of matters as they relate to Statutory Planning and Strategic Planning

Advisory and non-advisory committees, groups and organisations

A full list of the following can be found in Appendix 1:

Advisory committees, non-advisory committees, groups, organisations and committees established under other Acts.

Councillor allowances

In accordance with Section 74 of the *Local Government Act 1989*, Councillors are entitled to receive an allowance while performing their duties as a Councillor. The Mayor is entitled to receive a higher allowance. The Victorian Government sets the upper and lower limits for allowances.

Councillor Allowances for 2019/20	
Cr Ben Taylor	\$86,453.55
Cr Belinda Coates	\$34,160.80
Cr Mark Harris	\$34,160.80
Cr Des Hudson	\$34,160.80
Cr Amy Johnson	\$34,160.80
Cr Daniel Moloney	\$34,160.80
Cr Samantha McIntosh	\$56,819.54
Cr Jim Rinaldi	\$34,160.80
Cr Grant Tillett	\$34,160.80

COUNCILLOR EXPENSES

The City of Ballarat reimburses Councillors for expenses incurred while performing their duties. In addition to the payment of an allowance, the *Local Government Act 1989* requires that the Mayor and Councillors be reimbursed for expenses, including travel, conference and training, telephone and Information and Communications Technology. The following table of expenses is provided in accordance with *Local Government (Planning and Reporting) Regulations 2014* and the City of Ballarat Councillor Expenses Entitlement Policy.

Councillor reimbursements 2019/20

Councillor	Travel Expenses	Car Mileage	Childcare	Information and Communication	Conference and Training
Cr Ben Taylor	\$1,243.38	-	-	\$582.71	\$2,454.56
Cr Belinda Coates	\$1,228.62	-	-	\$496.31	\$3,232.64
Cr Mark Harris	-	-	-	\$496.31	-
Cr Des Hudson	-	-	-	\$526.02	\$24.96
Cr Amy Johnson	-	-	-	\$1,092.85	\$3,191.36
Cr Samantha McIntosh	\$9,823.25	-	-	\$3,633.01	\$4,123.77
Cr Daniel Moloney	\$1,317.08	-	-	\$496.31	\$6,921.82
Cr Jim Rinaldi	\$363.16	\$901.56	-	\$589.78	\$113.65
Cr Grant Tillett	-	-	-	\$496.31	-

Travel expenses includes travel, accommodation and similar expenses incurred by the Mayor and Councillors when performing their duties as required. This includes local, interstate and international travel on behalf of Council. Representation of the Mayor and Councillors at local, national and international levels is an important part of developing, communicating and implementing Council policy. This also includes travel expenses related to attending meetings, representations, conferences and training.

Car Mileage includes kilometres travelled and claimed by Councillors in the performance of their role.

Information and Communication includes the costs of purchase and network charges of telecommunication and technology provided to Councillors, which may include mobile telephone, laptop and tablet. Network charges may vary from each Councillor dependent on their usage. A number of Councillors' ICT devices were due for replacement and were replaced in 2018/19.

Childcare includes the cost of childcare expenses incurred by Councillors for their immediate family necessary to undertake their role.

Conference and Training includes the costs for attendance at accredited and non-accredited training run by training providers, peak bodies and related organisations and groups, courses, seminars, conferences and similar events, professional development, memberships and materials. All conferences and training must relate to the role and duties of Councillor.

SERVICE PERFORMANCE INDICATORS

The results of the Service Performance Indicators as prescribed by the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014* and form part of the Report of Operations are listed below.

GOVERNANCE - Service performance indicators

Indicator/measure	Results 2017	Results 2018	Results 2019	Results 2020	Comments
<p>Transparency G1 - Council decisions made at meetings 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, 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</p>	15.90%	16.38%	22.44%	16.62%	Since mid-2016 financial year, an increase in Council resolutions made at meetings closed to the public is due to more contracts requiring approval by Council. At the start of 2019 a contracts committee was put in place so less contracts needed to go to council. In November 2018, the meeting procedures changed to allow Councillors to pass multiple reports in one "block" therefore only using one resolution, leading to an increase in this indicator. Ballarat City Council has had less resolutions made in camera in the 2020 financial year (59) compared to the prior years (2019 financial year - 68 and 2018 financial year - 76).
<p>Consultation and engagement G2 - Satisfaction with community consultation and engagement Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement</p>	58.00	59.00	59.40	63.00	
<p>Attendance G3 - Councillor attendance at Council meetings [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</p>	93.43%	94.22%	91.81%	95.24%	
<p>Service cost G4 - Cost of governance [Direct cost of the governance service / Number of Councillors elected at the last Council general election]</p>	\$39,040.41	\$47,168.52	\$46,665.69	\$47,305.35	
<p>Satisfaction G5 - Satisfaction with Council decisions [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]</p>	57.00	55.00	55.70	61.10	The conducted survey has noted a significant improvement in Council decisions from 2019 to 2020



MANAGEMENT

Audit Advisory Committee

The Audit Advisory Committee's role is to oversee and monitor the effectiveness of the City of Ballarat Council in carrying out its responsibilities in relation to accountable financial management, good corporate governance, maintaining an effective system of internal control and risk management, and fostering an ethical environment. This committee meets at least four times a year. Recommendations from each meeting are reported to and considered by the City of Ballarat Council.

Committee members

- Cr Ben Taylor
- Cr Belinda Coates
- Cr Grant Tillett
- Mr Noel Perry - Chair till 9 September 2019 (term finished 8 February 2020)
- Mr Shane Bicknell (resigned 28 November 2019)
- Mr Peter Le Lievre - Chair from 10 September 2019
- Mr John Watson
- Mr Jason Hargreaves (appointed 1 January 2020)
- Ms Linda McNeill (appointed 9 February 2020)

Internal audit

The City of Ballarat's internal audit function provides independent and objective assurance the appropriate processes and controls are in place across the organisation. This function is resourced by an external provider, Pitcher Partners. A risk-based three-year Internal Audit Plan is revised at least annually to ensure the audit resources remain focused on the appropriate areas. The Internal Audit Plan (IAP) is reviewed and adopted by the Audit Committee and City of Ballarat Council on a yearly basis.

The internal auditor attends each Audit Committee meeting to report on the status of the IAP, provide an update on the implementation of audit recommendations, and present findings of completed reviews. The responsible director for each area reviewed is required to attend the Audit Committee meeting to respond to questions in relation to the review. Recommendations are assigned to the responsible director or manager and tracked.

Internal Audit Plan 2019/20

The following reviews were conducted by Council's Internal Audit Provider, Pitcher Partners, and all reports completed.

- Human Resources Management
- Records Management
- Accounting System Architecture and Controls

External audit

The City of Ballarat is externally audited by the Victorian Auditor General. For the 2019/20 financial year, the annual external audit of the City of Ballarat's Financial Statements and Performance Statement was conducted by the Victorian Auditor-General's representative. The external auditors attend a number of Audit Committee meetings during the year to present the Annual Financial Statements and Performance Statement. The external audit management letter and responses are also provided to the Audit Committee.

GOVERNANCE AND MANAGEMENT CHECKLIST

Governance and Management item	Assessment
Community engagement policy (policy outlining Council's commitment to engaging with the community on matters of public interest)	Current policy in operation 13/03/2019.
Community Engagement Guidelines (guidelines to assist staff to determine when and how to engage with the community).	Current guidelines in operation 13/03/2019.
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 08/07/2020.
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).	Budget adopted in accordance with section 130 of the Act 08/07/2020.
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)	Current plans in operation. Council is currently undertaking a review of the asset management plans which will form the basis of the new plans.
Rating Strategy (strategy setting out the rating structure of Council to levy rates and charges).	Current strategy in operation 08/07/2020.
Risk Policy (policy outlining Council's commitment and approach to minimising the risks to Council's operations).	Current policy in operation 12/03/2019.
Fraud Policy (policy outlining Council's commitment and approach to minimising the risk of fraud).	Current policy in operation 5/11/2018. Fraud and Corruption standard was adopted to replace the policy on the 5/11/2018.
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> 31/07/2019.
Procurement Policy (policy under section 186A of the <i>Local Government Act 1989</i> outlining the matters, practices and procedures that will apply to all purchases of goods, services and works).	Prepared and approved in accordance with section 186A of the <i>Local Government Act 1989</i> 21/08/2019.
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).	Current plan in operation ICT Business continuity – 21/05/2020 Other BCP Plans – 01/12/2013 Other BCP Plans have been completed and testing commenced
Disaster Recovery Plan (plan setting out the actions that will be undertaken to recover and restore business capability in the event of a disaster).	Current plan in operation 29/05/2020.
Risk Management Framework (framework outlining Council's approach to managing risks to the Council's operations).	Current framework in operation 12/03/2019.
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).	Committee established in accordance with section 139 of the Act 06/05/1994
Internal audit (independent accounting professionals engaged by the Council to provide analysis and recommendations aimed at improving Council's governance, risk and management controls).	Internal auditor engaged 1/07/2016.
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).	Current framework in operation 24/02/2020.

GOVERNANCE AND MANAGEMENT CHECKLIST

Governance and Management item	Assessment
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).	Current report Reported to Council on 02/10/2019 Reported to Council on 11/12/2019 Reported to Council on 11/03/2020 Reported to Council on 27/05/2020 Reported to Council on 24/06/2020
Financial reporting (quarterly statements to Council under section 138 of the Act comparing budgeted revenue and expenditure with actual revenue and expenditure).	Quarterly statements presented to Council in accordance with section 138 (1) of the Act Annual Report and 1st Qtr Financial Report – 30/10/2019 2nd Qtr Financial Report – 19/02/2020 3rd Qtr Report – 22/04/2020
Risk reporting (six-monthly reports of strategic risks to Council's operations, their likelihood and consequences of occurring and risk minimisation strategies).	Reports prepared and presented. Taken to Audit Committee on the following dates: 04/09/2019, 4/12/2019, 28/04/2020, 13/05/2020, 24/06/2020
Performance reporting (six-monthly reports of indicators measuring the results against financial and non-financial performance, including performance indicators referred to in section 131 of the Act).	Reports prepared and presented. Annual Report and 1st Qtr Financial Report – 30/10/2019 2nd Qtr Financial Report – 19/02/2020 3rd Qtr Report – 22/04/2020
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).	Annual Report considered at a meeting of Council in accordance with section 134 of the Act 30/10/2019. Annual report considered at a meeting of Council in accordance with section 134 of the Act.
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).	Code of Conduct reviewed in accordance with section 76C of the Act 25/01/2017.
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).	Delegations reviewed in accordance with section 98(6) of the Act: C4 Special Committees 31/07/2020 S6 Delegation – to members of Council staff 11/03/2020 S7 Delegation – CEO to Council Staff 6/08/2020 S13 Delegation – CEO powers, duties and functions 6/08/2020 S14 Vic Smart Applications 06/08/2020 S12 Delegation – by MBS 8/07/2020
Meeting procedures (a local law governing the conduct of meetings of Council and special committees).	Meeting Procedures Local Law made in accordance with section 91(1) of the Act 10/01/2019

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



Janet Dore
Chief Executive Officer
Dated: 16 September 2020



Cr Ben Taylor
Mayor
Dated: 16 September 2020

STATUTORY INFORMATION

The following information is provided in accordance with legislative and other requirements applying to the City of Ballarat.

Documents available for public inspection

In accordance with regulation 12 of the *Local Government (General) Regulations 2015* the following documents are made available for public inspection or copies of the documents can be obtained for the purposes of section 222 of the Act at The Phoenix Customer Service Centre, 25 Armstrong Street South, Ballarat:

- 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 a Councillor or any member of City of Ballarat staff in the previous 12 months.
- Minutes of ordinary and special meetings held in the previous 12 months which are kept under section 93 of the Act, other than those agendas and minutes relating to a part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77 (2) of the Act.
- The minutes of meetings of special committees established under section 86 of the Act and held in the previous 12 months, other than those minutes relating to part of a meeting which was closed to members of the public under section 89 of the Act and are confidential information within the meaning of section 77 (2) of the Act.
- A register of delegations kept under sections 87 (1) and 98 (4) of the Act, including the date on which the last review took place under sections 86 (6) and 98 (6) respectively, of the Act.
- A document containing details of all leases involving land which were entered into by the City of Ballarat as lessor, including the lessee and the terms and value of the lease.
- A register maintained under section 224 (1A) of the Act of authorised officers appointed under that section.
- A list of donations and grants made by the City of Ballarat 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.

Contracts

During the 2019/20 financial year, the City of Ballarat did not enter into any contract for works valued at \$150,000 or more for services, or \$200,000 or more for works of a kind as specified in section 186 (5)(a) and (c) of the Act.

It also did not enter into any other contracts valued at \$150,000 or more for goods or services, or \$200,000 or more for works without engaging in a competitive process.

Disability Access and Inclusion Plan

During the financial year 2019/20, City of Ballarat Council facilitated a Disability Advisory Committee and implemented a number of actions from the Disability Access and Inclusion Plan 2019–2022. A key highlight project delivered during the year was the construction of a Changing Places facility and new accessible public toilets at North Gardens.

Food Act Ministerial Directions

In accordance with section 7E of the *Food Act 1984*, the City of Ballarat is required to publish a summary of any Ministerial Directions received. No such Ministerial Directions were received by the City of Ballarat in the 2019/2020 financial year.

Domestic Animal Management Plan

In accordance with the *Domestic Animals Act 1994* and following an extensive internal and external stakeholder review and public consultation process, City of Ballarat introduced a new Domestic Animal Management Plan 2017-21 in September 2017.

The following actions were implemented in the 2019/20 financial year:

- A team leader position was created to ensure risk, compliance and education measures were met. The team leader is to attend Magistrates Court for first mentions and guilty pleas.
- Training: Training of authorised officers, including COVID-19 training, bushfire /emergency contingency plan training, working from home training, scenario-based training, victim/witness statement training, prosecution brief development, and court lodgment training.
- Registration and identification: Community education in regard to benefits of registration; primary school animal management education; new puppy class registration to be extended to 12-18 months to allow for a later de-sexing in accordance with local veterinary advice; fenced dog park behaviour sessions with meet and greets from the Animal Management staff to explain dog behaviour and how owners can improve their time together with their dogs. The aim of the sessions is to reduce incidents and attacks reported from fenced dog parks.
- Nuisance: Increased enforcement for prolonged barking dog cases with the outcome to be decided in a Magistrate's Court; increase education tools to reduce nuisance animals; promotion of doggie day-care facilities; increased RSPCA assistance for residential cases of animal welfare and cruelty; Prevention of Cruelty to Animals authorisations for Animal Management Officers.

- Dog attacks: Developed a matrix to determine panel involvement and process required in dog attacks; prosecutions panel to determine outcome; banning orders sought for some serious injury/repeat offenders under Section 84xa.
- Dangerous, menacing and restricted breed dogs: Annual audits completed and VDDR update; follow up inspections of all Dangerous Dogs to ensure compliance; education advice on training for Dangerous Dogs to be developed and implemented.
- Domestic animal business (DAB): Approach state government to increase requirements for DAB's code of practice; request emergency evacuation plan from all registered DAB's in the City of Ballarat
- Ballarat Animal Management Emergency Plan: Pandemic response for animals included in COVID-19 response; risk assessment and protocol developed and introduced for pandemic procedure.
- Ballarat Animal Shelter is using new program Shelterbuddy to track and report data and information more efficiently and reliably.
- The foster and rescue group has been enhanced and supported.
- Developed a three-year plan to develop more fenced dog parks in Ballarat.

Road Management Act Ministerial Direction

In accordance with Section 22 of the *Road Management Act 2004*, the City of Ballarat must publish a copy or summary of any Ministerial Directions in its Annual Report. No such Ministerial Directions were received by the City of Ballarat during the 2019/2020 financial year.

Disclosure procedures

The *Public 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. Further information about the application of the Public Interest Disclosure Act 2012, including how to make a disclosure, is available on the City of Ballarat website at ballarat.vic.gov.au/public-interest-disclosures

The City of Ballarat has adopted the Independent Broad-Based Anti-Corruption commission (IBAC) guidelines for handling public interest disclosures that were updated in January 2020.

A total of two disclosures were made to Council officers appointed to receive disclosures in the 2019/20 financial year that were referred to IBAC.

Infrastructure and development contributions

In accordance with section 46GM and 46QD of the *Planning and Environment Act 1987*, a council that is considered 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 City of Ballarat does not currently have any infrastructure contributions plans. The Ballarat West Development Contribution Plan is our only Development Contribution Plan in operation in the 2019/20 financial year and is disclosed below.

Contributions Plan

Table 1: Total DCP Levies Received 2019/20

DCP Name and Year Approved	Levies Received in 2019/20 Financial Year (\$) *
Ballarat West (2014)	\$8,457,870
TOTAL	\$8,457,870

Table 2: DCP Land, Works, Services or Facilities accepted as Works in Kind in 2019/20

DCP Name and Year Approved	Project ID	Project Description	Item Purpose	Project Value (\$)
Ballarat West (2014)	DI_LA_7	Land for Early Years Hub - NAC (sub-precinct 4)	Ballymanus Estate community land	\$187,500
Ballarat West (2014)	DI_LA_8	Land for level 1 Multi-purpose Community Centre - NAC (sub-precinct 4)	Ballymanus Estate community land	\$300,000
Ballarat West (2014)	DI_LA_RB1	Acquisition of land for retarding basin 1	Drainage Basin Reserve for Catchment A construction Alfredton Central and Alfredton Grove Estates	\$227,280
Ballarat West (2014)	DI_RD_03a	New north south road (north) between Cuthberts Road and Cuzens Road	Part construct north south road Alfredton Central Estate	\$1,378,886
Ballarat West (2014)	DI_LA_24	Land for new north south road in sub-precinct 4	Road reserve for north south road Alfredton Central Estate	\$388,320
Ballarat West (2014)	DI_DR_C/O	Construction of drainage scheme in sub-catchment C/O (sub-precinct 4)	Drainage pipe delivery Alfredton Grove Estate	\$549,893
Ballarat West (2014)	DI_DR_D/J	Construction of drainage scheme in sub-catchment D/J (sub-precinct 4)	Drainage pipe delivery Alfredton Grove Estate	\$410,849
Ballarat West (2014)	DI_DR_BA/BQ	Construction of drainage scheme in sub-catchment BA/BQ (sub-precinct 1)	Drainage pipe delivery Richmond Grove Estate	\$152,979
TOTAL				\$3,595,707

*Levies include Development Infrastructure Levy and Community Infrastructure Levy.

Table 3: Total DCP Contributions received and expended to date (for DCPs approved after 1 June 2016)

DCP Name and Year Approved	Total Levies Received (\$)	Total Levies Expended (\$)	Total Works-In-Kind Accepted (\$)	Total DCP Contributions Received (Levies and Works-In-Kind) (\$)
-	-	-	-	-

Table 4: Land, Works, Services or Facilities delivered in 2019/20 from DCP Levies Collected

Project Description	Project ID	DCP Name and Year Approved	DCP Fund Expended (\$)	Works-In-Kind Accepted (\$)	City of Ballarat's Contribution (\$)	Other Contribution (\$)	Total Project Expenditure (\$)	Percentage of Item Delivered ***
Land for branch library within MAC (sub-precinct 1)	DI_LA_1	Ballarat West (2014)	\$1,000,000	-	-	-	\$1,000,000	100%
Land for Early Years Hub - MAC (sub-precinct 1)	DI_LA_2	Ballarat West (2014)	\$100,000	-	-	-	\$100,000	20%
Land for Active Open Space - MAC (sub-precinct 1)	DI_LA_11	Ballarat West (2014)	\$2,405,989	-	-	-	\$2,405,989	60.4%
Construction of AOS Reserve - NAC (sub-precinct 4)	DI_OS_5	Ballarat West (2014)	\$2,157,278	-	-	-	\$2,157,278	45.8%
Cherry Flat Road Upgrade - Webb Road to Schreenans Road	DI_RD_20	Ballarat West (2014)	\$538,049	-	-	-	\$538,049	18.4%
TOTAL			\$6,201,316				\$6,201,316	

*** Percentage of Item Delivered calculated as expenditure over Total Project Costs

OUR ORGANISATION

EXECUTIVE LEADERSHIP REPORTING STRUCTURE

Our organisational structure is designed to support the delivery of the goals as set out in the Council Plan 2017–21.



JUSTINE LINLEY

Chief Executive Officer
(July 2019 - May 2020)

Janet Dore
Chief Executive Officer
(June 2020)

BUSINESS SERVICES

**COMMUNITY
DEVELOPMENT**

**DEVELOPMENT
AND PLANNING**

**INFRASTRUCTURE
AND ENVIRONMENT**

**INNOVATION AND
ORGANISATIONAL
IMPROVEMENT**



GLENN KALLIO

Director
Business Services

BUSINESS SERVICES

**Safety, Risk and
Compliance**

- Safety and Wellbeing
- Risk and Insurance
- Compliance
- Council Meeting Management

Information Services

- Information Technology
- Records

Payroll

- Payroll

Accounting Services

- Financial Services
- Accounts Receivable
- Accounts Payable

**Revenue and
Procurement Services**

- Procurement
- Revenue

Fleet Management

- Heavy Plant and Equipment
- Light Fleet



NEVILLE IVEY

Director
Community Development

**COMMUNITY
DEVELOPMENT**

**Learning and
Community Hubs**

- Cultural Diversity
- Library Services
- Youth Development

**Family and
Children's Services**

- Early Childhood Partnerships
- Maternal and Child Health Services
- Immunisation

Active Aging

- Community and Home Support
- Meals on Wheels

Engaged Communities

- Community Policy and Development
- Neighbourhood Planning and Engagement
- Rural Access and Deaf Access
- Municipal Emergency Management
- Customer Services

Sport and Active Living

- Ballarat Aquatic and Lifestyle Centre
- Major Sporting Venues

EXECUTIVE LEADERSHIP REPORTING STRUCTURE

Our organisational structure is designed to support the delivery of the goals as set out in the Council Plan 2017–21.



ANGELIQUE LUSH

Director
Development and Planning

DEVELOPMENT AND PLANNING

Economic Partnerships

- Economic Development
- Strategic Planning
- Places and Renewal

Project Management

- Project Management
- Grants

Events and the Arts

- Events
- Arts and Culture
- Visitor Economy
- Her Majesty's Theatre
- Eureka Centre
- Creative Cities

Art Gallery of Ballarat

- Art Gallery Operations



TERRY DEMEO

Director (June 2019 - May 2020)
Infrastructure and Environment

Darren Sadler
Acting Director (May 2020)

INFRASTRUCTURE AND ENVIRONMENT

Infrastructure

- Asset Management
- Survey and Design
- Infrastructure Delivery
- Construction

Development Facilitation

- Ballarat Airport
- Sustainability
- Traffic and Transport
- Development Facilitation
- Growth and Development Contributions
- Statutory Planning

Operations and Environment

- Parks and Gardens
- Road Maintenance
- Environmental Services

Property and Facilities Management

- Property Management
- Facilities Management

Regulatory Services

- Local Laws and Parking Enforcement
- Environmental Health
- MBS and Building Services
- Animal Shelter



CAMERON CAHILL

Director
Innovation and Organisational Improvement

INNOVATION AND ORGANISATIONAL IMPROVEMENT

- Advocacy and Lobbying
- Council Plan and Reporting

People and Performance

- Organisational Development
- Human Resources

Business Improvement

- Business and Service Improvement

Communications and Marketing

- Communications
- Marketing
- Creative Studio

Civic Support

- Office of the Mayor and CEO
- Civic Events
- Councillor Support

Hall Keepers

- Ballarat Town Hall

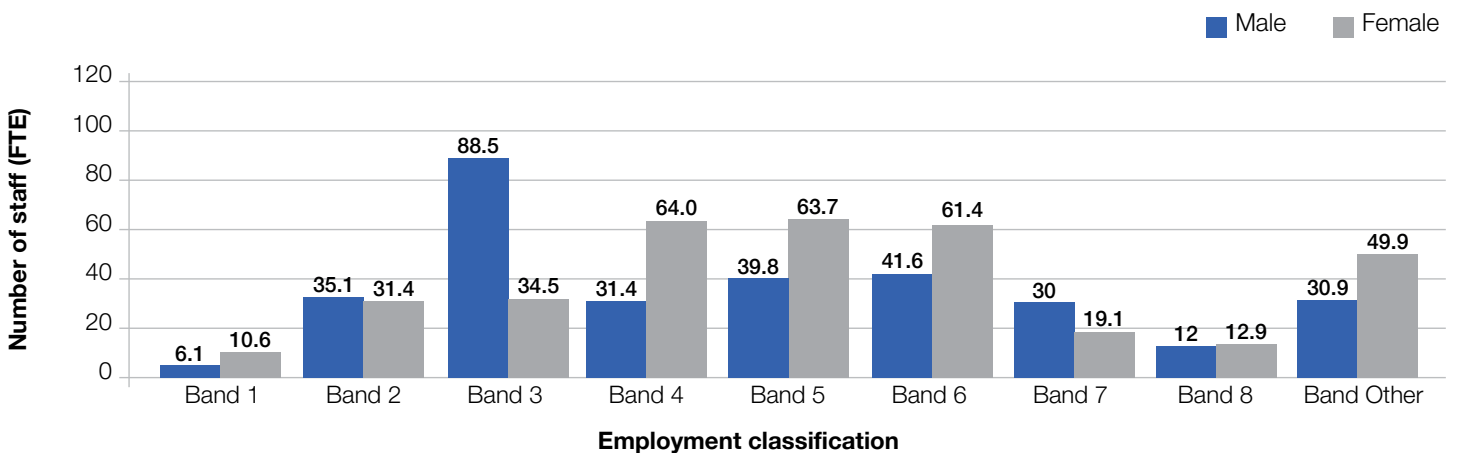
STAFF PROFILE

A summary of the number of full-time equivalent (FTE) Council staff by organisational structure, employment type and gender.

Employee Type/Gender	Business Services		Community Development		Development and Planning		Infrastructure and Environment		Innovation and Organisational Improvement		CEO		Total	Total FTE
	Total	FTE	Total	FTE	Total	FTE	Total	FTE	Total	FTE	Total	FTE		
Permanent FT-F	20	20	69	69	36	36	43	43	14	14	4	4	186	186
Permanent FT-M	27	27	23	23	20	20	200	200	14	14	2	2	286	286
Permanent PT-F	13	8.94	198	108.56	12	7.88	79	30.44	7	4.72	1	0.89	310	161.43
Permanent PT-M	1	0.42	35	15.94	5	3.77	28	9.24	0	0	0	0	69	29.37
Casual - F	2	0.61	116	12.17	30	6.91	12	4	6	0.32	0	0	166	24.01
Casual - M	0	0	33	3.3	17	5.26	12	0.65	6	1.06	0	0	68	10.27
Total													1085	697.08

FTE = Full-Time Equivalent FT = Full-Time PT = Part-Time F = Female M = Male

A summary of the number of full-time equivalent (FTE) Council staff categorised by employment classification and gender.



EQUAL EMPLOYMENT OPPORTUNITY PROGRAM

The City of Ballarat's Equal Employment Opportunity program aims to ensure there is no discrimination relating to the characteristics listed under the *Victorian Equal Opportunity Act 2010* such as race, colour, sex, marital status, parenthood, physical or mental impairment, age, religious or political affiliation, gender identity and sexual orientation. Further objectives include ensuring the workplace is free from discrimination, bullying and harassment.

Indicators that measure the effectiveness of the program and the results for the 2019/20 year:

- **Indicator:** All new staff are directed to receive equal opportunity training as a part of their Induction within six months of commencement. Target: 100%. Completion result: 63%
- **Indicator:** Percentage of new employees receiving equal opportunity training within six months of commencement. Target: 100%. Result: 63%.
- **Indicator:** Percentage of existing employees receiving refresher equal opportunity training at least every two years. Target: 100%. Result: 66.7%*. All staff were directed to complete Equal Employment Opportunity refresher training over May and August 2020. Due to the COVID-19 pandemic a percentage of staff were not on duty over this period and will be required to complete the training after they return.

* Figure is based on a 1,100 staff headcount including networked and non-networked staff.

- **Indicator:** Number of contact officers per number of City of Ballarat employees. Target: 1:50. Result: 1:137. Due to turnover contact officers are due to be refreshed in 2020/21.
- The indicators are monitored on an ongoing basis by the City of Ballarat People and Performance team who regularly promote employee and management awareness, consider relevant issues and contribute to resolution and advice. City of Ballarat's assessment of the achievement of the program's objectives is that there were no breaches of the *Victorian Equal Opportunity Act 2010*.
- The actions taken to implement the program from July 2019 to June 2020 included releasing an updated version of the online Equal Employment Opportunity course that placed greater emphasis on 'protected attributes' and incorporated the previously released online on-demand course – "Gender Equality at the City of Ballarat" as an additional topic. The Equal Employment Program continued to raise awareness of gender-related discrimination, bullying and harassment as part of the induction/onboarding experience for new employees.



OUR PERFORMANCE

LIVEABILITY

Improve our community's quality of life

What this means

We will provide inclusive and accessible public spaces; quality services; and opportunities for our community to participate, feel safe and be active and healthy.

STRATEGIC INDICATORS

The following statement reviews the performance of the City of Ballarat during the 2019/20 financial year in relation to the strategic indicators in the Council Plan 2017/21.

Strategic indicator	Measure	Target	Result 2019/20	Comments
Improvement in each of the four Socio-Economic Indexes for Areas (SEIFA) for the Ballarat Local Government Area	The Index of Relative Socio-Economic Disadvantage (IRSD)	N/A	980	A low score means greater disadvantage, a high score means lesser disadvantage in general. A score of 980 in 2016 places Ballarat in the top 54% for LGAs nationally and the top 36% in the state. The four SEIFA are reported following each census every five years. The current figures are from the 2016 Census. The next SEIFA are due in 2022. The IRSD is calculated once every five years and released by the ABS in the year following the next census.
Improvement in each of the four Socio-Economic Indexes for Areas (SEIFA) for the Ballarat Local Government Area	The Index of Relative Socio-Economic Advantage and Disadvantage (IRSAD)	N/A	965	Summarises the economic and social conditions of people and households. A low score means greater disadvantage and less advantage, a high score means greater advantage and less disadvantage. A score of 965 in 2016 places Ballarat in the top 55% for LGAs nationally and the top 40% in the state. The current figures are from the 2016 Census. The next SEIFA are due in 2022.
Improvement in each of the four Socio-Economic Indexes for Areas (SEIFA) for the Ballarat Local Government Area	The Index of Education and Occupation (IEO)	N/A	986	Summarises the educational qualifications and skill levels of the workforce of communities. A low score means less education and occupational status, a high score means greater education and occupational status. A score of 986 in 2016 places Ballarat in the top 71% for LGAs nationally and the top 56% in the state. The current figures are from the 2016 Census. The next SEIFA are due in 2022. The IEO is calculated once every five years and released by the ABS in the year following the next census.
Improvement in each of the four Socio-Economic Indexes for Areas (SEIFA) for the Ballarat Local Government Area	The Index of Economic Resources (IER)	N/A	962	Summarises the income and wealth of communities. A low score means a lack of access to economic resources, a high score means greater access to economic resources. A score of 962 in 2016 places Ballarat in the top 31% for LGAs nationally and the top 23% in the state. The IER is calculated once every five years and released by the ABS in the year following the next census. The next SEIFA will be available in 2022.

Strategic indicator	Measure	Target	Result 2019/20	Comments
Health and wellbeing outcomes from the Health and Wellbeing Plan	Participation rate for the Walk to School program	25%	N/A	The Victorian Government's Walk to School program did not collect daily walking data from students in 2019, however there was a large increase in the number of local schools registered in the program.
Health and wellbeing outcomes from the Health and Wellbeing Plan	Annual bike count	N/A	N/A	Bike counters are being installed to monitor the bike routes included in the Bicycle Strategy.
Health and wellbeing outcomes from the Health and Wellbeing Plan	Number of people participating in Active April	6500	3,104	The Active April program was affected by the closure of the Ballarat Aquatic and Lifestyle Centre (BALC) due to the COVID-19 pandemic. Each year BALC distributes free passes to participants who register with Active April.
Health and wellbeing outcomes from the Health and Wellbeing Plan	Number of alcohol and drug free community events	N/A	75	The 75 events were facilitated by City of Ballarat's Youth Services, Cultural Diversity, Family and Children's Services and Events teams.
Health and wellbeing outcomes from the Health and Wellbeing Plan	Number of local organisations which are members of CoRE	80	122	Communities of Respect and Equality (CoRE) 2016-2020 is a plan to prevent violence against women and children in the Grampians Region. The plan encourages organisations to sign up with the Grampians CoRE Alliance and take an active primary prevention approach, by targeting change at the population level, addressing the underlying gendered drivers and conditions in which violence occurs. There are currently 122 organisations from government, community, sport, education and business across the Grampians region which have become members of the CoRE alliance.
Achieving a 10% increase in the number of recreation groups and members using the City of Ballarat's recreation reserves	Number of participants using the City of Ballarat's recreational facilities	10% increase	N/A	The Victorian Government restrictions due to the COVID-19 pandemic meant the closure of all sporting facilities and grounds across the municipality. Pre-pandemic several new sports and recreational pursuits commenced, including Pétanque and sword craft. Venues were identified and access facilitated for these new user groups.
An increase in consultation with children	Attendance by children in consultation events or programs	Four consultations with children per year	In progress	City of Ballarat departments continue to seek input from children regarding projects and initiatives. Children were consulted during Children's Week and Ballarat's Biggest Playgroup in November. Consultation with children was planned for an event in March, but cancelled due to COVID-19.
Increasing accessibility to support by helping residents to access Older Person National Pathways to Services	Delivery of information sessions and written materials to educate residents about accessing services	Deliver a general community newsletter and a minimum of one group meeting session each quarter	Achieved	36 group meetings with over 500 participants were held in 2019/20 - information was provided in a range of formats to best meet the needs of those attending. Quarterly newsletters were created and distributed.

Strategic indicator	Measure	Target	Result 2019/20	Comments
Achieving a 10% increase in attendance at aquatic facilities	Attendance levels at Ballarat aquatic facilities	10% increase	7.93% increase in overall attendance figures across aquatic facilities over the first six months of the 2019/20FY (July – December 2019).	In 2019 there was a 7.93% increase in overall attendance figures across aquatic facilities. Due to the COVID-19 pandemic, aquatic facilities were closed in March in line with Victorian Government restrictions.
A 10% increase in community engagement by our older residents	Engagement of senior residents in social connections programs	10% increase	Exceeded the forecast increase	There has been a 46% increase in older residents' participation in social connections activities.



Ballarat Aquatic and Lifestyle Centre

MAJOR INITIATIVES

Major initiatives	Progress in 2019/20
<p>Create a new Municipal Health and Wellbeing Plan and implement key actions</p>	<p>City of Ballarat worked with other regional health partners on obesity prevention. Healthy Choices guidelines were implemented, work continued on initiatives from the Food Strategy, and a number of health promotion-based steering groups and initiatives were delivered, including:</p> <ul style="list-style-type: none"> • Ballarat Suicide Prevention Place Based Trial • <i>All In</i> – Responsible Gambling Project • Sons of the West • Daughters of the West • Construction of Sebastopol Men’s Shed • Walk to School 2019 • Active April 2020 • Men’s Health Week 2020
<p>Strengthen our city by making Ballarat a people and all-age friendly city via improved access, participation, inclusion and respect-based projects and programs</p>	<p>City of Ballarat continues to facilitate and deliver projects and programs to improve access, inclusion and participation across the city. During 2019/20 this included facilitating the Disability Advisory Committee, KEAG and Youth Council, supporting the Ballarat Seniors Festival and Awards, Youth Awards, Deaf Awareness Week and International Day for People with a Disability. The City of Ballarat has developed a new all-abilities Changing Places public facility at North Gardens and made further access improvements at the following facilities:</p> <ul style="list-style-type: none"> • Ballarat North Community Centre • Ballarat North Hall • Brown Hill Hall • Cardigan Village Community Hall • Main Road parklets • Miners Rest Primary School entrance footpath • Mount Pleasant Reserve • Sebastopol Library • Victoria Park Inclusive Play Space • Wall Street Reserve Sebastopol • White Flat Reserve • Essential hearing loop equipment installed at six major City of Ballarat venues • Mars Stadium <p>Access audits have been completed for the Ballarat Aquatic and Lifestyle Centre and for the Bakery Hill Master Plan.</p> <p>The Active Ageing team continues to progress the Ageing Well supports within the City of Ballarat and in partnership with external organisations.</p>
<p>Increase community participation through the implementation of the Social Infrastructure Program</p>	<p>The delivery of 13 Social Infrastructure Program projects - including upgrades at Albert Graham Reserve, Brown Hill Hall, North Gardens, Ballarat South Senior Citizens, Wendouree Community Dog Park, and the Miners Rest Community Hall - involved broad community engagement and participation. Over \$1.2 million was invested in local community facilities via this program.</p>
<p>Use community partnerships to create healthy and safe community places and open spaces for passive recreation</p>	<p>Engaged Communities led 28 face-to-face community engagement sessions for health and wellbeing-based improvements at community places and open space reserves. During 2019/20 direct onsite engagement took place at: Pennyweight Park, De Soza Park, Wendouree Community Dog Park, MR Power Park, Wendouree Recreation Reserve, Midlands Reserve, Sparrow Ground, Woolway Court, Doug Dean Reserve, Montgomery Street Reserve, Pioneer Park, Mount Pleasant Reserve, Royal Park, Lucas Community Hub, Sebastopol Men’s Shed, Vickers Street Community Precinct, Albert Graham Reserve, Wall Street Reserve, Buninyong Botanical Gardens, Eureka Hall, Miners Rest Hall, Brown Hill, Cardigan Village Hall, Harold Street Shopping Centre, Delacombe Estate Revitalisation Project. The team also facilitated five township listening posts at Buninyong, Miners Rest and in the Ballarat CBD.</p>
<p>Develop the social capacity of our senior residents to keep participating in regular community life of their choosing</p>	<p>The Active Ageing team provided advice and input on projects to include older residents in planning, design, and outcomes, including: Integrated Transport and Land Use Planning, Bakery Hill Redevelopment, Lake Wendouree lighting and exercise equipment. Ongoing engagement with aged care providers to provide advice on programs for residents.</p>

<p>Increase participation across all genders and sporting codes by continuing investment in the city's recreational assets</p>	<p>Capital investments in sport and recreation facilities across the municipality as part of the core sporting infrastructure capital improvement program, including:</p> <ul style="list-style-type: none"> • Completion and event programming of Mars Stadium; received funding for Stage Two redevelopment • Ken Kay Ballarat Badminton Stadium changerooms upgraded • Eastern Oval Stage Two redevelopment completed • Completed Ballarat Sports Events Centre Stage One; received funding for Stage Two development • New track surface at BMX facility at Marty Busch Reserve • New female friendly change rooms at Western Oval • Change rooms and lighting upgraded at White Flat Recreation Reserve • Redeveloped soccer pitches and lighting upgraded at St Georges Reserve • Wendouree West Recreation Reserve Master Plan funded • LED lighting upgrades at six sporting facilities • Four sporting facilities will receive new female friendly change-rooms
<p>Plan for future growth by delivering sport and active living outcomes in Ballarat West</p>	<p>Funding application finalised for the re-development of facilities at Alfredton Recreation Reserve (\$3.7 million Victorian Government election commitment). This project also includes a funding commitment from Council of \$1 million. It will deliver a new bowls social facility, new football and cricket female-friendly change facilities and other upgrades to the sporting amenities at the reserve.</p>
<p>Transformed our entire library network into digital learning hubs</p>	<p>City of Ballarat libraries provide digital learning services as part of core service delivery from both static libraries and outreach sites. The team works with older residents to teach them how to navigate government online services and how to transact in the online environment in a safe way.</p>
<p>Adoption of the Municipal Emergency Management Plan (MEMPC) 2019-2021.</p>	<p>City of Ballarat successfully passed a mandatory audit of its MEMPC in August 2019 under the Victorian Emergency Management Act. All 24 audit criteria areas were successfully completed. City of Ballarat adopted the Municipal Emergency Management Plan 2019-2021 on 21 August 2019. In December 2019, emergency support was provided to Pyrenees Shire Council in response to the Lexton bushfire, including resourcing an emergency relief centre at Learmonth. City of Ballarat sent five officers to support the bushfire recovery efforts in East Gippsland in January and February 2020, including officers from Building, Environmental Health teams and ICT Services.</p>
<p>Develop a learning city by delivering targeted programs and projects.</p>	<p>In 2019/20, the Learning and Communities Hub team completed several significant programs and projects. The team has opened the newly refurbished Sebastopol Library and Maternal and Child Health Centre, and recently endorsed a major upgrade to the Ballarat Central Library. Planning for future libraries in Wendouree and the Delacombe Town Centre has commenced with some early site identification and this will continue into the next Council Plan. Participation in the Intercultural Cities program and bridging the digital divide have been completed and ongoing. The Youth Entrepreneur program was delivered in 2020 and will remain an integral part of Youth Services program delivery. A number of Youth Entrepreneur programs have been developed and delivered.</p>
<p>Improve community safety through initiatives such as urban design, public awareness and projects such as CCTV</p>	<p>Continued to fund security provision at the City Safe Taxi Rank and maintenance of public place CCTV across the Ballarat CBD. Annual multi-agency review meetings were held to monitor both initiatives during the year. Engaged Communities was involved in the urban design process for the Bridge Mall, and in partnership with the Major Projects team secured a grant of \$450,000 from the Australian Government for community safety upgrades at the Little Bridge Street Bus Interchange.</p>
<p>Increase participation across all genders and sporting codes by continuing investment in the city's recreational assets</p>	<p>The core capital sports infrastructure program of \$4 million has continued, enabling City of Ballarat to leverage increased investment through state and federal grant opportunities.</p>
<p>Develop our youth's capacity through a range of initiatives and developments</p>	<p>The Youth Services team facilitated an exciting and innovative range of programs for young people aged 12-25, designed to upskill, engage, inspire and provide new opportunities to develop personal skills and interests, while creating change in the Ballarat community. The initiatives include:</p> <ul style="list-style-type: none"> • Volunteering in the community through Youth Council and FFreeZA programs • Youth-led project and events including Youth Awards, PopCon, Sonika Records, Victorian Youth Week and Open Mic nights • Developing social connections and friends through Girlspace and Young Men's Groups • Developing leadership and advocacy skills within Youth Council and Youth Collective programs to provide a youth voice to Council and the community through consultation with Councillors, Council departments, community organisations and the youth representative to the United Nations • Western Bulldogs Leadership Program, which had 14 young people graduate in 2019 • Providing new skills and training opportunities in areas of entrepreneur workshops, first aid, facilitator workshops, barista training, creatives in business, arts workshops and media training

SERVICES

Services	Service description
Access and Inclusion	The City of Ballarat currently delivers programs in Rural Access and Deaf Access with funding from the Department of Health and Human Services. These programs seek to advocate for, and support people with disabilities, to fully participate in public life. The programs have played a key role in flagship access and inclusion projects such as the Inclusive Play Space at Victoria Park. A key component of the service delivery in this area relates to implementation of City of Ballarat's Access and Inclusion Plan and coordination of the City of Ballarat Disability Advisory Committee. The Rural Access and Deaf Access services will no longer be funded by the Victorian Government from 30 June 2020. From this date the City of Ballarat will establish a new Access and Diversity role to ensure it can continue to provide inclusive services to the Ballarat community.
Best Start	Best Start program is a funded program supported by the Victorian Government Department of Education and Training. This program is a prevention and early intervention program that aims to improve the health, development, learning and wellbeing of all children living in Ballarat from birth up to eight with a focus on children experiencing vulnerability and Aboriginal children.
Childcare Centres	City of Ballarat's childcare centres are Girrabanya Integrated Children's Centre (long day childcare, occasional care and kindergarten), Wendouree Children's Service (long-day childcare and kindergarten).
Community Development	Community Development seeks to enhance opportunities for people to play an active role in community life and local decision-making. It also seeks to provide and facilitate key social and community-based initiatives that improve personal, physical and mental health of residents of all ages.
Community Safety	Community Safety provides leadership for the City of Ballarat in the areas of health and wellbeing, social policy and community safety. The team plays a representative role across the health and wellbeing sector, working in partnership on a range of programs and initiatives. Key areas of this service include the analysis of data and evidence in program and policy formation, program scoping and bid writing, monitoring and evaluation of initiatives as well as the development and monitoring of Council's Municipal Public Health and Wellbeing Plan.
Customer Service	Customer Service assists residents, ratepayers and visitors to engage with all City of Ballarat services. Customer Service provides a support service for all staff across the organisation through first point of external customer contact, including acting as a referral service to other organisations.
Emergency Management	Emergency Management provides support and recovery assistance to those affected by emergencies in the community. As part of the process, significant local risk management and emergency planning is undertaken in partnership with a number of emergency-related organisations to ensure that Ballarat and surrounding communities are well prepared for an all-hazards approach to emergency management.
Family and Children's Services	Family and Children's Services is responsible for provision, delivery and coordination of universal and targeted services to families and children in the Ballarat community. The strategic framework for this program is outlined in the Municipal Early Years Plan with governance via working groups.
Family Day Care	Family Day Care is an Australian Government approved childcare service. It is home-based care, with a ratio of one early childhood educator to four preschool-aged children, up to seven children in total. It offers family care - that is, siblings are cared for together, and care for school-aged children until the end of primary school.
Fire Prevention	The Fire Prevention team provides education, advice and prevention activities to better prepare the community ahead of the fire season. This service seeks to improve fire prevention across the city through awareness, education and the issuing of fire prevention notices and to identify City of Ballarat-managed land that requires fire mitigation works, either via fuel reduction burning or mechanical methods.
Grants (Community Impact Grants)	The City of Ballarat's grants program provides funding to community groups, businesses, event organisers and other stakeholders to deliver quality programs, events, products and services which bring a wide range of social, environmental and economic returns.
Home Support Program	The Commonwealth Home Support Program is a multi-activity service for eligible residents 65 years and over, funded through the Australian Government. Activities are designed to keep older people as safe and independent as possible in their homes and in the community. The program currently supports 2,868 residents annually.
Immunisation	Provision of government-funded childhood immunisation program as outlined in National Immunisation Program (NIP) schedule, with the exception of childhood flu. Vaccines are provided by the Department of Health and Human Services and administered by City of Ballarat Immunisation nurses. Service includes the contract provision of NIP childhood immunisation services to Golden Plains Shire and adolescent vaccination within 15 Ballarat secondary schools.

Services	Service description
Intercultural Services	Intercultural Services supports diversity in the City of Ballarat and the community, and provides direction for the organisation through a number of initiatives and programs including: the Intercultural City Strategic Plan 2017- 2021, the Reconciliation Action Plan, the Ballarat Multicultural Ambassador Program, and via support to the Ballarat Regional Settlement and Advocacy Committee and Council. To achieve the objectives of the Council Plan, there is potential that this program may involve international travel.
Library Services	There are three public libraries located at Ballarat, Wendouree and Sebastopol. The City of Ballarat also provides library services to areas such as Delacombe, Miners Rest, Warrenheip, Learmonth and Ballarat East via two library outreach vehicles.
Major Sports Facilities	City of Ballarat manages and operates a number of significant regional and state-level sporting facilities, each of which provides entertainment and participation benefits for the Ballarat community and the broader region. Each of the facilities is unique in its nature, however several programs that operate at Ballarat Aquatic and Lifestyle Centre are also provided at other venues by commercial operators.
Maternal and Child Health	The Maternal and Child Health Service is free for families with babies and children, from birth to school age. This service supports families with helpful information on a wide variety of topics in early parenting, child health and development, and family health and wellbeing issues. Maternal and Child Health provides specialist referrals, helps link families with local community-based supports, and enables social connections with other parents.
Meals on Wheels	Meals on Wheels aims to assist the elderly and those with disabilities to remain living independently for as long as possible. Meals are provided on an on-going basis for people who are unable to prepare food for themselves. This vital nutritional supplement is complemented by the monitoring and social welfare component of the service.
Parent Place	Parent Place is a free drop-in centre for parents and carers. Located in the Ballarat CBD, Parent Place has change and feeding facilities in a friendly environment. The team at Parent Place (run by Family and Children's Services staff with support from an energetic and passionate group of volunteers) provides general support and information about a range of Family and Children's Services, including childcare, kindergarten, playgroup, family day care, immunisation, Maternal and Child Health nurses and breastfeeding support.
Positive Ageing	The Positive Ageing service continues to support and advocate for seniors in our community. Current projects include the award-winning Memory Atlas and planning for age-friendly spaces in Council's place-based master plans. City of Ballarat assists seven Senior Citizens centres to operate across the city and City of Ballarat officers meet with representatives of the Ballarat Seniors Citizens Association.
Regional Assessment Service (RAS)	RAS is a clinical service as part of the My Aged Care national system for Older Persons. RAS staff work with residents to determine what services they need to remain living safely and independently in the community.
Social Research and Planning	This service researches and plans for Health and Wellbeing, Social Policy and Community Safety. This includes the analysis and use of data and evidence in the formation of programs and policies, program scoping and bid writing, and the monitoring and evaluation of initiatives.
Sport And Active Living programs	Sport and Active Living oversees delivery of programs, develops policy and delivers capital projects in accordance with the Sport and Recreation policy. Key service areas include: sporting and active living infrastructure planning and delivery, strategic planning for sport and active participation, sporting club support, management of major sport events, such as AFL events, and oversight of sporting activities at Lake Wendouree.
Supported Playgroups	Supported Playgroups are funded through the Victorian Government Department of Education and Training. The program aims to achieve improved learning, development and wellbeing outcomes for disadvantaged children by supporting improved parent-child interaction.
Youth Services	The City of Ballarat believes in the vision, voices and creativity of young people and facilitate an exciting and innovative range of programs for young people aged 12 -25. These programs are designed to upskill, engage, inspire and provide new opportunities to develop personal skills and interests while creating change in the Ballarat community. Programs and initiatives focus on volunteering, leaderships skills, advocacy, project and event management in areas of live music, arts, recreation and youth topics.

SERVICE PERFORMANCE INDICATORS

The results of the Service Performance Indicators as prescribed by the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014* and which form part of the Report of Operations are listed below.

AQUATIC FACILITIES - Service performance indicators					
Indicator/measure	Results 2017	Results 2018	Results 2019	Results 2020	Comments
<p>Service standard AF2 – Health inspections of aquatic facilities [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]</p>	2.57	2.86	2.29	1.29	Ballarat City Council had a focus on pools in the 2016 financial year, including education and improved operator processes in conjunction with our recreation team. This resulted in the early identification and rectification of issues before the following seasonal pool opening. This resulted in significantly improved compliance rates and reduced follow-up inspections over following years. There was also aquatic facility equipment investment which reduced equipment failure issues. In addition, the impact of COVID-19 resulted in no testing later in the year, with outdoor pools shutting down slightly earlier than anticipated and indoor pools being shut for over three months.
<p>Utilisation A6 – Utilisation of aquatic facilities [Number of visits to aquatic facilities / Municipal population]</p>	6.22	5.68	6.06	4.42	Ballarat City Council had seen an increase of 20,000 visits to indoor pools for the financial year up to and including February 2020 compared to last February. However, the outdoor pools have seen a decrease for the same time of 20,000 visits. The impact of COVID-19 has resulted in cancelled school swimming carnivals, restricted time limits and facility closures.
<p>Service cost A7 – Cost of aquatic facilities [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]</p>	New in 2020	New in 2020	New in 2020	\$4.33	Ballarat City Council aquatic facilities were impacted by COVID-19 over the last quarter of the 2020 financial year due to reduced income from closures. A small portion was offset by employee cost reductions as staff were redeployed to other services such as Meals on Wheels and Corporate Services.



LIBRARIES - Service performance indicators

Indicator/measure	Results 2017	Results 2018	Results 2019	Results 2020	Comments
Utilisation LB1 – Library collection usage [Number of library collection item loans / Number of library collection items]	5.19	5.16	5.51	4.00	Due to COVID-19, Ballarat City Council libraries were closed to the public from March to May and returned in limited capacity in June. There was an increased demand for borrowings before shutdown.
Resource standard LB2 – Standard of library collection [Number of library collection items purchased in the last 5 years / Number of library collection items] x100	63.30%	63.50%	64.12%	65.97%	Ballarat Central Library has 18,000+ items in its local history collection. Its significant size and age distort the percentage proportion of items purchased in the past five years. Collection management practices are leading to an ongoing improvement in the resource standard.
Participation LB4 – Active library borrowers in municipality [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	12.92%	12.43%	12.75%	12.19%	Due to COVID-19, Ballarat City Council libraries were closed to the public from March to May and returned in limited capacity in June. There was an increased demand for borrowings before shutdown and continued e-book services throughout the shutdown, resulting in a small decrease in active library borrowers in this financial year.
Service cost LB5 – Cost of library service per population [Direct cost of the library service / Population]	New in 2020	New in 2020	New in 2020	\$30.96	

MATERNAL AND CHILD HEALTH (MCH) - Service performance indicators

Indicator/measure	Results 2017	Results 2018	Results 2019	Results 2020	Comments
Service standard MC2 – Infant enrolments in the MCH service [Number of infants enrolled in the MCH service (from birth notifications received) / Number of birth notifications received] x100	99.07%	101.63%	103.47%	102.80%	
Service cost MC3 - Cost of the MCH service [Cost of the MCH service / Hours worked by MCH nurses]	\$84.99	\$88.99	\$83.85	\$65.35	Ballarat City Council had a significant increase in EFT in the 2020 financial year due to more funding being received for the MCH program. The effects of COVID-19 had limited impact with a transition to telehealth and alternative service modes. Some new funded initiatives were put on hold due to the COVID-19.
Participation MC4 - Participation in the MCH service [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	78.30%	73.37%	72.48%	71.63%	
Participation MC5 - Participation in the MCH service by Aboriginal children [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	54.88%	55.43%	64.52%	71.56%	The lower percentage in Aboriginal children participation in the funded MCH service is due to the local Aboriginal co-operative running a similar service. Client can access both services or choose either one of these services. We have a lower intake of indigenous newborns to the MCH program due to some families choosing the Aboriginal co-operative child health program. Ballarat City Council has seen an increase in participation over the last four years due to a focus on indigenous partnership work, cultural safety of facilities and health service provisions, professional development with nurse teams, support from Council's Aboriginal Liaison Officer and MCH representation within indigenous networks.
Satisfaction MC6 – Participation in 4-week Key Age and Stage visit [Number of 4-week key age and stage visits / Number of birth notifications received] x100	New in 2020	New in 2020	New in 2020	96.57%	

PROSPERITY

Advance our economic position as the capital of western Victoria

What this means

We will deliver activities and projects that are worthy of our position as the capital of western Victoria and will capitalise on this leadership to drive jobs and investment across the region.

STRATEGIC INDICATORS

The following statement reviews the performance of the City of Ballarat during the 2019/20 financial year in relation to the strategic indicators in the Council Plan 2017-2021.

Strategic indicator	Measure	Target	Result 2019/20	Comments
Annual City of Ballarat Customer Satisfaction Survey results	Community survey Service performance overall	Improvement in community satisfaction with overall service performance	Data not yet available	The Annual Customer Satisfaction Survey was completed by City of Ballarat in May 2020. It was a modified survey due to the COVID-19 pandemic. Customers were asked the mandatory questions required by the Local Government Performance Reporting Framework. Results of this survey will be released in the second half of 2020.
Positive community and business feedback	Community survey Perceptions of overall council performance changes over time	80% respondents regard City of Ballarat's overall performance as the same as or better than previous years	Economic Development assisted more than 200 businesses in 2019/20. More than 600 businesses contacted the City of Ballarat during the COVID-19 shutdown, the response to the support received was overwhelmingly positive	The Annual Customer Satisfaction Survey was completed by City of Ballarat in May 2020. It was a modified survey due to the COVID-19 pandemic. Customers were asked the mandatory questions required by the Local Government Performance Reporting Framework. Results of this survey will be released in the second half of 2020. However, records taken from the business interaction register show the response has been overwhelmingly positive.
Improvement in planning permit key performance indicators	Percentage of planning permit applications decided within 60 calendar days	80	Achieved	Work is continuing to improve processes, the team is building towards an end of year decision rate of 88%. The team's focus remains on improving core business processes.
Meeting timelines, budget and quality measures	Satisfy Local Government Act requirements with regard to budget adoption, council plan, annual statement	All legislative requirements met	Achieved	As per the <i>Local Government Act 1989</i> , City of Ballarat met all timelines with regard to budget adoption, council plan, and annual statement.
100 per cent delivery of programmed major and events	All program community events delivered	100%	100%	Successful delivery of all programmed major and events, including White Night, Spilt Milk, Cycling Australia Road National Championships, Summer Sundays, Ballarat Begonia Festival, Ballarat Heritage Weekend (online), Ballarat Winter Festival (online).
Gross Regional Product (GRP) shows positive growth that matches or exceeds growth across the state economy (Source: REMplan annual economic report)	Percentage growth in Ballarat's Gross Regional Product estimate compared with percentage growth in Victoria's Gross State Product estimate	Improvement in Ballarat's rate of economic growth equal to or better than the state economy	Achieved in 2019. 2020 was impacted by the COVID-19 pandemic	Ballarat's GRP grew by 3.94% in 2019. This is equivalent to the growth of the Victorian economy in 2019.

MAJOR INITIATIVES

Major initiatives	Progress in 2019/20
Developing an integrated Ballarat Health and Knowledge Precinct Masterplan that supports future development of the precinct	The Ballarat Health, Knowledge and City Living Precinct Master Plan has been developed and a range of consultation has been undertaken with key stakeholders and residents. The plan is related to the \$461.6 million major redevelopment plans for the Ballarat Base Hospital site; a final version of the master plan will be released once concepts for the redevelopment are confirmed.
Progress design and delivery of the Civic Hall project	Civic Hall Stage One redevelopment is complete, an official opening was held in March 2019. The facility is now managed in-house. A range of community and commercial events have been held in the hall including the Australia Day Awards and a Summer Sundays concert. Civic Hall Stage Two has been funded by the City of Ballarat and is due for completion in 2021. City of Ballarat has applied to the Victorian Government for COVID-19 economic stimulus funding to deliver improved access and linkages in the Civic Hall/GovHub/Central Library Precinct.
Implement the Ballarat Economic Program to facilitate investment and Ballarat jobs	The Economic Development team has facilitated more than \$300 million in planning permit and infrastructure investment into Ballarat West Employment Zone (BWEZ), lead business engagement for major renewal precincts including Bakery Hill, Bridge Mall and Latrobe Street saleyards, and has directly facilitated major new developments in the CBD and key growth areas. The team has delivered better approvals processes to streamline City of Ballarat interactions with businesses and cut red tape; developed and implemented short and long-term COVID-19 economic recovery plans; co-ordinated major submissions and advocacy to Victorian and Australian Government inquiries on waste and the circular economy, decentralisation, regional development and COVID-19 stimulus programs. The team has also established a COVID-19 Economic Recovery Contact Centre and supported more than 600 local businesses in the hardest impacted sectors.
Generate CBD jobs	1,000 jobs will be secured at the Civic Hall Precinct with the Victorian Government's GovHub project. The City of Ballarat will continue advocacy for a second decentralisation project. In 2019, Council adopted the Bakery Hill Master Plan and has made progress towards renewing key sites including the allocation of \$15 million toward implementation over a three-year program. Development and design is well progressed. There has been significant advocacy undertaken for the Ballarat Station Precinct development and redevelopment of the suburban bus interchange.
Implementation of an Events, Arts and Culture Strategy (including film) and facilitate new regional and state significant events and festivals	The 2018–2028 Ballarat Events Strategy has been delivered as per the implementation plan. The strategy is incorporated into the assessment and recommendations of Tourism Event grant applications. During development of the 2018-2028 Ballarat Events Strategy work also began on the Creative City Strategy to specifically address the needs of Arts and Culture development. As a result, the Events, Arts and Culture Strategy (including film) has been developed into the above two specific strategies. Arts and Culture programming is now captured through the Creative City Strategy, with revised KPIs and targets. All listed events in the strategy have been delivered, including a number of virtual events following the emergence of COVID-19.
Implement headline actions from the Ballarat Strategy	<p>The '10 Minute City' and 'City in a Landscape' key initiatives have included:</p> <ul style="list-style-type: none"> • New Housing Plan under development • Local area planning and township planning program is well progressed • Urban renewal program has progressed to encourage new economic activity and infill development • Integrated transport plan has been completed and adopted • \$9.3 million funding from TAC for the Cycling Action Plan implementation has progressed across a number of sites: construction was completed on a number of safety improvements on Sturt Street in the vicinity of major schools. Designs finalised for the Warrenheip Gully Trail and key linkages from the east of the city onto the Canadian Creek Trail • The Urban Forest Action Plan was adopted and a major tree planting program to support 40 per cent canopy in suburbs vulnerable to heat stress has begun in Wendouree • City Design Studio has progressed with important amenity and streetscape projects to improve Ballarat's liveability • Long Term Growth Options Investigation Review completed and presented to Council in 2019. The planning scheme amendment to support this plan is in preparation; growth area planning controls will occur in multiple stages in conjunction with the preparation of Precinct Structure Plans (PSPs). This project will continue for the next three to five years • Lake Wendouree Master Plan was adopted by Council; progress is being made towards its implementation - including funding received for lighting and exercise equipment, with installation scheduled for completion in 2021

MAJOR INITIATIVES

Major initiatives	Progress in 2019/20
<p>Develop Ballarat as a leader in adaptive businesses capability, innovative manufacturing, arts and tourism</p>	<p>The following initiatives have been completed:</p> <ul style="list-style-type: none"> • Economic Program 2014 - 2019 • Ballarat Prosperity Framework (2020) • Ballarat Events Strategy 2018 - 2028 • Creative City Strategy • Designated UNESCO Creative City <p>City of Ballarat is currently developing a first-of-it-kind Traveller Experience Plan.</p> <p>The City of Ballarat has coordinated and delivered an inspiring series of capacity building sessions for the local business, professional and school communities including global brand insights with Pausefest, growth and demographic trends and regional opportunities with Bernard Salt, The Future Lab and Mel Neil regarding the visitor economy and positive psychology. In addition, the team has delivered a series of event management workshops for local event specialists. Business development programs and training initiatives compiled for micro-businesses and creative industries to build business sustainability.</p>
<p>Develop Ballarat as a leader in digital transformation and ICT</p>	<p>The Digital Services Strategy 2016-2020 has been delivered. Projects continue to be delivered in alignment with the key outcomes outlined in the strategy including: the deployment of a citywide Internet of Things network for community use; continued support of Digital Hubs at Ballarat's libraries to build digital literacy in our community; new City of Ballarat website; Ballarat recognised as a national leader in the release of Open Data via our Open Data Platforms; support for new co-working spaces throughout the city; strong partnership with Federation University through successful Smart Cities and Suburbs Funding.</p>
<p>Ballarat Integrated Transport Action Plan</p>	<p>Ballarat Integrated Transport Action Plan was finalised and adopted by Council in August 2020. Implementation has already commenced and a new advocacy program for State Government support is underway.</p>
<p>Deliver the Ballarat Waste to Energy project</p>	<p>The Waste to Energy facility project for Ballarat has been impacted by Victorian Government policy uncertainty. The release of the Recycling Victoria Report has provided some direction, but the project remains on hold pending further detailed policy guidance.</p>

Bernard Salt at Pausefest



SERVICES

Services	Service description
Arts and Culture	Arts and Culture supports community access to quality arts and cultural activities through facilitation and engagement programs and year-round programming. The scope of work includes: supporting community art and pathways for local artists, makers and creatives; the public art program including commissioning, management and conservation of the public art collection, and the development and monitoring of Creative City implementation plans. The focus of the unit is to work towards helping creatives to establish sustainable practices, attract new creative industries to the city, and developing our offerings to support our UNESCO designation.
Economic Development	The Economic Development team is focused on supporting existing businesses, attracting jobs and investment to Ballarat, and supporting a pro-business environment for Ballarat. The team works with business to advocate on its behalf for regulatory reform, pursues new and emerging opportunities for the city, seeks to reform and improve City of Ballarat practices to maximise local benefit from projects and investments, and supports Ballarat's advocacy to the Victorian and Australian Governments for partnership opportunities. During the COVID-19 shutdown the Economic Development team has provided support to the hardest hit industries across the economy, worked with other community leaders to coordinate the response, and provided clear and insightful leadership on the recovery.
Festivals and Events	The Events team delivers and supports a wide range of small and large civic, tourism, and community events and festivals. The events supported and delivered are selected based on the beneficial social outcomes they bring for the Ballarat community and their impact on regional tourism and the economy. Events include ANZAC Day, Christmas festivities, Ballarat Begonia Festival, White Night, Ballarat Winter Festival, and Ballarat Heritage Weekend. The Events team also supports and fosters the growth of the local events sector through the delivery of Tourism Grants, professional development workshops, specialised advice and support in securing permits for events (including filming permits).
Grants Attraction	Strategic Grants Attraction has a focus on securing grants to support the delivery of the Council Plan (2017- 2021). The service works with many business units across the City of Ballarat to plan, prepare and submit funding bids.
Project Management Office	The Project Management Office includes the Major Projects Unit and provides organisation-wide support and plans for, partners in, and delivers projects that achieve sustainable commercial and industrial development, as well as key infrastructure projects that provide a high quality of life for a growing population.
Major Venues	Responsibility for major venues owned and managed by Council including Civic Hall, Ballarat Mining Exchange, Her Majesty's Ballarat, Art Gallery of Ballarat and the Eureka Centre – Home of the Eureka Flag
Statutory Planning	Statutory Planning plays a key role in implementing the strategic land use direction set out under the Ballarat Planning Scheme. The team works proactively with our community providing advice on Statutory Planning requirements in the municipality.
Strategic Planning, Urban Design, and Heritage	Strategic Planning manages the Ballarat Planning Scheme and undertakes strategic land use planning to support growth and prosperity in the municipality. The Design Studio provides statutory referral services for statutory planning applications and advice related to vegetation matters, open space planning, urban design, landscaping design, sustainable and active transport. Heritage provides statutory referral services for planning applications, coordinates the Heritage Grants program, provides advice to the community on heritage matters, advocates for restoration opportunities, coordinates Ballarat's international historic city collaboration and partnerships with UNESCO and the World League of Historical Cities, and the implementation of the Heritage Plan.
Tourism	Council provides significant funding to support the Ballarat tourism industry which has been identified as an emerging sector in the Ballarat economy. This funding is provided to deliver marketing, product development, industry development and research. Delivery of our highly successful festivals and events program, the Tourism Events Grant Program and film industry support are accounted for under the 'Festivals and Events' part of this budget. This service has now been incorporated into the organisation rather than operating as a separate entity.

SUSTAINABILITY

To protect, maintain and enhance our built and natural assets

What this means

We will plan for growth to ensure our community's infrastructure and natural environment are protected and improved, and our city's connectivity is sustainably enhanced.

STRATEGIC INDICATORS

The following statement reviews the performance of the City of Ballarat during the 2019/20 financial year in relation to the strategic indicators in the Council Plan 2017-2021.

Strategic indicator	Measure	Target	Result 2019/20	Comments
Communities able to demonstrate increased resilience, awareness of risk and active participation in preventative planning as defined in the National Disaster Resilience Framework (Source: Australian Emergency Management Institute reports)	Perceptions of neighbourhood - people are willing to help each other	Improvement in perceptions	Anecdotally communities are banding together to help each other. This has been evident during the devastating summer 2019/2020 bushfires and the COVID-19 pandemic	Emergency Management is involved in promoting key messages from control agencies regarding preparedness, prevention, response, relief and recovery and participates in community education sessions.
Reduction in waste sent to landfill per capita greater than the state average (Source: Sustainability Victoria Annual Reports sustainability.vic.gov.au)	Diversion rate of household kerbside waste from landfill	Achieve 70% diversion of waste to landfill by 2022	44.4% diversion	A diversion rate consistent with previous years was maintained due largely to the establishment of a temporary local recycling plant following the collapse of City of Ballarat's recycling contractor SKM Recycling and introduction of the Pass on Glass initiative, which enabled resumption of commingled recycling contracts.
95% of annual Infrastructure and Environment Capital Delivery program completed	% of annual Infrastructure and Environment Capital Delivery program completed	95%	90%	Extra projects were added to the program in the 2019/20 financial year due to success in government grant applications. Delays in the evaluation approval process also contributed to a % reduction in completed projects.
Meeting timelines, budget and quality measures	Satisfy Local Government Act requirements with regard to budget adoption, Council Plan, annual statement	Satisfy all legislative and regulatory reporting requirements	Achieved	City of Ballarat met timelines with regard to budget adoption, Council Plan, and annual statement as per the <i>Local Government Act 1989</i> .



Strategic indicator	Measure	Target	Result 2019/20	Comments
Progress towards the 2025 targets of carbon neutrality and 100% renewables	Progress toward 2025 target of carbon neutrality of Council from 2017/18 level	100% carbon neutral	Reduction of corporate emissions by 8.5% since 2018 (current total of 35,697 tonnes per annum of CO2 equivalent compared with 39,000 in June 2018)	City of Ballarat has commenced implementation of its Carbon Neutrality and 100% Renewables Action Plan (adopted in April 2019). Key actions undertaken include: appointment of a Sustainability Officer to deliver key actions from the plan; expansion of Lucas Community Centre's solar installations; new solar system installed at Ballarat North Community Hub; installation of new LED light towers at six sporting precincts; detailed design progressed for the planned city-wide LED retrofit of residential street lighting; procurement stages progressed for 100% renewable energy in partnership with Councils from across Victoria; investigations for alternative energy use at the Ballarat Aquatic and Lifestyle Centre; facilitated installation of a second renewable energy facility fuelled by landfill methane, doubling the capacity to 12,000mwh/year and providing renewal energy to the grid locally that is equivalent to the homes of Haddon, Smythesdale and Scarsdale combined.
Reduce City of Ballarat's potable water consumption to below 2.4 kilolitres per person	Reduce City of Ballarat's potable water consumption to below 2.4 kilolitres per person	2.4KL/Capita	2.3KL/Capita	Reduction of more than 23% (from >3KL/ Capita to 2.3KL/ Capita) due to seasonal conditions in 2019/20. No additional water savings initiatives progressed since Learmonth Recreation Reserve project in 2018. The Victoria Park and Wendouree West recycled water schemes are yet to commence in-line with the current capital works programs for those sites.

MAJOR INITIATIVES

Major initiatives	Progress in 2019/20
Advocate for improvements and investments in sustainable transport including rail and electric vehicles	<p>A major ongoing advocacy program was undertaken to attract funding for the Ballarat Link Road and an ongoing contribution to the Ballarat Rail Line Action Committee. City of Ballarat is partnering with major Victorian regional municipalities to develop a business case and advocate collectively for fast rail to service regional Victoria. City of Ballarat has also partnered with Chargefox, Australia's largest electric vehicle charging network, to install multiple electric vehicle charge points at Alfred Square in Ballarat's CBD.</p> <p>The City of Ballarat has also received \$9.3 million in funding from the Transport Accident Commission via VicRoads for investments in cycling and walking (active transport) infrastructure in Ballarat.</p>
Deliver integrated waste management	<p>City of Ballarat has commenced implementation of the Resource Recovery and Waste Management Strategy that was adopted by Council in June 2018. A working party has established a Pass on Glass initiative which involves the separation of clean glass for other recycling streams, allowing commingled recycling to continue more efficiently. Additional funding is being sought for the development of an All Waste Interchange (AWI) and an additional investigation has begun into financial models for improved resource recovery at an AWI business case for a regional scale Materials Recovery Facility. It has been put forward to multiple government programs for funding support.</p>
Beautification of entrances and boulevards	<p>In 2019/20 the City of Ballarat Parks and Gardens team achieved the following outcomes:</p> <ul style="list-style-type: none"> • Replanted more than 30 annual display garden beds in the Ballarat Botanical Gardens and the boulevard entrances on Victoria, Albert, Sebastopol and Sturt Streets • Completed upgrade works to the gardens, fences and stone edging in the Lydiard to Grenville Streets block • Completed lawn renovation works in the irrigated central median lawn sections of Sturt Street. • Installed new landscaping at the George Treloar Memorial • Continued the Victoria Street irrigation renewal and central median landscaping programs. • Irrigation improvements to the Sturt Street medians • Design work underway to extend irrigation from Pleasant Street to the Arch of Victory in the medians • Worked with VicRoads to enhance the central median following works in front of St Patrick's College and the new median gardens in Mair Street • Upgraded the landscape on several roundabouts across the city • Installed the Pop-Up Park in Albert Street in the Ballarat CBD • Continued avenue tree plantings in main city entrances • Replaced an established palm tree at the Civic Hall Gardens • Removed a block of end-of-life pine and cypress trees on Learmonth Road, completing the removal of the high-risk trees
Deliver a sustainable approach to environmental management for Ballarat by working with community stakeholders: Central Victorian Greenhouse Alliance Action group; Catchment management and landcare groups; Regional Sustainability Alliance Ballarat	<p>City of Ballarat worked with Central Victorian Greenhouse Alliance on the progression of Local Government renewable energy power purchasing opportunities, and planning for a state-wide electric vehicle charging network.</p> <p>In partnership with key community and agency stakeholders, City of Ballarat commenced preparation of a Living Corridors Action Plan to improve biodiversity and habitat links across the east of Ballarat.</p> <p>City of Ballarat continued to be a supporter of the Regional Sustainability Alliance Ballarat.</p>
Develop a state-of-the-art animal shelter facility for Ballarat and the region	<p>Investigations continue into funding sources for a new animal shelter. Improvement works at the existing animal shelter included increasing the number and quality outdoor dog runs, increased security measures for staff and animals, and new cat colonies to house up to 50 cats.</p> <p>The Animal Shelter and Information Technology teams are rolling out Shelter Mate, a new software system used to better track and manage animal health, adoptions and movement.</p>
Facilitate a sustainable outcome for the relocation of the Ballarat Agricultural and Pastoral Society (BAPS)	<p>City of Ballarat entered into a strategic partnership with Ballarat Agricultural and Pastoral Society (BAPS) to assist in the transition of the Ballarat Showgrounds facility to an identified site in Mount Rowan.</p> <p>Commercial arrangements continue to progress between BAPS and Regional Development Victoria in regard to relocation. City of Ballarat continues to support BAPS with a strategic partnership.</p>

Major initiatives	Progress in 2019/20
<p>Increase the level of government funding for maintaining core assets such as roads, bridges and drainage</p>	<p>City of Ballarat continues its advocacy work at both state and federal level for increased funding for a major suite of City of Ballarat assets. Applications made to Deputy Prime Minister's office The Hon Michael McCormack MP for funding to complete land transport projects in Ballarat. The results are pending. A submission has been made to Round Five of the Bridge Renewal Program. The City of Ballarat was also successful in receiving \$1,532, 904 from the Australian Government's Local Roads and Community Infrastructure Program (LRCI). The funds will contribute towards the rehabilitation of Armstrong Street South, Ballarat Central between Dana Street and Eyre Street and the rehabilitation of Langstaff Drive, Wendouree between Manneville Street and Molbray Street.</p> <p>Victorian Government funded projects include:</p> <ul style="list-style-type: none"> • Cuthberts Road/ Whites Road roundabout construction (\$1.2 million) • Sturt Street between Dawson and Grenville Streets (\$1.0 million) • Cedar Drive and Poplar Avenue in Victoria Park, roundabout construction (\$500,000) • Franklin Bridge bridge renewal, Scotchman's Lead Road, Scotchman's Lead (\$2.8 million) • Gillies Road road rehabilitation project between Millers and Jubilee Roads, Bald Hills (\$800,000) • Ring Road/McKenzie Drive, Mitchell Park Road road rehabilitation (\$600,000) • Cuthbert's Road rehabilitation between Dyson Drive and Elaine Avenue, Alfredton (\$1.8 million) • Charlesworth Street - dam wall construction
<p>Develop a waterway enhancement program in conjunction with catchment management and water authorities</p>	<p>City of Ballarat continues to work with Corangamite Catchment Management Authority (CMA) to care for the Yarrowee River and its tributaries and with the Glenelg Hopkins CMA in respect to the Burrumbeet Creek.</p> <p>Initiatives out of the Integrated Water Management Plan included funding submissions for waterways enhancement projects, in particular the development of the new Yarrowee Masterplan.</p>
<p>Deliver enhanced flood protection for Ballarat</p>	<p>Works underway including Miners Rest drainage and Mair Street project. Major projects such as the Gong rehabilitation, Charlesworth Street retarding basin, and Mair Street major pipe projects are continuing to progress. Eleven waterways have been mapped and are currently being proofed in preparation for a planning scheme amendment for land subject to flooding.</p>
<p>Develop and implement initiatives with targets for emissions reductions</p>	<p>The Circular Economy Plan and Carbon Neutrality and 100 Percent Renewables Action Plans have been completed and adopted. City of Ballarat continues to work with Grampians New Energy Taskforce to complete the renewable energy roadmap, and Federation University to secure funding for a renewable education centre.</p> <p>A Sustainability Officer - Carbon Neutrality, commenced on 8 April 2020 with the Environmental Services team. The Officer will implement the key initiatives of the Carbon Neutrality and 100 Percent Renewables Action Plan.</p>
<p>Develop and implement climate change adaptation initiatives</p>	<p>The Urban Forest Action Plan was adopted by Council in 2019 and is focused on future proofing the public realm by mitigating temperature increases through shading, increased carbon sequestration, reduced run-off, increased ground water re-charge and improved amenity for living and working.</p> <p>The City of Ballarat has subsequently committed \$500,000 each year to tree planting which aims to deliver 1,500 trees per year. Precinct planting plans have been prepared in two of Ballarat's lowest tree canopy cover precincts - Wendouree and Sebastopol. These plans will guide planting programs.</p> <p>As part of this, the City of Ballarat presented the Urban Forest Action Plan at DELWP's Community Climate Adaptation Workshop. The City of Ballarat will continue actively pursuing opportunities to green Ballarat.</p> <p>The new bike path is currently under construction from Pleasant to Dawson Streets. The closure of Windemere Street as parklet and greening of the outstands in this section of Sturt Street will result in approximately 500m² of asphalt converted to green space.</p>
<p>Complete and deliver the Ballarat Integrated Transport Action Plan</p>	<p>Development of the Ballarat Integrated Transport Action Plan is progressing as part of a wider program of integrated planning. Papers have been prepared for a range of transport modes including rail, walking, buses and urban transit. Integration of transport needs with land use policies is currently underway, linking land use planning for a much larger city with future travel demand. The draft transport plan currently under development will go before Council for adoption in the second half of 2020.</p>
<p>Complete the Ballarat Link Road to the Glenelg Highway</p>	<p>City of Ballarat continues to advocate for funding for this \$60 million arterial link road to improve travel times and reduce congestion as the city grows. This project was one of the six key projects advocated for by the Ballarat Now and Into the Future stakeholder group during the 2018 Victorian election, as well as a priority project during the 2019 Federal election and most recently with COVID-19 recovery projects. This project remains a key priority of the City of Ballarat and if it remains unfunded by 2021, it will be included in the next Council Plan.</p>
<p>Deliver Ballarat Strategy headline actions, including Waste to Energy project</p>	<p>On 26 February 2020, the Victorian Government released its Circular Economy Policy - Recycling Victoria: A New Economy. As part of this policy, the Victorian Government will develop a Waste to Energy framework over 2020 to take effect in 2021. In April, Council resolved to delay progressing a market based expression of interest process for an energy recover facility after the State Government has released its waste to energy framework.</p>

SERVICES

Services	Service description
Animal Control	Animal Management is a mandatory function of City of Ballarat and is guided under the <i>Domestic Animals Act 1994</i> . The Act informs the <i>Domestic Animal Management Plan 2017–21</i> , which provides the blueprint for all Animal Management activities and services. This includes animal registrations, investigation of dog attacks and breeding establishments, management of off-leash areas and promotion of responsible pet ownership. Animal Control also includes the management of the Ballarat Animal Shelter.
Asset Management	Asset Management includes the maintenance of an Integrated Asset Management System and data registers, inspections of City of Ballarat's infrastructure assets, development and maintenance of asset management plans for all of City of Ballarat's assets, including roads and associated infrastructure, drainage, facilities, open space, trees; and ensuring the City of Ballarat has strategic asset management practices in place.
Ballarat Aerodrome	Ballarat Aerodrome is a significant aviation facility servicing western Victoria. The airport is an important infrastructure, economic and social asset for the City of Ballarat. It accommodates a wide mix of activities including aviation businesses, recreational aviation uses, community hubs and emergency services operations.
Building and Facilities Management	Building and Facilities Management provides infrastructure management and maintenance across all City of Ballarat assets for the benefit of the community.
Building Control	Building Control is required to fulfil the City of Ballarat's statutory role under the <i>Building Act 1993</i> which includes investigating illegal building works, assessing applications for places of public entertainment permits and essential safety management.
Contract Supervision	The majority of the City of Ballarat's annual capital works program is delivered through an open public tender process. Contract Supervision leads the evaluation of tenders and the management of contracts, once they are awarded by City of Ballarat. The team delivers projects and programs valued under \$150,000 by seeking quotations from competent contractors.
Design and Survey	Design and Survey facilitates the delivery of the City of Ballarat annual capital works program for roads and drainage projects, providing survey and design services enabling the provision of in-house construction plans and specifications for every capital project that is sent to open public tender.
Development Engineering	Development Engineering ensures timely and effective delivery of infrastructure to service sustainable communities in the future and administers planning permit referrals, subdivision construction plan checking, subdivisional construction supervision, and stormwater drainage issues.
Growth Areas Facilitation	Growth Areas Facilitation delivers the infrastructure projects related to the Ballarat West Precinct Structure Plan and the Development Contributions Plan (DCP) in accordance with the Planning and Environment Act. The team is responsible for the financial management of developer contributions, policy and risk management, systems, developer agreements, facilitation and coordination, and collaboration with internal and external stakeholders.
Environmental Health	Environmental Health is responsible for delivering permits and compliance for food safety, public health and wellbeing (infectious disease control, noise and odour), environmental protection (asbestos, contaminated land), tobacco regulation, emergency management and domestic wastewater.
Environmental Services (Waste)	Includes strategic planning, education and delivery of services for resource recovery and transition to a circular economy for the Ballarat region. Includes waste and materials collection services and management of the Ballarat Transfer Station and Smythesdale Landfill.
Infrastructure Construction	The majority of City of Ballarat's annual capital works program is delivered through an open public tender process. The balance of the program is delivered by the City of Ballarat's construction team, supplemented by highly competent contractors engaged through an approved supplier process.
Infrastructure Maintenance	Infrastructure Maintenance is responsible for the maintenance of roads and road infrastructure throughout the municipality.
Parks and Gardens	The Parks and Gardens team provides horticultural maintenance for the city's open space reserves. The service is broken up into seven key functional areas – Ballarat Botanical Gardens, sports grounds, arboriculture, city entrances, parks maintenance, and trails and waterways.
Parking Management	Parking Management ensures the safe movement of vehicles in the municipality. Parking management includes on-street compliance, reactionary compliance under the <i>Road Safety Act</i> and the implementation of the CBD Car Parking Action Plan.
Property Management	The Property Management team manages and maintains City of Ballarat's property portfolio including commercial and community tenanted buildings, public reserves, the Ballarat Airport and associated buildings, one City of Ballarat-owned caravan park and two caravan parks where City of Ballarat is the Committee of Management.
Regulatory Services	Regulatory Services aims to protect the amenity of Ballarat through education and the enforcement of local laws and Victorian Government legislation. Key service areas include local laws, planning enforcement, asset protection and permit administration.
Road Maintenance	Road Maintenance is responsible for maintenance of the roads and road infrastructure throughout the municipality.
School Crossings	School crossing supervision to primary and secondary schools is provided under a shared costing arrangement with VicRoads. There is a community expectation around City of Ballarat's continued delivery of this service, however it is being reviewed by the Victorian Government given the cost to the City of Ballarat.
Statutory Planning	The Statutory Planning team plays a key role in implementing the strategic land use set out in the Council Plan and Municipal Strategic Statement. This is done by ensuring the land use and development are consistent with the Ballarat Planning Scheme and that the use and development of land occurs in a manner which balances the needs of the economy, environment and community. City of Ballarat has a responsibility to ensure that statutory planning services are delivered in line with requirements, particularly the <i>Planning and Environment Act 1987</i> .
Traffic and Transport Management	The Traffic and Transport team provides and facilitates traffic management, road safety initiatives, local area traffic management and public transport infrastructure planning and delivery. This includes identifying and applying for funding opportunities, particularly the Australian Government's Black Spot program which identifies eligible sites via recorded crash histories.

SERVICE PERFORMANCE INDICATORS

The results of the Service Performance Indicators as prescribed by the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014* and which form part of the Report of Operations are listed below.

ANIMAL MANAGEMENT - Service performance indicators

Indicator/measure	Results 2017	Results 2018	Results 2019	Results 2020	Comments
Timeliness AM1 – Time taken to action animal management requests [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	4.22	6.63	6.43	3.95	The increasing trend for 2018 financial year & 2019 financial year was mainly due to operator error and the requests not being actioned in pathway when completed. This is was reviewed and setup better with additional indicators so we can report with more accuracy in the 2020 financial year, hence the decrease in this indicator. In addition, the Ballarat City Council has had to deal with a few complex matters surrounding dog attacks and staff shortages which has delayed response times in the 2018 and 2019 Financial years.
Service standard AM2 – Animals reclaimed [Number of animals reclaimed / Number of animals collected] x100	37.92%	34.04%	46.80%	37.33%	Ballarat City Council has seen a decrease in collected and reclaimed animals in the 2020 financial year. However, it's now at levels similar to the 2017 and 2018 financial years. The animal shelter has been running at limited capacity during COVID-19 causing some delays in animals being reclaimed. More cats than dogs have been collected during this time, with cats less likely to be reclaimed than dogs.
Service standard AM5 - Animals rehomed [Number of animals rehomed / Number of animals collected] x100	New in 2020	New in 2020	New in 2020	46.93%	This is the first year this indicator has been used, interestingly the Ballarat City Council has either reclaimed or rehomed 84% of the animals that were collected this financial year.
Service cost AM6 – Cost of animal management service per population [Direct cost of the animal management service / Population]	New in 2020	New in 2020	New in 2020	\$18.92	Ballarat City Council had a cost decrease due to COVID-19 restricting rangers and animal shelter operating hours. Some of these staff were redeployed to other areas or stood down during this time.
Health and safety AM7 – Animal management prosecutions [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	New in 2020	New in 2020	New in 2020	100.00%	



FOOD SAFETY - Service performance indicators

Indicator/measure	Results 2017	Results 2018	Results 2019	Results 2020	Comments
<p>Timeliness FS1 – Time taken to action food complaints [Number of days between receipt and first response action for all food complaints / Number of food complaints]</p>	4.11	2.97	2.35	3.21	Ballarat City Council had a decrease in complaint numbers in the 2019 calendar year. However staff shortages led to a slightly longer increase in responding to some of these complaints.
<p>Service standard FS2 – Food safety assessments [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100</p>	101.79%	104.33%	103.06%	101.86%	
<p>Service cost FS3 – Cost of food safety service [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]</p>	\$530.35	\$527.61	\$463.84	\$497.50	
<p>Health and safety FS4 - Critical and major non-compliance outcome notifications [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100</p>	100.00%	95.45%	96.55%	94.25%	Separate follow-up inspections are not always practical, with event or market non-compliances accounting for the majority of major non-compliances without a separate follow-up inspection. These are commonly followed up with education and/or immediate corrective action. The food business operator is also recorded as non-compliant with their registering authority to aid further monitoring through the StreaTrader system. Some variances may be due to some businesses closing before outstanding non-compliances are corrected.





ROADS - Service performance indicators

Indicator/measure	Results 2017	Results 2018	Results 2019	Results 2020	Comments
Satisfaction of use R1 - Sealed local road requests [Number of sealed local road requests / Kilometres of sealed local roads] x100	52.00	43.95	39.98	56.66	The Ballarat City Council has experienced a significant increase in requests during the COVID months. Majority of these requests are coming from property owners living in the area as people are spending more time in there own areas due to COVID.
Condition R2 - Sealed local roads maintained to condition standards [Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100	99.77%	99.77%	99.78%	99.78%	
Service cost R3 - Cost of sealed local road reconstruction [Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]	\$143.93	\$73.33	\$168.35	\$135.95	Reduction in sealed local road reconstruction is attributed to increased competition among contractors as we are still delivering the same amount of work.
Service Cost R4 - Cost of sealed local road resealing [Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]	\$4.51	\$7.02	\$6.42	\$5.13	Reduction in sealed road resealing is attributed to the increased competition among contractors as we are still delivering the same amount of work.
Satisfaction R5 - Satisfaction with sealed local roads [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	55.00	59.00	58.70	55.30	



WASTE COLLECTION - Service performance indicators

Indicator/measure	Results 2017	Results 2018	Results 2019	Results 2020	Comments
Satisfaction WC1 - Kerbside bin collection requests [Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1000	148.90	166.44	192.89	201.29	
Service standard WC2 - Kerbside collection bins missed [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000	6.99	9.34	10.17	11.40	
Service cost WC3 - Cost of kerbside garbage bin collection service [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$104.63	\$111.09	\$111.37	\$118.57	
Service cost WC4 - Cost of kerbside recyclables collection service [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$28.32	\$28.78	\$49.63	\$41.02	Due to recycling issues impacting all councils from the 2019 financial year, Ballarat City Council has seen an increase in recycling costs due to new processes implemented to ensure recyclables don't end up in landfill, including the Pass on Glass campaign which separates glass from both landfill and recycling collections.
Waste diversion WC5 - Kerbside collection waste diverted from landfill [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	48.96%	47.14%	48.65%	43.07%	Due to recycling changes in the 2020 financial year, Ballarat City Council has seen a drop in recyclables as glass is no longer part of kerbside collection recyclables.



STATUTORY PLANNING - Service performance indicators

Indicator/measure	Results 2017	Results 2018	Results 2019	Results 2020	Comments
Timeliness SP1 - Time taken to decide planning applications [The median number of days between receipt of a planning application and a decision on the application]	56.00	59.00	68.00	69.00	Complexity of applications and staff shortages continued a trend of longer waiting times through the first half of the period. However, a return to full staff and processing efficiencies established during the last quarter of the period saw processing times return to 2017-2018 figures.
Service standard SP2 - Planning applications decided within required time frames [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	76.84%	71.99%	64.48%	65.48%	Complexity of applications and staff shortages continued a trend of longer waiting times through the first half of the period. However, a return to full staff and processing efficiencies established during the last quarter of the period saw processing times return to 2017-2018 figures.
Service cost SP3 - Cost of statutory planning service [Direct cost of the statutory planning service / Number of planning applications received]	\$1,688.28	\$1,738.97	\$2,106.34	\$1,935.48	Contractors and VCAT legal representation costs caused higher costs in the second half of this period. A full complement of statutory planning services and productive outcomes has resulted in lower costs than the previous financial year.
Decision making SP4 - Council planning decisions upheld at VCAT [Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100	100.00%	63.64%	71.43%	75.00%	In the 2020 financial year, there were three applications overturned by VCAT, two in 2019FY, four in 2018FY and zero in 2017FY. This shows a small change in numbers can have a large effect on this indicator.

ACCOUNTABILITY

Provide strong and decisive leadership, and transparent governance.

What this means

We will provide open and transparent decision making, and lobby and improve our relationships with all levels of government to enhance our ability to deliver key projects and initiatives.

STRATEGIC INDICATORS

The following statement reviews the performance of the City of Ballarat during the 2019/20 financial year in relation to the strategic indicators in the Council Plan 2017–2021.

Strategic indicator	Measure	Target	Result 2019/20	Comments
Lobbying benefits to Ballarat	Projects or changes successfully lobbied for. Amount of funding achieved / committed to from government	Increase in government funding coming to the City of Ballarat	43 grants received across a range of programs and initiatives in 2019/20, an increase of two grants from 2018/19	A total of 43 grants were received in 2019/20, an increase from the previous financial year. Funding was secured for several road projects, community programs, and important community facilities such as the Ballarat Central Library. The Ballarat Airport secured a significant Australian Government grant towards the redevelopment of the main runway which is a priority project for Council as outlined in the Council Plan. Significant federal and state election commitments in excess of \$180 million.
An increase in community satisfaction in relation to engagement	Community survey results for Community consultation and engagement	Increase from last financial year's result	3.5% improvement on the 2018/19 results (average rating), driven in the most part by 7% year-on-year increase in the highest rating, 'Very Good', and a reduction in all other categories	There was a strong year-on-year result with a 3.5% favorable increase, which is a significant improvement on 2018/19 increase of 0.4%, continuing a positive trend upward in community attitudes. This indicator remains higher than other Victorian regional centres.
Improvements to Council's financial sustainability ranking compared to regional city councils in Victoria (Source: Victorian Auditor General - Local Government Audit results produced annually and tabled in the Victorian Parliament)	Council's financial sustainability ranking compared to other regional city councils in Victoria	Improvement from last financial year's result	Data not yet available	The 2020 result will be published by VAGO in late 2020.
Reduction in administrative, compliance and delay costs greater than the Victorian average (Source: Department of Treasury and Finance, Red Tape Reduction Program)	Results from Service Review Program	All services reviewed by 2021	Service reviews continued	Service reviews on City of Ballarat internal and external services continue, with a view to review all services by 2021. Programs reviewed in 2019/20 included the Ballarat and Aquatic Lifestyle Centre, Art Gallery of Ballarat, and Business Improvement.
Improved Customer Satisfaction Survey results for the City of Ballarat's overall performance	Community survey Service performance overall	Increase from last financial year's result	Data not yet available	The Annual Customer Satisfaction Survey was completed by City of Ballarat in May 2020. It was a modified survey due to the COVID-19 pandemic. Customers were asked the mandatory questions as required through the Local Government Performance Reporting Framework. Results of this survey will be released in the second half of 2020.

Strategic indicator	Measure	Target	Result 2019/20	Comments
Improved Customer Satisfaction Survey results in Customer Service	Community survey Customer service	Improvement from last financial year's result	Data not yet available	The Annual Customer Satisfaction Survey was completed by City of Ballarat in May 2020. It was a modified survey due to the COVID-19 pandemic. Customers were asked the mandatory questions as required through the Local Government Performance Reporting Framework. Results of this survey will be released in the second half of 2020.
Number of grants received	Grants received	Increase year on year	43, increased from 41 in 2018/19	43 grants were received in 2019/20.
Number of lobbying activities annually	Lobbying activities conducted	N/A	Accelerated and saturated lobbying activity in the lead up to the November 2018 Victorian election and the May 2019 Federal election. The outcome was highly successful - Ballarat attracted \$274 million in election promises which converted to \$180.4 million in deliverables The COVID-19 pandemic saw the development of a targeted advocacy and lobbying campaign designed to secure COVID-19 stimulus funding from the Victorian and Australian Governments	Advocacy and lobbying activities are undertaken throughout the year to ensure Ballarat's priorities and needs are understood and recognised by the Victorian and Australian Governments. Advocacy and lobbying activity enhances Ballarat's profile, and escalates in response to need and opportunity. The COVID-19 pandemic saw an escalation of advocacy activities by City of Ballarat.
Number of opportunities for the community to engage with the City of Ballarat and Council annually	Community engagement activities conducted	N/A	City of Ballarat's mySay page recorded 22,944 visits in 2019 – 20 across 14 different subjects	Continued engagement and communication with the community via community-administered Facebook pages, the Engaging Communities Program and engagement via face to face, phone and email on a range of subjects, activities and events. Fifty one community engagement processes were conducted including the Bakery Hill and Bridge Mall Precinct Urban Renewal Project, Miners Rest Township Plan, Ballarat is Open, Yarrowee River Masterplan, and Telling the Eureka Story. City of Ballarat's mySay page visits total of 22,944 was down from 26,400 in 2018/19. The decrease in visits is due to the COVID-19 pandemic stalling several proposed engagement processes particularly during the first weeks of the pandemic.
Annual improvement of lobbying strategies for key projects	Lobbying strategy for key projects improved	Complete Advocacy and Lobbying Framework	Framework completed and updated to reflect a changed environment, new ways of operating and new funding opportunities because of the COVID-19 pandemic and post Victorian and Australian elections. Regular updates to reflect changing circumstances and environments	City of Ballarat's advocacy and lobbying strategy continues to evolve and respond to changing circumstances and emerging opportunities presented by the COVID-19 pandemic. City of Ballarat continues to pursue all funding opportunities that have emerged as the country moves into the recovery stage. City of Ballarat is working with local stakeholders, government departments and Members of Parliament to pursue funding for several priority projects designed to create jobs, stimulate the economy and meet the demands of our growing city. Tier One projects have been identified as Bakery Hill Redevelopment, Ballarat Link Road, All Waste Interchange, Ballarat CBD Renewal, Ballarat Airport Stage Two and Sebastopol Senior Citizens Centre. City of Ballarat also works in collaboration with local stakeholders to advocate for projects that are not Council-specific, but which will bring significant benefits to the city. These include improvements to the Melbourne-Ballarat rail service, the BWEZ freight hub and redevelopment and upgrades at Sovereign Hill.
Annual customer satisfaction survey completed by Council	Completion of community survey	Completed	Completed	The Annual Customer Satisfaction Survey was completed by the City of Ballarat in May 2020. It was modified due to the COVID-19 pandemic. Customers were asked the mandatory questions as required through the Local Government Performance Reporting Framework. Results of this survey will be released in the second half of 2020.



LOBBYING OUTCOMES FOR KEY PROJECTS

The following commitments have come about directly or indirectly from City of Ballarat's lobbying activities and strategies.

Funding for:

\$5 MILLION

\$5 million from the Australian Government to upgrade infrastructure at Ballarat Airport.

\$180 MILLION

Ongoing delivery of \$180 million in projects committed to by the Australian and Victorian Governments during the 2018 state election and the 2019 federal election.

OPPORTUNITIES FOR THE COMMUNITY TO ENGAGE WITH COUNCIL

Community magazines

The following quarterly magazine was maintained in 2019/20:

- myBallarat magazine was distributed to 55,000 homes, businesses and City of Ballarat sites each season.

Dedicated websites

The following websites were maintained in 2019/20:

- Art Gallery of Ballarat
- Ballarat Aquatic and Lifestyle Centre
- Ballarat Botanical Gardens
- Ballarat Capital
- Ballarat Data Exchange
- Ballarat Get into Games
- Ballarat Libraries

- Be Kind Ballarat
- Begonia Festival
- Christmas in Ballarat
- City of Ballarat
- Her Majesty's Theatre
- Ballarat Heritage Weekend
- myNews
- mySay
- Save Her Maj
- Creative Ballarat
- Visit Ballarat
- Webcast (Council Meeting live stream)
- Winter Festival

OUR PERFORMANCE

The following websites were redesigned in 2019/20:

- Winter Festival
- Visit Ballarat

The following websites were launched 2019/20:

- Be Kind Ballarat
- Ballarat Data Exchange

Targeted direct mail

- 17,204 users subscribe for email alerts, notices, updates across various channels managed by the City of Ballarat (including Communication and Marketing, Ballarat Aquatic Lifestyle Centre, Arts and Culture, Visit Ballarat, Economic Development and Ballarat Libraries), up from 8,400 in 2019/20
- Users subscribe to topics that interest them, receiving tailored and relevant messages on items of their choice.

Social Media

Facebook

Ballarat City Council

- Page likes have increased year-on-year: 41,246 in 2019/20, a 4.27% increase from 39,556 in 2018/19.

Dedicated Facebook accounts

The following Facebook accounts were closed in 2019/20:

- Making Brown Hill
- Making Learmonth
- Making Buninyong
- Making Sebastopol
- Making Miners Rest
- Making Wendouree
- Making Mount Pleasant
- Making Redan
- Deaf Access Ballarat and Surrounds

The following Facebook pages were maintained:

- City of Ballarat
- Mayor of Ballarat
- Ballarat Aquatic and Lifestyle Centre
- Art Gallery of Ballarat
- Her Majesty's Theatre
- Ballarat Botanical Gardens
- Ballarat Koorie Engagement Action Group
- Intercultural Employment Pathways
- Parent Place Ballarat – City of Ballarat
- Intercultural Ambassador Program City of Ballarat
- Ballarat Youth Services
- Ballarat Libraries
- Ballarat Begonia Festival
- Ballarat Heritage Weekend
- Harmony Fest
- Summer Sundays
- Ballarat Animal Shelter
- Visit Ballarat
- Public Art Ballarat
- Arts and Culture Ballarat

Twitter

City of Ballarat

- Followers have increased: 6,905 in 2019/20, which represents a 5.46% increase from 6,547 in 2018/19.

Dedicated Twitter accounts

The following Twitter accounts were maintained:

- Mayor of Ballarat
- Art Gallery Ballarat
- Her Maj Ballarat
- Historic Urban Landscape (HUL)
- Ballarat Youth

Instagram

City of Ballarat

- 9,707 followers in 2019/20, which represents a 25.33% increase from 7,745 followers in 2018/19.

Dedicated Instagram accounts

- Art Gallery of Ballarat
- Her Majesty's Ballarat
- BALC Ballarat
- B'Youballarat
- Ballarat Libraries
- Visit Ballarat
- Ballarat Heritage Weekend
- Ballarat Begonia Festival

Youtube

City of Ballarat

- 369 subscribers, which represents a 41% increase from 261 in 2018/19.
- 232,350 video views in 2019/20, which represents a 176.75% increase from 83,956 views in 2017/18.

LinkedIn

Ballarat City Council

- 5,532 followers in 2019/20, which represents a 36.59% increase from 4,050 followers in 2018/19.



GET THE LATEST NEWS UPDATES

CITY OF BALLARAT 

SIGN UP



MAJOR INITIATIVES

Major initiatives	Progress in 2019/20
<p>Advocate for Ballarat's priorities and enhance the city's reputation as the capital of Western Victoria</p>	<p>The COVID-19 pandemic saw Council successfully advocate on a range of issues including changes to the Local Government Act to allow remote Council meetings and changes to the Planning and Environment Act to streamline planning processes to facilitate economic recovery. City of Ballarat has identified key planning initiatives that it is seeking to have fast-tracked and a list of priority infrastructure projects it is seeking funding for. Multiple applications have been made to new federal and state government COVID-19 stimulus funding streams. City of Ballarat continues to work with key local and regional stakeholders to develop strong partnerships. Co-operative lobbying will enhance our success in securing funding for projects and initiatives that will bring significant regional benefits.</p>
<p>Provide strong regional leadership and membership of peak bodies and organisations to maintain Ballarat's standing as a leading regional city</p>	<p>City of Ballarat remains a member of various industry bodies, Victorian and Australian Government groups, regional groups and private sector organisations. This includes the Municipal Association of Victoria, Committee for Ballarat, Australian Local Government Association, Regional Capitals Australia, Regional Cities Victoria and Central Highlands Councils Victoria Inc. City of Ballarat is also a board member of the World League of Historical Cities.</p>
<p>Ensure the City of Ballarat remains financially responsible and Council delivers transparent governance by making fewer decisions in camera</p>	<p>City of Ballarat remains financially sustainable and responsible. In 2020/21 it will deliver a zero rate increase (despite the Victorian Government's rate cap of two per cent), a zero rise in fees and charges, and no rise in the waste levy. This financial approach is designed to relieve further potential hardship on residents and businesses in Ballarat, many of whom already hard-hit by the economic and social impacts of COVID-19. Fewer City of Ballarat decisions are being made in camera, improving community engagement and satisfaction results.</p>
<p>Engage and communicate with our community and other stakeholders</p>	<p>City of Ballarat has continued to increase its online engagement through the City of Ballarat website, an increasing number of people engaged via the MySay page, the myNews electronic direct mail and City of Ballarat social media channels. Engagement processes were facilitated for a range of strategic planning, facilities and community development projects. During 2019/20 a comprehensive community engagement process was taken as part of the Ballarat Smarter Parking roll out. In 2020, the impact of COVID19 restrictions resulted in a reduced scope of direct engagement activity. The focus switched in the short term to encouraging residents to adhere to advice about COVID19; some non-COVID-19 engagement is ongoing.</p>
<p>Continue to roll-out the Engaging Communities Program</p>	<p>Through the Engaging Communities Program, City of Ballarat has directly invested over \$1.2 million into six local communities: Wendouree, Mount Pleasant, Lucas, Ballarat North, Delacombe and Ballarat East. Communities have been actively engaged in the scoping, development and delivery of over 20 neighbourhood priority projects.</p>



<p>Reduce unnecessary regulations and advocate for the removal of regulatory burdens from other tiers of government</p>	<p>Advocacy is ongoing on a range of issues related to the removal of regulatory burdens. COVID-19 restrictions have accelerated the rate of change; City of Ballarat has successfully lobbied for changes to allow remote Council meetings and changes to planning procedures. City of Ballarat was also successful in securing funding to deliver the Victorian Government's Better Approvals program.</p>
<p>Improve Customer Service by promoting a culture of customer service excellence within the City of Ballarat</p>	<p>Satisfaction with City of Ballarat customer service has continued to improve from 68.9 in 2016 to 76 in 2019. City of Ballarat continues to measure resident satisfaction with customer service every year.</p>
<p>Investigate and deliver shared local government services within the region</p>	<p>City of Ballarat led a successful Rural Councils Transformation Program submission. \$4.5 million was provided to City of Ballarat as lead partner to deliver a shared services program with Pyrenees, Hepburn, Golden Plains and Central Goldfields Shires, and Ararat Rural City. In December 2019, Northern Grampians Shire also joined the group. (As of August 2020, the Rural Councils Transformation Program has been suspended.)</p>
<p>Review business operations to drive financial and service improvements</p>	<p>Business operations continue to be reviewed as part of continuous improvement programs. These initiatives come from the business departments themselves, plus reporting and metrics through corporate reporting. City of Ballarat also introduced hardware and software that enabled the organisation to be more mobile in its operations. This was an advantage during the peak of COVID-19 restrictions when office-based staff were required to work from home. The strategy of enabling the organisation to be mobile has also increased the security of sensitive data maintained by the City of Ballarat. The Dynamics Financial System replacing the previous ageing financial system. This will provide significant efficiencies going forward.</p>
<p>Address gender equity and inclusion in all City of Ballarat plans and strategies</p>	<p>City of Ballarat launched its Gender Equity Action Plan with a strategy of '50:50 by 2020 and if not, why not?'. This Action Plan covers a two-year period and is focused on addressing gender inequities in the workplace. City of Ballarat secured a 'Free From Violence' grant for its 'Step Up' and 'Speak Out' programs. 'Step Up' focused on increasing the leadership skills of women in the organisation in 2018/19 while 'Speak Out' is designed to address everyday sexism in the workplace 2019/20. In 2019/2020 the City of Ballarat finalised its Gender Equity Strategy. Outcomes include: The City of Ballarat workplace is a sector-wide gender equity leader (72% complete); boasts a gender-balanced workforce composition and pay equality (38% complete); has zero tolerance for everyday sexism and all staff are empowered to address it (40% complete); applies bias-free practices when assessing its talent pool (54% complete); all women are supported to succeed at the City of Ballarat (39% complete).</p>
<p>Implement the Digital Strategy, better utilise innovative online engagement tools and make our information and data accessible to our community and stakeholders</p>	<p>The Digital Services Strategy 2016-2020 has been delivered. Projects continue to be delivered in alignment with the key outcomes outlined in the strategy, including deployment of a citywide Internet of Things network for community use, continued support of Digital Hubs at our libraries to build digital literacy in our community, new City of Ballarat website, Ballarat recognised as a national leader in the release of Open Data via our Open Data Platforms, supported new co-working spaces throughout the city, using a strong partnership with Federation University through successful Smart Cities and Suburbs funding.</p>

SERVICES

Major initiatives	Progress in 2019/20
Advocacy and Lobbying	Provides coordinated advocacy and lobbying to advance the strategic direction of City of Ballarat, attract funding for the delivery of key projects and lobby for changes to policy.
Business Improvement	Business Improvement uses innovation, data and insight to co-create efficiencies and services with a customer focus, to drive a culture of innovation within Ballarat and continue to advance Ballarat as a Smart City.
CEO Office	The CEO is the only staff member who is appointed by Council, the remainder of staff are appointed by the CEO. The CEO is responsible for managing the organisational structure of City of Ballarat, ensuring Council decisions are implemented, managing daily operations, and providing advice to Council.
Civic Support	Civic Support is responsible for Mayor and Councillor support and provides high level, professional and confidential administrative support. This includes management of civic receptions and events including citizenship ceremonies. The Civic Support service includes effective and professional management of communication and correspondence, diary management, event coordination, stakeholder relationship management, and support to the Mayor and Councillors to undertake their civic responsibilities.
Communications and Marketing	The Marketing and Communications unit provides internal services to the organisation in the areas of strategic marketing and communications planning, branding strategy and design, social media and communications strategy, public relations and media. This service area is responsible for city-wide marketing activities, issues management advice and implementing key organisational communications and marketing strategies to the Mayor, Councillors, executive, managers and staff.
Compliance	Compliance works collaboratively to deliver strategic and operational advice to Council, executive, managers and employees, to support the broad range of services offered by City of Ballarat. Key areas include engagement with the community in relation to statutory functions such as Council meeting management, agenda and minute preparation, delegations and authorisations, governance of special and advisory committees, managing Ombudsman complaints, coordination of Freedom of Information applications, privacy and data protection, and disclosures to statutory authorities.
Corporate Costs	Corporate costs relate to incomes and expense streams that are directly related to individual service delivery income and expenditure streams such as rates and depreciation are captured within this service area.
Financial Management	Financial Management provides overall advice to Council, CEO and Directors on current and future financial matters affecting the delivery of services/projects to the community. Financial management provides assistance to Council in the formulation of the annual budget and the annual revision of Council's Long Term Financial Strategy.
Financial Services	Financial Services is responsible for the administration of City of Ballarat's financial resources. The service maintains appropriate controls over City of Ballarat finances, providing advice to business units in their delivery of services.
Fleet Management	Fleet Management is responsible for administering City of Ballarat plant and equipment.
Hall Keeping	Hall Keeping provides exceptional hospitality and customer service to staff, Councillors, customers, and community members using the Ballarat Town Hall.
Human Resources	Human Resources supports the organisation in the management of its staff and volunteers. Services span the whole employment lifecycle and include providing advice on attraction, recruitment, onboarding and retention practices, maintenance and management of human resource data, industrial and employee relations, and the coordination of work force planning, and learning and development activities. This service also includes organisational development and people innovation which is focused on building the appropriate frameworks, skills and culture to support organisational sustainability through its managers and employees while supporting the achievement of Council's corporate objectives.
Information Services	Information Services is responsible for providing information, technology, and communications services to support more than 800 consumers and 26 sites.
Payroll	Payroll aims to provide the accurate and timely processing of payroll and the related activities of superannuation, taxation, statutory reporting and internal monthly, quarterly, and annual reporting.
Procurement	Procurement coordinates tendering services for contracts in accordance with legislative requirements and the City of Ballarat's Procurement Policy.
Records Management	Records Management is responsible for information management and compliance activities, as well as supporting record keeping business practices across Council.
Revenue	Revenue has responsibility to levy and collect rates and charges, including the Victorian Government's Fire Services Property Levy, and Council's Rating Strategy.
Risk	Risk Services includes enterprise risk and insurance services and works collaboratively to deliver strategic and operational advice to Council, the executive, managers, and employees to support the broad range of services offered by the City of Ballarat. Risk Services is the strategic driver of enterprise, operational and project risk management for Council's services. Risk Services also facilitates the procurement of all insurance classes and undertakes claims management in relation to issues of liability.
Safety	Safety is largely an internal service and works collaboratively to deliver strategic and operational advice to the executive, managers, and employees to support the broad range of services offered by Council. Safety is responsible for developing and implementing the Council's safety management system (policy, procedures and online reporting function) using a prevention-led approach that incorporates a holistic wellbeing and injury management function to support staff to be healthy at work.

ANNUAL
FINANCIAL REPORT
FINANCIAL STATEMENTS

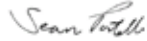
FOR THE YEAR ENDED 30 JUNE 2020

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Certification of the Financial Report

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



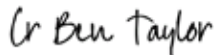
Sean Portelli FIPA
Principal Accounting Officer

Date: 16th September, 2020
Ballarat

In our opinion the accompanying financial statements present fairly the financial transactions of the City of Ballarat for the year ended 30 June 2020 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 on 16th September, 2020 to certify the financial statements in their final form.



Ben Taylor
Councillor

Date: 16th September, 2020
Ballarat



Grant Tillett
Councillor

Date: 16th September, 2020
Ballarat



Janet Dore
Chief Executive Officer

Date: 16th September, 2020
Ballarat

Independent Auditor's Report

To the Councillors of the City of Ballarat

Opinion	<p>I have audited the financial report of the City of Ballarat (the council) which comprises the:</p> <ul style="list-style-type: none"> • balance sheet as at 30 June 2020 • comprehensive income statement for the year then ended • statement of changes in equity for the year then ended • statement of cash flows for the year then ended • statement of capital works for the year then ended • notes to the financial statements, including significant accounting policies • certification of the financial report. <p>In my opinion the financial report presents fairly, in all material respects, the financial position of the council as at 30 June 2020 and their financial performance and cash flows for the year then ended in accordance with the financial reporting requirements of Part 6 of the <i>Local Government Act 1989</i> and applicable Australian Accounting Standards.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Auditing Standards. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the Financial Report</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. My staff and I are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's <i>APES 110 Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the financial report in Victoria. My staff and I have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors's responsibilities for the financial report	<p>The Councillors of the council are responsible for the preparation and fair presentation of the financial report in accordance with Australian Accounting Standards and the <i>Local Government Act 1989</i>, and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of a financial report that is free from material misstatement, whether due to fraud or error.</p> <p>In preparing the financial report, the Councillors are responsible for assessing the council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless it is inappropriate to do so.</p>

Auditor's responsibilities for the audit of the financial report

As required by the *Audit Act 1994*, my responsibility is to express an opinion on the financial report based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

As part of an audit in accordance with the Australian Auditing Standards, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Councillors
- conclude on the appropriateness of the Councillors' use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the council's ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify my opinion. My conclusions are based on the audit evidence obtained up to the date of my auditor's report. However, future events or conditions may cause the council to cease to continue as a going concern.
- evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

MELBOURNE
5 October 2020


Sarichu Chummar
as delegate for the Auditor-General of Victoria

Comprehensive Income Statement

For the Year Ended 30 June 2020

	Note	2020 \$'000	2019 \$'000
Income			
Rates and charges	3.1	123,049	116,935
Statutory fees and fines	3.2	4,798	4,625
User fees	3.3	21,299	24,904
Grants - operating	3.4	26,005	30,602
Grants - capital	3.4	6,995	8,910
Contributions - monetary	3.5	14,737	10,324
Contributions - non-monetary	3.5	39,982	42,599
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	3.6	(2,681)	198
Other income	3.7	6,940	5,590
Total Income		241,124	244,687
Expenses			
Employee benefits	4.1	67,499	62,393
Materials and services	4.2	61,973	65,404
Bad and doubtful debts	4.3	567	1,576
Depreciation	4.4	39,928	36,510
Amortisation - Intangible assets	4.5	588	506
Amortisation - Right of use assets	4.6	1,219	-
Borrowing costs	4.7	1,860	2,004
Finance costs - Leases	4.8	84	-
Other expenses	4.9	2,615	6,434
Total Expenses		176,333	174,827
Surplus / (Deficit) for the Year		64,791	69,860
Other comprehensive income			
Items that will not be reclassified to surplus or deficit in future periods			
Net asset revaluation increment / (decrement)	6.1 & 9.1	109,785	64,920
Comprehensive Result		174,576	134,780

The above Comprehensive Income Statement should be read in conjunction with the accompanying notes.

Balance Sheet

As at 30 June 2020

	Note	2020 \$'000	2019 \$'000
Assets			
Current assets			
Cash and cash equivalents	5.1(a)	40,502	2,419
Other financial assets	5.1(b)	81,302	85,754
Trade and other receivables	5.1(c)	12,602	12,221
Inventories	5.2(a)	349	418
Other assets	5.2(b)	1,187	1,237
Total Current assets		135,942	102,049
Non-current assets			
Property, infrastructure, plant and equipment	6.1	1,854,506	1,695,923
Intangible assets	5.2(c)	746	1,340
Right of use assets	5.8	2,834	-
Total Non-current assets		1,858,086	1,697,263
Total Assets		1,994,028	1,799,312
Liabilities			
Current liabilities			
Trade and other payables	5.3(a&c)	19,089	9,416
Trust funds and deposits	5.3(b)	10,688	6,338
Provisions	5.5	15,560	15,668
Interest-bearing loans and borrowings	5.4	5,206	3,910
Lease liabilities	5.8	1,302	-
Total Current liabilities		51,845	35,332
Non-current liabilities			
Provisions	5.5	11,729	10,123
Interest-bearing loans and borrowings	5.4	40,220	35,717
Lease liabilities	5.8	1,591	-
Total Non-current liabilities		53,540	45,840
Total Liabilities		105,385	81,172
Net Assets		1,888,643	1,718,140
Equity			
Accumulated surplus		1,203,539	1,140,620
Reserves	9.1	685,104	577,520
Total Equity		1,888,643	1,718,140

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

Statement of Changes in Equity

For the Year Ended 30 June 2020

	Note	Total 2020 \$'000	Accumulated Surplus 2020 \$'000	Asset Revaluation Reserve 2020 \$'000	Other Reserves 2020 \$'000
2020					
Balance at beginning of the financial year		1,718,140	1,140,620	564,704	12,816
Found assets	9.3	2,487	2,487	-	-
Impact of change in accounting policy - AASB 15 Revenue from contracts with customers	10	(982)	(982)	-	-
Impact of change in accounting policy - AASB 1058 Income of not-for-profit entities	10	(5,578)	(5,578)	-	-
Adjusted balance at beginning of financial year		1,714,067	1,136,547	564,704	12,816
Surplus / (Deficit) for the year		64,791	64,791	-	-
Net asset revaluation increment / (decrement)	9.1	109,785	-	109,785	-
Transfer to / (from) other reserves	9.1	-	2,201	-	(2,201)
Balance at end of the financial year		1,888,643	1,203,539	674,489	10,615
2019					
		Total 2019 \$'000	Accumulated Surplus 2019 \$'000	Asset Revaluation Reserve 2019 \$'000	Other Reserves 2019 \$'000
Balance at beginning of the financial year		1,581,126	1,071,630	499,784	9,712
Found assets	9.3	1,396	1,396	-	-
Adjusted balance at beginning of financial year		1,582,522	1,073,026	499,784	9,712
Surplus / (Deficit) for the year		69,860	69,860	-	-
Changes in Accounting Standards adjustment	4.3	838	838	-	-
Net asset revaluation increment / (decrement)	9.1	64,920	-	64,920	-
Transfer to other reserves	9.1	-	(3,104)	-	3,104
Balance at end of the financial year		1,718,140	1,140,620	564,704	12,816

The above Statement of Changes in Equity should be read in conjunction with the accompanying notes.

Statement of Cash Flows

For the Year Ended 30 June 2020

	Note	2020 Inflows/ (Outflows) \$'000	2019 Inflows/ (Outflows) \$'000
Cash flows from operating activities			
Rates and charges		120,625	116,313
Statutory fees and fines		4,636	3,396
User fees		23,311	25,289
Grants - operating		26,396	30,701
Grants - capital		12,678	9,128
Contributions - monetary		15,118	10,977
Interest received		1,591	2,231
Trust funds and deposits taken		7,115	2,716
Other receipts		3,924	3,162
Net GST refund		8,373	10,344
Employee costs		(68,263)	(62,496)
Materials and services		(71,540)	(77,578)
Short-term, low value and variable lease payments		(762)	-
Trust funds and deposits repaid		(1,974)	(1,429)
Other payments		(2,799)	(6,752)
Net cash provided by (used in) operating activities	9.2	78,429	66,002
Cash flows from investing activities			
Payments for property, infrastructure, plant and equipment		(49,686)	(61,293)
Proceeds from sale of property, infrastructure, plant and equipment		2,825	642
Payments for investments		(272,115)	(239,505)
Proceeds from sale of investments		276,567	237,129
Payments of loans and advances		-	4
Net cash provided by (used in) investing activities		(42,409)	(63,023)
Cash flows from financing activities			
Finance costs		(1,860)	(2,004)
Proceeds from borrowings		10,000	-
Repayment of borrowings		(4,201)	(4,073)
Interest paid - lease liability		(84)	-
Repayment of lease liabilities		(1,792)	-
Net cash provided by (used in) financing activities		2,063	(6,077)
Net increase/(decrease) in cash and cash equivalents		38,083	(3,098)
Cash and cash equivalents at the beginning of the financial year		2,419	5,517
Cash and cash equivalents at the end of the financial year	5.1(a)	40,502	2,419
Financing arrangements	5.6		
Restrictions on cash assets	5.1		

The above Cash Flow Statement should be read in conjunction with the accompanying notes.

Statement of Capital Works

For the Year Ended 30 June 2020

	Note	2020 \$'000	2019 \$'000
Property			
Land		3,677	210
Land improvements		154	212
Total Land		3,831	422
Buildings		617	21,309
Heritage buildings		1,224	10,589
Building improvements		6,398	3,869
Total Buildings		8,239	35,767
Total Property		12,070	36,189
Plant and equipment			
Plant, machinery and equipment		3,711	2,625
Artworks		169	46
Fixtures, fittings and furniture		847	594
Computers and telecommunications		1,047	2,381
Library books		331	375
Total Plant and Equipment		6,105	6,021
Infrastructure			
Roads		17,226	12,990
Bridges		371	204
Footpaths and cycleways		1,473	862
Drainage		824	1,431
Recreational, leisure and community facilities		2,980	1,663
Waste management		363	360
Parks, open space and streetscapes		2,200	805
Off-street car parks		524	-
Other infrastructure		5,862	1,387
Total Infrastructure		31,823	19,702
Total Capital Works Expenditure		49,998	61,912
Represented by:			
New asset expenditure		18,694	21,296
Asset renewal expenditure		26,314	32,456
Asset upgrade expenditure		4,990	7,842
Asset expansion expenditure		-	318
Total Capital Works Expenditure		49,998	61,912

Notes to the Financial Statements

For the Year Ended 30 June 2020

OVERVIEW

Introduction

The City of Ballarat was established by an Order of the Governor in Council on 6th of May 1994 and is a body corporate.

Council's main office is located at the Town Hall in Sturt Street, Ballarat. Council's main customer service centre is in the Phoenix Building, 25 Armstrong Street South, Ballarat (located behind the Town Hall).

The purpose of Council is to:

- provide for the peace, order and good government of its municipal district;
- to promote the social, economic and environmental viability and sustainability of the municipal district;
- to ensure that resources are used efficiently and effectively and services are provided in accordance with Best Value Principles to best meet the needs of the local community;
- to improve the overall quality of life for people in the local community;
- to promote appropriate business and employment opportunities;
- to ensure that services and facilities provided by the Council are accessible and equitable;
- to ensure the equitable imposition of rates and charges; and
- to ensure transparency and accountability in Council decision making.

External Auditor - Victorian Auditor-General's Office

Internal Auditor - Pitcher Partners

Bankers - National Australia Bank

Website address - www.ballarat.vic.gov.au

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, Cash Flow Statement, 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*.

Notes to the Financial Statements

For the Year Ended 30 June 2020

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 Australian Accounting Standards that have significant effects on the financial statements and estimates relate to:

- the fair value of land, buildings, infrastructure, plant and equipment (refer to Note 6.1).
- the determination of depreciation for buildings, infrastructure, plant and equipment (refer to Note 6.1).
- the determination of employee provisions (refer to Note 5.5 (a)).
- the determination of landfill provisions (refer to Note 5.5 (b)).
- the determination of whether performance obligations are sufficiently specific so as to determine whether an arrangement is within the scope of *AASB 15 Revenue from Contracts with Customers* or *AASB 1058 Income of Not-for-Profit Entities* (refer to Note 3.4).
- the determination, in accordance with *AASB 16 Leases*, of the lease term, the estimation of the discount rate when not implicit in the lease and whether an arrangement is in substance short-term or low value (refer to Note 5.8)
- 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 (except where transitional requirements of *AASB 15 Revenue from Contracts with Customers*, *AASB 16 Leases* and *AASB 1058 Income of Not-for-Profit Entities* do not require restatement of comparatives under the modified retrospective approach adopted by the Council), and disclosure has been made of any material changes to comparatives.

(b) Goods and Services Tax (GST)

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office. In these circumstances the GST is recognised as part of the cost of acquisition of the asset or as part of an item of the expense. Receivables and payables in the Balance Sheet are shown inclusive of GST.

(c) Rounding

Amounts in the Financial Report have been rounded to the nearest thousand dollars unless otherwise stated. Some figures in the financial statement may not equate due to rounding.

Notes to the Financial Statements

For the Year Ended 30 June 2020

Impact of COVID-19 pandemic

On the 30th of January 2020, COVID-19 was declared as a global pandemic by the World Health Organisation (WHO). Since then, various measures have been taken by all three levels of government in Australia to reduce the spread of COVID-19. This crisis and measures taken to mitigate the virus have impacted Ballarat City Council's operations in the following areas for the financial year ended 30 June 2020:

* In response to decreases in public demand and directives from other levels of government during the COVID-19 outbreak, Council was required to temporarily close the following facilities:

- Art Gallery of Ballarat
- Ballarat Aquatic and Lifestyle Centre
- Ballarat Library
- Ballarat Regional Soccer Facility
- Eureka Aquatic Centre
- Her Majesty's Theatre
- Eureka Centre
- Sebastopol Library
- Wendouree Library

The closure of these facilities has resulted in a decrease in User Fees associated with these business units for the June 2020 quarter (refer Note 1.1 and Note 3.3)

* Council suspended parking fees and charges between 11am and 3pm in Ballarat's CBD effective 19 March 2020. This has also had an impact on Council's User Fees collected in the 2020 financial year (refer Note 3.3).

* Council activated a Response and Recovery Unit to directly respond to the crisis and the impacts of COVID-19 on the Municipality. Direct costs connected to this Unit totalled \$41.9K to 30 June 2020.

* All non-essential staff were transitioned to remote work environments from the 23rd of March 2020, and where possible redeployed within the organisation.

* Council deferred the final Rates instalment and extended the interest free period from the 31st of May to the 30th of June. This has increased the Rates receivable balance at 30 June 2020 by \$3.648m compared to last year (refer Note 5.1).

* Council approved commercial rent waivers/deferrals upon application until the 30th of June 2020.

* Council deferred its full revaluation of Land and Building assets until the 2021 financial year. Council instead opted for a sector appraisal from its valuers. With immaterial movement in fair value and significant uncertainty in the local property market, Council opted not to record any change in its carrying values for Land & Building asset classes for the year ended 30 June 2020.

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 greater of 10 percent or \$1,000,000 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 the 26th of June, 2019. The Budget was based on assumptions that were relevant at the time of adoption of the Budget. Council sets guidelines and parameters for revenue 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*.

1.1 Income and Expenditure	Budget 2020 \$'000	Actual 2020 \$'000	Variance 2020 \$'000	Variance 2020 %	Ref
Income					
Rates and charges	122,778	123,049	271	0.22%	
Statutory fees and fines	4,415	4,798	383	8.67%	
User fees	24,843	21,299	(3,544)	-14.27%	1
Grants - operating	24,402	26,005	1,603	6.57%	2
Grants - capital	2,000	6,995	4,995	249.75%	3
Contributions - monetary	7,770	14,737	6,967	89.67%	4
Contributions - non-monetary	32,315	39,982	7,667	23.73%	5
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	-	(2,681)	(2,681)		6
Other income	4,008	6,940	2,932	73.15%	7
Total Income	222,531	241,124	18,593	8.36%	
Expenses					
Employee costs	67,478	67,499	(21)	-0.03%	
Materials and services	67,090	61,973	5,117	7.63%	8
Bad and doubtful debts	1,051	567	484	46.05%	9
Depreciation	32,411	39,928	(7,517)	-23.19%	10
Amortisation - Intangible assets	-	588	(588)		11
Amortisation - Right of use assets	-	1,219	(1,219)		11
Borrowing costs	1,816	1,860	(44)	-2.42%	
Finance costs - Leases	-	84	(84)		
Other expenses	2,037	2,615	(578)	-28.38%	12
Total Expenses	171,883	176,333	(4,450)	-2.59%	
Surplus/(deficit) for the year	50,648	64,791	14,143	27.92%	

(i) Explanation of material variations

Variance Ref	Explanation
1	The COVID-19 pandemic has had significant impact on User Fees and charges due to periods of community shut down, and limitations on patronage at Council facilities. Major impacts have occurred against budgeted revenues at the Ballarat Aquatic & Lifestyle Centre (\$1.572m) and Parking fees and charge (\$2.537m)
2	Council received an increase in funding from the Victorian Grants Commission in excess of budgeted funding. Changes to the Australian Accounting Standards (AASB 15 & AASB 1058) have had an impact on the timing when recognising Grant income. Grant income is now recognised with regard to the delivery of specific obligations connected to the funding.

Note 1 Performance against budget (cont.)
(i) Explanation of material variations

Variance Ref	Explanation
3	Changes to the Australian Accounting Standards (AASB 15 & AASB 1058) have had an impact on the timing when recognising Grant income. Grant income is now recognised with regard to the delivery of specific obligations connected to the funding. In addition, Council was also awarded further capital grants to facilitate major Infrastructure and Recreation projects.
4	Changes to the Australian Accounting Standards (AASB 15 & AASB 1058) have had an impact on the timing when recognising Monetary Contributions to Council. Contributions are now recognised with regard to the delivery of any specific obligations connected to the funding. In 2020 Council has received significant contributions not budgeted for, including \$3.660m for the Ballarat Sports and Events Centre, and other developer and open space contributions in excess of budget.
5	Development activities within the municipality, including the Ballarat West growth precinct, has continued to grow in the 2020 financial year, contributing further infrastructure assets to Council in excess of the original budget.
6	Net gains or losses on disposal of assets are not budgeted for.
7	The COVID-19 pandemic and current economic conditions have had an impact on Councils Other Income. Interest rate fluctuations reduced Councils Interest on Investments by \$0.209m against budget, and concessions granted to lessees in the June quarter, reduced commercial rental income by \$0.437m to budget. An increment relating to Revaluation of Infrastructure assets of \$1.578m, required to be recognised as income, were not budgeted for.
8	Due to the COVID-19 pandemic, Council was required to revise the way it delivered programs and services to the community. Variations included the closure of facilities, cancellation of community events, and temporary cessation of other non essential services. This has had significant impact on the budgeted expenditure on materials and services.
9	Changes to the Australian Accounting Standards (AASB 9) in the 2019 financial year have had an impact on the calculation of providing for doubtful debts. The impact of the changes were not fully known at the time of adoption of the 2020 budget.
10	Revision into the application of the Australian Accounting Standards (AASB 116) has resulted in an alteration to the calculation of depreciation for reconditioned infrastructure assets. Increases in Infrastructure assets values after revaluation have also contributed to the variation in depreciation costs for the 2020 Financial year.
11	Changes in the Accounting Standards (AASB 16) and the Local Government Model Financial Report now recognise Amortisation of Intangible assets and Right of Use assets as separate and individual disclosures.
12	Changes to the Australian Accounting Standards (AASB 16) for the 2020 financial year has had an impact on the recognition and presentation of select lease expenses from a direct operational expense, to amortisation of Right of Use assets and a financing cost component. These costs are now presented in other expense categories and represent a (\$0.878m) variation to budget. Other significant variations are represented by the unwinding of provisions for Landfill Rehabilitation (1.495m) and Other Provisions \$0.884m.

Note 1 Performance against budget (cont.)
1.2 Capital Works

	Budget 2020 \$'000	Actual 2020 \$'000	Variance 2020 \$'000	Variance 2020 %	Ref
Property					
Land	3,914	3,677	(237)	-6.06%	
Land improvements	-	154	154		1
Total Land	3,914	3,831	(83)	-2.12%	
Buildings	6,568	617	(5,951)	-90.61%	2
Heritage buildings	-	1,224	1,224		2
Building improvements	3,289	6,398	3,109	94.53%	2
Total Buildings	9,857	8,239	(1,618)	-16.41%	
Total Property	13,771	12,070	(1,701)	-12.35%	
Plant and Equipment					
Plant, machinery and equipment	3,792	3,711	(81)	-2.14%	
Artworks	-	169	169		3
Fixtures, fittings and furniture	-	847	847		4
Computers and telecommunications	4,324	1,047	(3,277)	-75.79%	5
Library books	386	331	(55)	-14.25%	6
Total Plant and equipment	8,502	6,105	(2,397)	-28.19%	
Infrastructure					
Roads	13,382	17,226	3,844	28.73%	7
Bridges	218	371	153	70.18%	7
Footpaths and cycleways	1,207	1,473	266	22.04%	7
Drainage	1,302	824	(478)	-36.71%	7
Recreational, leisure and community facilities	13,622	2,980	(10,642)	-78.12%	8
Waste management	3,029	363	(2,666)	-88.02%	9
Parks, open space and streetscapes	1,605	2,200	595	37.07%	10
Off-street car parks	-	524	524		11
Other infrastructure	2,917	5,862	2,945	100.96%	12
Total Infrastructure	37,282	31,823	(5,459)	-14.64%	
Total Capital Works Expenditure	59,555	49,998	(9,557)	-16.05%	
Represented by:					
New asset expenditure	10,154	18,694	8,540	84.10%	
Asset renewal expenditure	34,136	26,314	(7,822)	-22.91%	
Asset upgrade expenditure	15,266	4,990	(10,276)	-67.31%	
Asset expansion expenditure	-	-	-		
Total Capital Works Expenditure	59,556	49,998	(9,558)	-16.05%	

(i) Explanation of material variations

Variance Ref	Explanation
1	Land Improvements have not been separately budgeted for and are inclusive in other asset category budget allocations.

Note 1 Performance against budget (cont.)**(i) Explanation of material variations**

Variance Ref	Explanation
2	The categorisation of capital expenditure on Council buildings is applied against individual project deliveries and may differ from the original budget allocation.
3	Artwork acquisitions are not budgeted for. Art acquisitions made by Council are fully funded by contributions from philanthropic organisations.
4	Budget allocation for Fixtures, fittings and furniture is included in other asset categories. The majority of capital expenditure relates to the fit out of new Council offices.
5	Council is undertaking a selection of Information Technology projects to continue to transform its business. These projects are in the planning stages and have not yet incurred the capital expenditure budgeted for these projects. Outgoings are expected to be realised in the 2020/21 financial year.
6	Ballarat Libraries were included in the Council facilities that were required to close due to COVID-19 restrictions. Library book acquisitions were stilted during this period resulting in an budget variation.
7	Actual expenditure against Council's Infrastructure budget has been recognised in alternative asset classes within the Councils Infrastructure assets allocations.
8	The Recreation, leisure and community facilities budget is inclusive of a \$10 million program funded by a commercial loan. This program is expected to be delivered across three years.
9	Council has undertaken master planning works in connection with the waste management facility. Continued construction and rehabilitation works were deferred until the 2020/21 financial year.
10	Actual expenditure against Council's Infrastructure budget has been recognised in alternative asset classes within the Councils Infrastructure assets allocations. Capital expenditure on Parks, open space and streetscapes includes \$1.079m relating to the construction works of Ballymanus Park.
11	Council was the recipient of additional State Government grant funding for the facilitation of additional carparking facilities. This project was not in the original budget.
12	Actual expenditure against Council's Infrastructure budget has been recognised in alternative asset classes within the Councils Infrastructure assets allocations.

Note 2 Analysis of Council results by program

2.1 Council activity programs

Council delivers its functions and activities through the following programs:

(a) Business Services

The Business Services department provides corporate management, support and governance to the organisation, ensuring that the business complies with and meets all its statutory obligations required by a local government authority. It services the organisation with fleet management, information and technology support, safety and risk management, as well as financial and revenue services.

Community Development

The Community Development department provides a broad range of community services and support programs that enhance the quality of life for Ballarat residents. These services relate to home and personal care in aged care, maternal and child health, and people with special needs. It also builds our communities through delivery of major projects, community engagement, youth services, cultural diversity, sport and active living, and our learning and community hubs.

Development and Planning

Development and Planning is responsible for managing the strategies for positive future developments within the municipality that builds the long term economic prosperity of the city. It also promotes our city as a cultural destination by managing Her Majesty's Theatre, the Art Gallery of Ballarat, the Eureka Centre and facilitating a broad range of community events.

Infrastructure and Environment

Infrastructure and Environment are responsible for designing and maintaining the network of Council assets. They do this by providing the planning, development and delivery of community infrastructure including our buildings, roads, drainage, recreational and open spaces, parks and gardens, and water ways. It also provides our municipality with regulatory and waste management services, with an environmentally conscious and sustainable underpinning.

Innovation and Organisational Improvement

The Innovation and Organisational Improvement department manage the people within Council and enhance Council processes to deliver efficient and sustainable work practices, for improved customer experiences. They provide strategic and corporate communications across multiple delivery platforms as well as provide support to the Mayor and Councillors.

Office of the Chief Executive Officer

The Office of the Chief Executive Officer has the overall responsibility for managing Council as an organisation. They develop and manage delivery of the long term strategic plans of Council.

Note 2 Analysis of Council results by program (cont.)
2.2 Summary of results by program

	Income	Expenses	Surplus/ (Deficit)	Grants included in income	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
2020					
Business Services	138,444	(54,808)	83,636	14,241	1,994,028
Community Development	20,265	(31,054)	(10,789)	12,119	-
Development and Planning	7,681	(15,831)	(8,150)	1,293	-
Infrastructure and Environment	74,287	(65,283)	9,004	5,150	-
Innovation and Organisational Improvement	371	(8,241)	(7,870)	197	-
Office of the Chief Executive Officer	76	(1,116)	(1,040)	-	-
	241,124	(176,333)	64,791	33,000	1,994,028

	Income	Expenses	Surplus/ (Deficit)	Grants included in income	Total assets
	\$'000	\$'000	\$'000	\$'000	\$'000
2019					
Business Services	149,856	(50,270)	99,586	17,661	1,799,312
Community Development	23,452	(32,669)	(9,217)	13,309	-
Development and Planning	13,353	(20,866)	(7,513)	4,855	-
Infrastructure and Environment	57,437	(63,940)	(6,503)	3,239	-
Innovation and Organisational Improvement	515	(6,489)	(5,974)	448	-
Office of the Chief Executive Officer	74	(593)	(519)	-	-
	244,687	(174,827)	69,860	39,512	1,799,312

2020
\$'000

2019
\$'000

Note 3 Funding for the delivery of Council services

Note 3.1 Rates and charges

Council uses Capital Improved Value (CIV) as the basis of valuation of all properties within the City of Ballarat.

The valuation base used to calculate general rates for 2019/20 was \$21,341 million (2018/19 \$19,480 million). The 2019/20 rate in the dollar was 0.3922 cents (2018/19 0.4159 cents).

General rates	103,253	98,583
Waste management charge	19,463	17,886
Special rates and charges	148	148
Interest on rates	121	254
Revenue in lieu of rates	64	64

Total Rates and charges	123,049	116,935
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The date of the latest general revaluation of land for rating purposes within the municipal district was 1 January 2019, and the valuation was first applied for the rating year commencing 1 July 2019.

Annual rates and charges are recognised as revenues when Council issues annual rates notices. Supplementary rates are recognised when a valuation and reassessment is completed and a supplementary rates notice issued.

Note 3.2 Statutory fees and fines

Dog and cat registrations and fines	1,055	1,079
Health licences and fees	677	676
Land Information Certificates	137	134
Local law permits	167	91
Sale of valuations	1	294
Subdivision supervision and certification fees	1,550	1,146
Town planning fees and certificates	1,211	1,205

Total Statutory fees and fines	4,798	4,625
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Statutory fees and fines (excluding 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.

Note 3.3 User fees

Aged services fees	414	483
Art Gallery of Ballarat	653	1,055
Ballarat Aquatic and Lifestyle Centre	3,447	4,433
Building and scaffolding fees	814	769
Child care centres and kindergartens	901	1,424
Family day care	120	322
Her Majesty's Theatre	381	106
Landfill operations	5,815	4,453
Library services	1,114	1,036
Meals on wheels	396	356
Parking fees, fines and charges	3,719	6,937
Recreation income	598	834
Transfer station	702	695
Other	2,225	2,001

Total User fees	21,299	24,904
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User fees are recognised as revenue at a point in time, or over time, when (or as) the performance obligations are satisfied. Recognition is based on the underlying contractual terms.

2020
\$'000

2019
\$'000

Note 3.4 Funding from other levels of government

Grants were received in respect of the following:

Summary of grants

Commonwealth funded grants	22,350	18,468
State funded grants	10,650	21,044

Total Grants	33,000	39,512
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Operating grants
Recurrent - Commonwealth Government

Financial assistance grants	14,166	12,919
Aged care	4,003	1,068
Child and family day care	2,460	3,025
Other	181	839

Recurrent - State Government

Aged care	1,072	3,686
Arts	274	304
Child and family day care	618	-
Community safety	70	267
Libraries	679	679
Maternal and child health	1,203	708
School crossing supervision	401	387
Other	707	1,094

Total Recurrent operating grants	25,834	24,976
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Operating grants
Non-recurrent - Commonwealth Government

Other	-	12
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Non-recurrent - State Government

Arts	9	-
Recreation	-	76
Recycling	-	93
Rural Transformation	-	4,500
Smart Cities	-	251
Other	162	694

Total Non-recurrent operating grants	171	5,626
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Total Operating grants	26,005	30,602
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Capital grants
Recurrent - Commonwealth Government

Roads	1,395	205
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Recurrent - State Government

Roads	562	177
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Total Recurrent capital grants	1,957	382
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2020
\$'000

2019
\$'000

Note 3.4 Funding from other levels of government (cont.)
Non-recurrent - Commonwealth Government

Recreation	145	-
Other	-	400

Non-recurrent - State Government

Buildings	500	4,057
Recreation	1,719	1,672
Roads	2,058	2,224
Smart cities	158	-
Other	458	175

Total Non-recurrent capital grants	5,038	8,528
Total Capital grants	6,995	8,910

Total Grants	33,000	39,512
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Conditions on grants

Balance at start of year	8,502	6,485
Adjustment due to changes in Australian Accounting Standards	2,179	-
Received during the financial year and remained unspent at balance date	11,769	7,322
Received in prior years and spent during the financial year	(4,699)	(5,305)

Balance at year end	17,751	8,502
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Grant income is recognised at the point in time when the council satisfies its performance obligations as specified in the underlying agreement.

Note 3.5 Contributions

Monetary	14,737	10,324
Non-monetary	39,982	42,599

Total Contributions	54,719	52,923
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Contributions of non-monetary assets were received in relation to the following asset classes:

Artworks	193	159
Drainage*	17,192	19,655
Footpaths*	3,238	3,687
Land [^]	2,329	1,529
Land under roads [^]	2,227	2,305
Parks, open space and street scapes	-	83
Recreation, leisure and community*	92	91
Roads*	14,711	15,090

Total Non-monetary contributions	39,982	42,599
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Monetary and non-monetary contributions are recognised as revenue when Council obtains control over the contributed asset.

2020 **2019**
\$'000 **\$'000**

Note 3.5 Contributions (cont.)

* During the financial year ending 30 June 2020 Council recognised non-monetary contributions of a number of infrastructure assets totalling \$4.890 million that had been transferred to Council relating to previous reporting periods.

Council recognises there has been an understatement in prior year totals, but has made the assessment that due to the value being less the 1% of Council's written down value of infrastructure assets, the amount does not warrant adjusting prior year comparative figures and current year opening balances (refer also Note 6.1).

^ Land and Land Under Roads values have been adjusted for Fair Value Adjustments (\$0.531m) applied in connection to assets contributed through the Ballarat West Developer Contribution Plan (DCP). Land assets are contributed at agreed values under the DCP, and fair value adjustments are applied to the assets to reflect a fair market value of the assets to Council. Adjustments are made in the same year that ownership of the asset is transferred to Council. (Refer Note 6.1)

Note 3.6 Net gain/(loss) on disposal of property, infrastructure, plant and equipment

Proceeds of sale	2,566	588
Written down value of assets disposed	(5,247)	(390)
Total Net gain/(loss) on disposal of property, infrastructure, plant and equipment	(2,681)	198

The profit or loss on sale of an asset is determined when control of the asset has irrevocably passed to the buyer.

Note 3.7 Other income

FBT staff reimbursement	158	139
Insurance recoveries	61	500
Interest	1,591	2,231
Legal expenses recovered	91	234
Property rentals	1,448	1,442
Reimbursements	949	396
WorkCover reimbursement	172	197
Asset revaluation increment offset*	1,578	425
Other^	892	26
Total Other income	6,940	5,590

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.

* The 2020 Asset revaluation increment offset represents a recoupment of an asset revaluation reserve deficit from prior financial years. (Refer Note 6.1 and Note 9.1).

^ Other expenses is inclusive of the unwinding of a provision for overpaid Commonwealth grant funding connected to services no longer provided by Council. Council reached an agreement with the funding body to repay \$0.116m out of Council's provision of \$1.000m (Refer Note 5.5(c)).

Note 4 The cost of delivering Council services

Note 4.1(a) Employee costs

Wages and salaries	55,672	51,077
Casual staff	3,097	3,293
Superannuation	5,330	5,043
Fringe benefits tax	193	197
WorkCover	1,455	1,060
Other overheads and related costs	1,752	1,723
Total Employee costs	67,499	62,393

2020
\$'000

2019
\$'000

Note 4.1(b) Superannuation

Council made contributions to the following funds:

Defined benefit fund

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	444	461
	444	461

Employer contributions payable at reporting date.	-	-
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Accumulation funds

Employer contributions to Local Authorities Superannuation Fund (Vision Super)	2,767	2,783
Employer contributions - other funds	2,124	1,799
	4,891	4,582

Employer contributions payable at reporting date.	-	-
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Refer to Note 9.4 for further information relating to Council's superannuation obligations.

Note 4.2 Materials and services

Contract payments		
- Active ageing	1,501	1,303
- Communications and marketing	1,200	525
- Development and planning	989	3,390
- Economic partnerships	1,343	2,090
- Engaged communities	831	1,087
- Environmental services	11,475	9,839
- Events and the arts	1,764	6,074
- Family and children's services	1,270	2,265
- Information services	679	1,122
- Parks and gardens	6,756	6,190
- Property and facilities management	2,220	3,390
- Regulatory services	820	953
- Road maintenance	2,714	2,387
- Other operations	5,666	4,997
Building maintenance	2,041	1,045
Consultants	538	376
General maintenance	4,253	4,139
Information technology	2,468	2,087
Insurance	1,542	1,052
Office administration	4,632	5,322
Utilities	7,271	5,771
Total Materials and services	61,973	65,404

Note 4.3 Bad and doubtful debts

Active ageing	6	13
Animal control	118	547
Child care services	(9)	114
Local laws debtors	53	33
Other debtors	97	1,023
Parking management	304	(176)
Property management	(2)	22
Total Bad and doubtful debts	567	1,576

2020 **2019**
\$'000 **\$'000**

Note 4.3 Bad and doubtful debts (cont.)
a) Movement in provisions for doubtful debts

Balance at the beginning of the year	(1,756)	(2,466)
New provisions recognised during the year	(567)	335
Amounts already provided for and written off as uncollectible	326	366
Amounts provided for but recovered during the year	-	9

Balance at end of year	(1,997)	(1,756)
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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. Bad debts are written off when identified.

Note 4.4 Depreciation

Plant and equipment	4,616	3,956
Property	5,140	3,916
Infrastructure	30,172	28,638

Total Depreciation and amortisation	39,928	36,510
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Refer to Note 6.1 for a more detailed breakdown of depreciation charges and policy.

Note 4.5 Amortisation - Intangible assets

Landfill	588	506
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Total Amortisations - Intangible assets	588	506
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Refer to Note 5.2 for a more detailed breakdown of amortisation charges and policy.

Note 4.6 Amortisation - Right of use assets

Property	454	-
Plant & equipment	765	-

Total Amortisation - Right of use assets	1,219	-
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Refer to Note 5.8 for a more detailed breakdown of amortisation charges and policy.

Note 4.7 Borrowing costs

Interest - Borrowing costs	1,860	2,004
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Total Borrowing costs	1,860	2,004
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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.

Note 4.8 Finance costs - Leases

Finance Costs - Lease liabilities	84	-
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Total Finance costs - Leases	84	-
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Finance costs - Lease liabilities are recognised as an expense on the unwinding of Council's lease liabilities over the term of the lease contracts.

	2020 \$'000	2019 \$'000
Note 4.9 Other expenses		
Auditors remuneration internal	126	159
Auditors remuneration VAGO	95	94
Councillors' allowances	382	375
Election expenses	-	5
Operating leases	424	1,271
Asset revaluation decrement expense*	78	325
Landfill rehabilitation provision	1,495	3,193
Other	15	1,012
Total Other expenses	2,615	6,434

* The 2020 Asset revaluation decrement expense represents the decrease in the value of Council assets in excess of the asset revaluation reserve balances for the following asset classes: Waste \$0.078m (2018/19: Recreation, leisure and community \$0.325m (Refer Note 9.1).

Note 5 Council's financial position

Note 5.1 Financial assets

(a) Cash and cash equivalents

Cash on hand	12	10
Cash at bank	31,501	2,409
Term deposits	8,989	-
Total Cash and cash equivalents	40,502	2,419

(b) Other financial assets

Term deposits - current	81,300	85,752
Shares in other companies	2	2
Total Other financial assets	81,302	85,754

Total Financial assets	121,804	88,173
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Council's cash and cash equivalents are subject to external restrictions that limit amounts available for discretionary use. These include:

- Trust funds and deposits (Note 5.3 (b))	10,688	6,338
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Total Restricted funds	10,688	6,338
Total Unrestricted cash and cash equivalents	29,814	(3,919)

While it is noted that the total unrestricted cash and cash equivalents indicator shows a deficit as at 30 June 2019, Council has additional cash reserves held as term deposits disclosed in Other financial assets. As at 30 June 2020, Council had additional cash held in term deposits totalling \$81.300m (2018/19: \$85.752m), Council has a sufficient funds to meet obligations concerning its externally restricted holdings.

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 and funded programs	54,658	36,141
- Reserve funds (Note 9.1)	10,615	12,816

Total Funds subject to intended allocations	65,273	48,957
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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.

2020 **2019**
\$'000 **\$'000**

Note 5.1 Financial assets (cont.)
(c) Trade and other receivables
Current
Statutory receivables

Rates debtors	6,392	3,968
Parking infringement debtors	3,597	3,296
Provision for doubtful debts - parking infringements	(843)	(734)

Non statutory receivables

Loans and advances to community organisations	1	4
Government grants	37	1,168
Other debtors	4,571	5,541
Provision for doubtful debts - other debtors	(1,153)	(1,022)

	12,602	12,221
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Total Trade and other receivables	12,602	12,221
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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

At balance date other debtors representing financial assets were past due but not impaired. The ageing of the Council's receivables (excluding statutory receivables) was:

Current (not yet due)	1,792	4,364
Past due by up to 30 days	747	813
Past due between 31 and 180 days	497	210
Past due between 181 and 365 days	197	143
Past due by more than 1 year	1,376	1,179

Total Trade and other receivables	4,609	6,709
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b) Ageing of individually impaired receivables

At balance date, other debtors representing financial assets with a nominal value of \$2.817m (2018/19: \$2.344m) were impaired. The amount of the provision raised against these debtors was \$1.099m (2018/19: \$0.883). 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.

The ageing of receivables that have been individually determined as impaired at reporting date was:

Current (not yet due)	-	-
Past due by up to 30 days	83	130
Past due between 31 and 180 days	258	90
Past due between 181 and 365 days	95	77
Past due by more than 1 year	663	586

Total Trade and other receivables - individually impaired	1,099	883
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2020
\$'000

2019
\$'000

Note 5.2 Non-financial assets
(a) Inventories

Inventories held for distribution	211	216
Inventories held for sale	138	202

Total Inventories	349	418
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Inventories held for distribution are measured at cost and adjusted when applicable for any loss of service potential. Inventories are measured at the lower of cost and net realisable value.

(b) Other assets

Prepayments	940	881
Accrued income	247	356

Total Other assets	1,187	1,237
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(c) Intangible assets

Landfill air space	746	1,340
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Total Intangible assets	746	1,340
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	Landfill air space \$'000	Total \$'000
Gross carrying amount		
Balance at 1 July 2019	2,067	2,067
Transfers / Revaluation adjustments*	(304)	(304)
Balance at 30 June 2020	1,763	1,763
Accumulated amortisation and impairment		
Balance at 1 July 2019	(727)	(727)
Amortisation expense	(588)	(588)
Transfers / Revaluation adjustments*	298	298
Balance at 30 June 2020	(1,017)	(1,017)
Net book value at 30 June 2019	1,340	1,340
Net book value at 30 June 2020	746	746

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.

* Revaluation adjustments include the removal of fully amortised air space assets from carrying balances within the annual Financial Statements.

2020 **2019**
\$'000 **\$'000**

Note 5.3 Payables
(a) Trade and other payables

Trade payables	5,195	6,996
Wages payable	2,873	2,299
Accrued loan expense	130	121
Total Trade and other payables	8,198	9,416

(b) Trust funds and deposits

Majestix deposits and trust funds	408	284
Art Gallery deposits and trust funds	198	100
Contract retentions and securities	56	142
Subdivision holding fees	3,605	3,250
Botanic Gardens Community Fund	-	5
Eureka Centre trust fund	38	38
Fire services property levy	1,950	1,159
Other deposits and trusts	4,433	1,360
Total Trust funds and deposits	10,688	6,338

(c) Unearned income

Grants received in advance - Operating	1,271	-
Grants received in advance - Capital	9,547	-
Other	73	-
Total Unearned income	10,891	-

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 the Council gaining control of the funds are recognised as revenues 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 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.

Note 5.4 Interest-bearing liabilities
Current

Borrowings - secured	5,206	3,910
	5,206	3,910

Non-current

Borrowings - secured	40,220	35,717
	40,220	35,717
Total Interest-bearing loans and borrowings	45,426	39,627

2020 **2019**
\$'000 **\$'000**

Note 5.4 Interest-bearing liabilities (cont.)

The maturity profile for Council's borrowings is:

Not later than one year	5,206	3,910
Later than one year and not later than five years	13,491	12,589
Later than five years	26,729	23,128

Total Interest-bearing loans and borrowings	45,426	39,627
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All borrowings of the City of Ballarat are secured against the "rate income" of Council.

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 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. Council determines the classification of its interest bearing liabilities at initial recognition.

Note 5.5 Provisions

	Landfill restoration \$ '000	Employee \$ '000	Other \$ '000	Total \$ '000
2020				
Balance at beginning of the financial year	8,895	15,896	1,000	25,791
Additional provisions	-	6,637	-	6,637
Amounts used	(56)	(5,551)	(1,000)	(6,607)
Increase in the discounted amount arising because of time and the effect of any change in the discount rate	1,527	(60)	-	1,467
Balance at the end of the financial year	10,366	16,922	-	27,288
2019				
Balance at beginning of the financial year	3,959	15,855	-	19,814
Additional provisions	4,585	6,451	1,000	12,036
Amounts used	(21)	(6,504)	-	(6,525)
Increase in the discounted amount arising because of time and the effect of any change in the discount rate	372	94	-	466
Balance at the end of the financial year	8,895	15,896	1,000	25,791

	2020	2019
	\$'000	\$'000
Note 5.5 Provisions (cont.)		
(a) Employee provisions		
Current provisions expected to be wholly settled within 12 months		
Annual leave	4,083	3,823
Long service leave	1,110	1,067
Other	261	242
	5,454	5,132
Current provisions expected to be wholly settled after 12 months		
Annual leave	1,532	1,393
Long service leave	8,437	7,974
	9,969	9,367
Total current provisions	15,423	14,499
Non-current		
Long service leave	1,501	1,397
Total non-current provisions	1,501	1,397
Aggregate carrying amount of employee provisions:		
Current	15,423	14,499
Non-current	1,501	1,397
Total aggregate carrying amount of employee provisions	16,924	15,896

The following assumptions were adopted in measuring the present value of employee benefits:

	2020	2019
Weighted average increase in employee costs	5.14%	4.50%
Weighted average discount rates	3.25%	3.55%
Weighted average settlement period	7 yrs	7 yrs

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 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.

Note 5.5 Provisions (cont.)

Current liability - unconditional LSL is disclosed as a current liability even when Council does not expect to settle the liability within 12 months because it will not have the unconditional right to defer settlement of the entitlement should an employee take leave within 12 months.

Non-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. There is an unconditional right to defer settlement of the entitlement until the employee has completed the requisite years of service. Non-current LSL liability is measured at present value.

	2020	2019
	\$'000	\$'000
(b) Landfill restoration		
Current	137	169
Non-current	10,228	8,726
	10,365	8,895

The following assumptions were adopted in measuring the present value of landfill restoration costs:

	2020	2019
Weighted average rehabilitation costs (per sqm)	\$ 41.36	\$ 41.85
Weighted average discount rates	1.32%	1.33%
Council's obligated restoration period from cell closure	30 yrs	30 yrs

Council is obligated to restore landfill site to a particular standard. 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 expected cost of works to be undertaken as determined by the Environment Protection Authority. 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 related cost estimates and management judgement.

	2020	2019
	\$'000	\$'000
(c) Other Provisions		
Current	-	1,000
	-	1,000

Council had been in receipt of Commonwealth grant allocations in connection to services no longer provided by Council. In acknowledgement of this over allocation, Council had made provision in its accounts for a potential recall of unexpended funding. An agreement was reached with the Commonwealth department to repay an amount of \$0.116m. The balance of the provision has been unwound against the Comprehensive Income Statement.

Note 5.6 Financing arrangements

Council has the following funding arrangements in place as at 30 June 2020

Bank overdraft	1,000	1,000
Purchase card facility limit	5,100	5,100
Leasing facilities	848	2,014
Total facilities	6,948	8,114
Used facilities	1,165	2,650
Total Unused facilities	5,783	5,464

Note 5.7 Commitments

Commitments are not recognised in the Balance Sheet. Commitments are disclosed at their nominal value. Council has entered into the following commitments:

	Later than 1 year Later than 2 years				Total
	Not later than 1 year	and not later than 2 years	and not later than 5 years	Later than 5 years	
2020	\$'000	\$'000	\$'000	\$'000	\$'000
Operating					
Facilities	1,804	1,031	928	-	3,763
Total Operating	1,804	1,031	928	-	3,763
Capital					
Bridges	2,653	-	-	-	2,653
Buildings	612	-	-	-	612
Building improvements	358	-	-	-	358
Plant and Equipment	374	-	-	-	374
Recreation, leisure and community	1,320	-	-	-	1,320
Roads	1,850	-	-	-	1,850
Total Capital	7,167	-	-	-	7,167

	Later than 1 year Later than 2 years				Total
	Not later than 1 year	and not later than 2 years	and not later than 5 years	Later than 5 years	
2019	\$'000	\$'000	\$'000	\$'000	\$'000
Operating					
Facilities	4,626	1,587	2,001	-	8,214
Total Operating	4,626	1,587	2,001	-	8,214
Capital					
Buildings	930	-	-	-	930
Building improvements	356	-	-	-	356
Recreation, leisure and community	2,514	-	-	-	2,514
Roads	1,120	-	-	-	1,120
Total Capital	4,920	-	-	-	4,920

Note 5.8 Leases

Policy applicable before 1 July 2019

As a lessee, Council classifies leases as operating or finance leases based on its assessment of whether the lease transferred significantly all of the risks and rewards incidental to ownership of the underlying asset to Council.

Operating lease payments, including any contingent rentals, were recognised as an expense in the comprehensive income statement on a straight-line basis over the lease term, except where another systematic basis is more representative of the time pattern of the benefits derived from the use of the leased asset. The leased asset was not recognised in the balance sheet.

All incentives for the agreement of a new or renewed operating lease were recognised as an integral part of the net consideration agreed for the use of the leased asset, irrespective of the incentive's nature or form or the timing of payments.

In the event that lease incentives were received to enter into operating leases, the aggregate cost of incentives were recognised as a reduction of rental expense over the lease term on a straight-line basis, unless another systematic basis was more representative of the time pattern in which economic benefits from the leased asset were consumed.

Policy applicable after 1 July 2019

Council has applied AASB 16 Leases using a modified retrospective approach with the cumulative effect of initial application recognised as an adjustment to the opening balance of accumulated surplus at 1 July 2019, with no restatement of comparative information. The council applied the approach consistently to all leases in which it is a lessee.

On transition to AASB 16 Leases, Council elected to apply the practical expedient to 'grandfather' the assessment of which transactions are leases. The council has applied this practical expedient to all of its contracts and therefore applied AASB 16 Leases only to contracts that were previously identified as leases.

At inception of a contract, all entities would assess whether a contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. To identify whether a contract conveys the right to control the use of an identified asset, it is necessary to assess whether:

- The contract involves the use of an identified asset;
- The customer has the right to obtain substantially all of the economic benefits from use of the asset throughout the period of use; and
- The customer has the right to direct the use of the asset.

This policy is applied to contracts entered into, or changed, on or after 1 July 2019.

As a lessee, Council recognises a right-of-use asset and a lease liability at the lease commencement date. The right-of-use asset is initially measured at cost which comprises the initial amount of the lease liability adjusted for:

- any lease payments made at or before the commencement date less any lease incentives received; plus
- any initial direct costs incurred; and
- an estimate of costs to dismantle and remove the underlying asset or to restore the underlying asset or the site on which it is located.

The right-of-use asset is subsequently depreciated using the straight-line method from the commencement date to the earlier of the end of the useful life of the right-of-use asset or the end of the lease term. The estimated useful lives of right-of-use assets are determined on the same basis as those of property, plant and equipment. In addition, the right-of-use asset is periodically reduced by impairment losses, if any, and adjusted for certain measurements of the lease liability.

The lease liability is initially measured at the present value of the lease payments that are not paid at the commencement date, discounted using the interest rate implicit in the lease or, if that rate cannot be readily determined, an appropriate incremental borrowing rate. Generally, Council uses an appropriate incremental borrowing rate as the discount rate.

Note 5.8 Leases (cont.)

Lease payments included in the measurement of the lease liability comprise the following:

- Fixed payments
- Variable lease payments that depend on an index or a rate, initially measured using the index or rate as at the commencement date;
- Amounts expected to be payable under a residual value guarantee; and
- The exercise price under a purchase option that Council is reasonably certain to exercise, lease payments in an optional renewal period if Council is reasonably certain to exercise an extension option, and penalties for early termination of a lease unless Council is reasonably certain not to terminate early.

When the lease liability is remeasured in this way, a corresponding adjustment is made to the carrying amount of the right-of-use asset, or is recorded in profit or loss if the carrying amount of the right-of-use asset has been reduced to zero.

Council has elected to apply the temporary option available under AASB 16 Leases which allows not-for-profit entities to not measure right-of-use assets at initial recognition at fair value in respect of leases that have significantly below-market terms.

Right of Use Assets	Property \$'000	Plant & Equipment \$'000	Total \$'000
Balance at 1 July 2019	1,004	1,577	2,581
Additions	2,104	-	2,104
Amortisation charges	(454)	(765)	(1,219)
Cessations	(632)	-	(632)
Balance at 30 June 2020	2,022	812	2,834

Lease Liabilities	2020 \$'000
Maturity analysis - contractual undiscounted cash flows	\$'000
Less than one year	1,411
One to five years	1,718
More than five years	-
Total undiscounted lease liabilities as at 30 June:	<u>3,129</u>

Lease liabilities included in the Balance Sheet at 30 June	
Current	1,302
Non-current	1,591
Total lease liabilities	<u>2,893</u>

Short-term and low value leases

Council has elected not to recognise right-of-use assets and lease liabilities for short-term leases of machinery that have a lease term of 12 months or less and leases of low-value assets (individual assets worth less than Council's capitalisation thresholds for Right of Use assets of AUD\$10,000), including IT equipment. Council recognises the lease payments associated with these leases as an expense on a straight-line basis over the lease term.

Expenses relating to:	2020 \$'000
Short-term leases	301
Leases of low value assets	152
Total	<u>453</u>
Variable Lease payments (not included in measurement of lease liabilities)	309

Note 5.8 Leases (cont.)

	2020 \$'000
Non-cancellable commitments - Short-term and low-value leases	
Commitments for minimum lease payments for short-term and low-value leases are payable as follows:	
Payable:	
Within one year	13
Later than one year but not later than five years	-
More than five years	-
Total lease commitments	13

i. Leases classified as operating leases under AASB 117 Leases

At transition, lease liabilities were measured at the present value of the remaining lease payments, discounted at Council's incremental borrowing rate as at 1 July 2019. Right-of-use assets are measured at an amount equal to the lease liability, adjusted by the amount of any prepaid or accrued lease payments. Council applied this approach to all applicable leases.

Council used the following practical expedients when applying AASB 16 Leases to leases previously classified as operating leases under AASB 117 Leases.

- Applied a single discount rate to a portfolio of leases with similar characteristics.
- Adjusted the right-of-use assets by the amount of AASB 137 Provisions, Contingent Liabilities and Contingent Assets onerous contract provision immediately before the date of initial application, as an alternative to an impairment review.
- Applied the exemption not to recognise right-of-use assets and liabilities for leases with less than 12 months of lease term.
- Used hindsight when determining the lease term if the contract contains options to extend or terminate the lease.

ii. Leases previously classified as finance leases

For leases that were classified as finance leases under AASB 117 Leases, the carrying amount of the right-of-use asset and the lease liability at 1 July 2019 are determined at the carrying amount of the lease asset and lease liability under AASB 117 Leases immediately before that date.

Council is not required to make any adjustments on transition to *AASB 16 Leases* for leases in which it acts as a lessor, except for a sub-lease. Council accounted for its leases in accordance with AASB 16 Leases from the date of initial application.

Impact on financial statements

On transition to AASB 16 Leases, Council recognised an additional \$2.581m of right-of-use assets and \$2.581m of lease liabilities.

When measuring lease liabilities, Council discounted lease payments using its incremental borrowing rate at 1 July 2019. The weighted-average rate applied is 4.02%.

	2019 \$'000
Operating lease commitment at 30 June 2019 as disclosed in Council's financial statements	3,130
Discounted using the incremental borrowing rate at 1 July 2019	(171)
	2,959
- Recognition exemption for:	
Short-term leases	(301)
Leases of low value-value assets	(165)
- Additional leases recognised	88
- Lease liabilities recognised as at 1 July 2019	2,581

City of Ballarat

Notes to the Financial Report
For the Year Ended 30 June 2020

Note 6 Assets Council manage

Note 6.1 Property, Infrastructure, Plant and Equipment

Summary of Property, Infrastructure, Plant and Equipment

	At Fair Value 30 June 2019 \$'000	Acquisitions \$'000	Contributions \$'000	Revaluation \$'000	Found Assets \$'000	Depreciation \$'000	Impairments \$'000	Disposal \$'000	Transfers from Works in Progress \$'000	Asset Class Transfers \$'000	At Fair Value 30 June 2020 \$'000
Land	304,440	-	5,088	(531)	-	(24)	-	(1,210)	3,938	953	312,654
Buildings	199,917	-	-	-	-	(5,116)	-	(640)	6,683	-	200,844
Plant and Equipment	114,915	5,676	193	-	-	(4,616)	-	(55)	920	-	117,033
Infrastructure	1,072,319	-	35,232	111,290	2,487	(30,172)	-	(3,341)	29,971	(953)	1,216,833
Work in progress	4,332	44,322	-	-	-	-	-	-	(41,512)	-	7,142
	1,695,923	49,998	40,513	110,759	2,487	(39,928)	-	(5,246)	-	-	1,854,506

Summary of Work in Progress

	Opening WIP \$'000	Additions \$'000	Transfers \$'000	Write Offs \$'000	Closing WIP \$'000
Buildings	2,018	12,070	(10,474)	-	3,614
Plant and equipment	919	429	(920)	-	428
Infrastructure	1,395	31,823	(30,118)	-	3,100
Total	4,332	44,322	(41,512)	-	7,142

Note 6.1 Property, Infrastructure, Plant and Equipment (cont.)

(a) Property

Note	Land - specialised	Land - non specialised	Land improvements	Total Land	Heritage buildings	Buildings -specialised	Buildings non specialised	Buildings specialised improvements	Total Buildings	Work in progress	Total Property
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2019	10,553	292,013	1,874	304,440	45,343	151,809	-	6,679	203,831	2,018	510,289
Accumulated depreciation at 1 July 2019	-	-	-	-	(769)	(3,093)	-	(52)	(3,914)	-	(3,914)
	10,553	292,013	1,874	304,440	44,574	148,716	-	6,627	199,917	2,018	506,375
Movements in fair value											
Acquisition of assets at fair value	-	-	-	-	-	-	-	-	-	12,070	12,070
Contributed assets at fair value	2,932	2,156	-	5,088	-	-	-	-	-	-	5,088
Transfers from work in progress	-	3,677	261	3,938	892	574	-	5,217	6,683	(10,621)	-
Revaluation increments/decrements	-	-	-	-	-	-	-	-	-	-	-
Fair value increments/decrements *	(316)	(215)	-	(531)	-	-	-	-	-	-	(531)
Found assets	-	-	-	-	-	-	-	-	-	-	-
Fair value of assets disposed	-	(1,210)	-	(1,210)	-	-	(664)	-	(664)	-	(1,874)
Transfers to / (from) asset class	-	-	953	953	-	-	-	-	-	147	1,100
	2,616	4,408	1,214	8,238	892	(90)	-	5,217	6,019	1,596	15,853
Movements in accumulated depreciation											
Depreciation and amortisation	-	-	(24)	(24)	(1,148)	(3,800)	-	(168)	(5,116)	-	(5,140)
Accumulated depreciation of disposals	-	-	-	-	-	24	-	-	24	-	24
Transfers to / (from) asset class	-	-	-	-	-	-	-	-	-	-	-
Accumulated depreciation fair value adjustment	-	-	-	-	-	-	-	-	-	-	-
	-	-	(24)	(24)	(1,148)	(3,776)	-	(168)	(5,092)	-	(5,116)
At fair value 30 June 2020	13,169	296,421	3,088	312,678	46,235	151,719	-	11,896	209,850	3,614	526,142
Accumulated depreciation at 30 June 2020	-	-	(24)	(24)	(1,917)	(6,869)	-	(220)	(9,006)	-	(9,030)
	13,169	296,421	3,064	312,654	44,318	144,850	-	11,676	200,844	3,614	517,112

* The fair value decrement on Land represents the difference between the agreed value of assets transferred to Council as developers contributions during the 2020 financial year and the fair value of those assets (as valued by Opteon (Vic)) based on their best purpose when in the hands of Council. These adjustments are reflected against the individual Non-monetary categories disclosed in Note 3.5 - Contributions).

Council undertook a desktop valuation for the fair value of its Land and Buildings assets for 30 June 2020. The desktop assessment (as completed by Opteon (Vic)), suggested value increases of between 2.66% and 9.05% across its different property categories, since Councils last formal valuation as at 30 June 2018.

The assessment provided was also subject to 'significant market uncertainty due to COVID-19', and that any impact would likely put downward pressures on property markets and values.

Council has determined that the calculated increase in value, as determined by this review, is immaterial against the total value of its Land & Building assets, and that any short term variation in the property market would further reduce any material change since the last full valuation.

In respect of this uncertainty, Council has chosen not to record a fair value adjustment for Land and Buildings in its financial statements for 30 June 2020.

Note 6.1 Property, Infrastructure, Plant and Equipment (cont.)

(b) Plant and Equipment

	Note	Art works and heritage collections	Heritage plant and equipment	Plant machinery and equipment	Fixtures fittings and furniture	Computers and telecoms	Library books	Work in progress	Total Plant and equipment
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2019		95,005	-	29,413	2,484	12,233	7,728	919	147,782
Accumulated depreciation at 1 July 2019		-	-	(15,570)	(1,678)	(9,328)	(5,372)	-	(31,948)
		95,005	-	13,843	806	2,905	2,356	919	115,834
Movements in fair value									
Acquisition of assets at fair value		170	-	3,296	832	1,047	331	429	6,105
Contributed assets at fair value		193	-	-	-	-	-	-	193
Transfers from work in progress		-	-	36	101	783	-	(920)	-
Revaluation increments/decrements		-	-	-	-	-	-	-	-
Found assets		-	-	-	-	-	-	-	-
Fair value of assets disposed		-	-	(1,471)	(38)	-	-	-	(1,509)
Impairment losses recognised in operating result		-	-	-	-	-	-	-	-
Transfers to / (from) asset class		-	-	-	-	-	-	-	-
		363	-	1,861	895	1,830	331	(491)	4,789
Movements in accumulated depreciation									
Depreciation and amortisation	4.4	-	-	(2,814)	(199)	(1,196)	(407)	-	(4,616)
Accumulated depreciation of disposals		-	-	1,416	38	-	-	-	1,454
Impairment losses recognised in operating result		-	-	-	-	-	-	-	-
Transfers to / (from) asset class		-	-	(1,398)	(161)	(1,196)	(407)	-	(3,162)
		95,368	-	31,274	3,379	14,063	8,059	428	152,571
Accumulated depreciation at 30 June 2020		-	-	(16,968)	(1,839)	(10,524)	(5,779)	-	(35,110)
		95,368	-	14,306	1,540	3,539	2,280	428	117,461

Note 6.1 Property, Infrastructure, Plant and Equipment (cont.)

(c) Infrastructure

		Roads	Bridges	Footpaths and cycleways	Drainage	Recreational, leisure and community	Waste management	Parks open spaces and streetscapes	Aerodromes	Off-street car parks	Other infrastructure	Work in progress	Total Infrastructure
	Note	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
At fair value 1 July 2019		574,862	41,388	61,783	328,479	44,654	8,065	3,214	-	7,328	34,155	1,395	1,105,323
Accumulated depreciation at 1 July 2019		(16,129)	(668)	(1,645)	(3,517)	(2,870)	(5,036)	-	-	(207)	(1,537)	-	(31,609)
		558,733	40,720	60,138	324,962	41,784	3,029	3,214	-	7,121	32,618	1,395	1,073,714
Movements in fair value													
Acquisition of assets at fair value		-	-	-	-	-	-	-	-	-	-	31,823	31,823
Contributed assets at fair value ~		14,710	-	3,238	17,192	92	-	-	-	-	-	-	35,232
Transfers from work in progress		17,227	171	1,472	1,578	2,625	-	1,958	-	524	4,416	(29,971)	-
Revaluation increments/decrements *		54,131	7,878	17,011	5,828	(1,288)	(4,517)	-	-	667	565	-	80,275
Found assets ^		1,129	-	153	78	994	-	-	-	-	133	-	2,487
Fair value of assets disposed		-	-	-	-	(3,465)	-	-	-	-	-	-	(3,465)
Impairment losses recognised in operating result		-	-	-	-	-	-	-	-	-	-	-	-
Transfers to / (from) asset class		-	-	-	-	-	-	(953)	-	-	-	(147)	(1,100)
		87,197	8,049	21,874	24,676	(1,042)	(4,517)	1,005	-	1,191	5,114	1,705	145,252
Movements in accumulated depreciation													
Depreciation and amortisation	4.4	(17,556)	(764)	(2,273)	(3,834)	(3,009)	(591)	(7)	-	(184)	(1,954)	-	(30,172)
Accumulated depreciation of disposals		-	-	-	-	124	-	-	-	-	-	-	124
Revaluation increments/decrements *		16,129	668	1,645	3,517	2,867	4,445	-	-	207	1,537	-	31,015
Impairment losses recognised in operating result		-	-	-	-	-	-	-	-	-	-	-	-
Transfers to / (from) asset class		-	-	-	-	-	-	-	-	-	-	-	-
		(1,427)	(96)	(628)	(317)	(18)	3,854	(7)	-	23	(417)	-	967
At fair value 30 June 2020		662,059	49,437	83,657	353,155	43,612	3,548	4,219	-	8,519	39,269	3,100	1,250,575
Accumulated depreciation at 30 June 2020		(17,556)	(764)	(2,273)	(3,834)	(2,888)	(1,182)	(7)	-	(184)	(1,954)	-	(30,642)
		644,503	48,673	81,384	349,321	40,724	2,366	4,212	-	8,335	37,315	3,100	1,219,933

* The full amount of the Infrastructure revaluation increment has not been transferred to the asset revaluation reserves due to current and prior decrements in the revaluation of the Recreation, leisure and community assets, and Car parking assets, fully diminishing the Recreation and Open Space, and Off-street Car Park reserves (refer Note 9.1). An amount of \$0.078m has been recorded as an expense in the Comprehensive Income Statement, and an asset revaluation increment offset recoupment amount of \$1.578m has been recorded as other income in the Comprehensive Income Statement, as required by AASB 116 (refer Notes 3.7 and 4.9).

^ During the asset revaluation process, Council identified further assets owned that were not reflected in the fixed asset register. Advancements in technologies, including GIS Mapping, utilised by Council as well as improved asset management practices, allow for better identification and recognition of Council assets (refer Note 9.3).

~ In the 2020 financial year, Council has recognised a selection of infrastructure assets totalling \$4.890 million transferred to Council relating to the previous reporting period. Council recognises there has been an understatement in prior year totals, but has made the assessment that due to the amount being less than the 1% of Council's written down value of infrastructure assets, in this instance, the amount does not warrant adjusting prior year comparative figures and current year opening balances (refer also Note 3.5).

Note 6.1 Property, infrastructure, plant and equipment (cont.)
(d) Recognition and measurement of property, plant and equipment, infrastructure, intangibles
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 measurement date.

Where assets are constructed by Council, cost includes all materials used in construction, direct labour, and an appropriate share of directly attributable variable and fixed overheads.

In accordance with Council's policy, the threshold limits detailed in below have applied when recognising assets within an applicable asset class and unless otherwise stated are consistent with the prior year.

Asset recognition thresholds and depreciation periods

	Depreciation Period	Threshold Limit \$
Land and improvements		
Land	-	5,000
Land Improvements	40 years	5,000
Buildings		
Buildings	40 years	5,000
Building improvements	40 years	5,000
Plant and Equipment		
Heritage plant and equipment	5 - 30 years	1,000
Plant, machinery and equipment	2 - 20 years	1,000
Fixtures, fittings and furniture	2 - 20 years	1,000
Computers and telecommunications	3 - 20 years	1,000
Library books	10 years	1,000
Infrastructure		
Road pavements and seals	10 - 80 years	5,000
Road formation and earthworks	-	5,000
Road kerb, channel and minor culverts	80 - 150 years	5,000
Bridges deck	60 - 100 years	5,000
Bridges substructure	60 - 100 years	5,000
Footpaths and cycleways	15 - 80 years	5,000
Drainage	50 - 200 years	5,000
Recreational, leisure and community facilities	15 - 50 years	5,000
Parks, open space and streetscapes	8 - 50 years	5,000
Off-street car parks	10 - 80 years	5,000
Aerodromes	10 - 80 years	5,000
Intangible Assets		
Landfill air-space	1 - 5 years	5,000
Right of use assets	1 - 10 years	10,000

Note 6.1 Property, infrastructure, plant and equipment (cont.)
Land under roads

Land under roads acquired after 30 June 2008 is brought to account using the fair value basis. Council does not recognise land under roads that it controlled prior to that period in its financial report, consistent with AASB 1051.

Depreciation and amortisation of property, infrastructure, plant and equipment and intangibles

Buildings, land improvements, plant and equipment, infrastructure, and other assets having limited useful lives are systematically depreciated over their useful lives to 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.

Artworks and heritage collections are not depreciated.

Straight line depreciation is charged based on the residual useful life as determined each year.

Repairs and maintenance

Routine maintenance, repair costs, and minor renewal costs are expensed as incurred. 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

Valuations of land and buildings were undertaken by a qualified independent valuer Opteon (Vic) Pty Ltd. The valuation of land and buildings is at fair value, 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.

Council engaged its independent valuer to complete a desktop valuation for the fair value of its Land and Buildings assets for 30 June 2020. The desktop assessment (as completed by Opteon (Vic)), suggested value increases of between 2.66% and 9.05% across its different property categories, since Councils last formal valuation as at 30 June 2018. Councils valuers also expressed a 'significant market uncertainty due to COVID-19', and that any impact would likely put downward pressures on property markets and values in the short to medium term.

Specialised land is valued at fair value using site values adjusted for englobo (undeveloped and/or unserved) 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.

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. Council undertakes a full revaluation of its land and buildings on a biennial cycle. *(Due to COVID-19, only a desktop revaluation was undertaken for the 2020 financial year. On assessment, no adjustment to land and building fair values were recorded in Council's accounts).*

Details of Council's land and buildings and information about the fair value hierarchy as at 30 June 2020 are as follows:

	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Date of Valuation
Land	-	-	296,421	June 2018
Specialised land	-	-	13,169	June 2018
Land improvements	-	-	3,064	June 2018
Heritage buildings	-	-	44,318	June 2018
Buildings	-	-	144,850	June 2018
Building improvements	-	11,676	-	June 2018
Total	-	11,676	501,822	

Note 6.1 Property, infrastructure, plant and equipment (cont.)
Valuation of Infrastructure

Valuation of infrastructure assets has been determined in accordance with a valuation undertaken by the Council's Infrastructure Engineer and suitably qualified consultants engaged by Council. These assets are subject to further componentisation and can be transferred to other assets classes in future years.

The date of the current valuation is detailed in the following table. A combination of direct cost unit rate values and index based unit rate cost movements (Australian Bureau of Statistics data and Rawlinson's Construction Cost Guide) has been used in valuing Council's Infrastructure assets. Council revalues its infrastructure assets every year.

The valuation is at fair value based on replacement cost less accumulated depreciation as at the date of valuation.

Details of Council's infrastructure and information about the fair value hierarchy as at 30 June 2020 are as follows:

	Level 1 \$'000	Level 2 \$'000	Level 3 \$'000	Date of Valuation
Roads	-	-	644,503	July 2019
Bridges	-	-	48,673	July 2019
Footpaths and cycleways	-	-	81,384	July 2019
Drainage	-	-	349,321	July 2019
Recreational, leisure and community facilities	-	-	40,724	July 2019
Waste management	-	-	2,366	July 2019
Parks, open space and streetscapes	-	-	4,212	July 2019
Aerodromes	-	-	-	July 2019
Off-street car parks	-	-	8,335	July 2019
Other infrastructure	-	-	37,315	July 2019
Total	-	-	1,216,833	

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 5% and 95%. The market value of land varies significantly depending on the location of the land and the current market conditions. Currently land values range between \$600 and \$800 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 \$1,000 to \$1,500 per square metre. The remaining useful lives of buildings are determined on the basis of the current condition of buildings and vary from 30 years to 60 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 15 years to 80 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.

	2020 \$'000	2019 \$'000
Reconciliation of specialised land		
Land under roads	13,169	10,553
Total specialised land	13,169	10,553

Note 7 People and relationships
Note 7.1 Council and key management remuneration
(a) Related Parties
Parent Entity

Ballarat City Council

Subsidiaries and Associates

Nil

(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:

	2020 No.	2019 No.
Councillors		
Ben Taylor (Mayor 6/11/2019-30/06/2020)		
Amy Johnson		
Belinda Coates		
Daniel Moloney		
Des Hudson		
Grant Tillet		
Jim Rinaldi		
Mark Harris		
Samantha McIntosh (Mayor 1/07/2019-6/11/2019)		
Total Number of Councillors	9	9
Other Key Management Personnel		
Justine Linley (Chief Executive Officer: 1/07/2019-15/05/2020)		
Janet Dore (Interim Chief Executive Officer: 12/06/2020-30/06/2020)		
Angelique Lush (Director Development and Planning)		
Cameron Gray (Director Policy & Innovation)		
Glenn Kallio (Director Business Services)		
Neville Ivey (Director Community Development)		
Terry Demeo (Director Infrastructure and Environment)		
Darren Sadler (Acting Director Infrastructure and Environment: 2-6/01/2020, 15/05/2020-30/06/2020)		
James Guy (Acting Director Development and Planning: 1-19/07/2019)		
Jeff Johnson (Acting Director Development and Planning: 16-24/12/2019)		
Jenny Fink (Acting Director Community Development: 17/03/2020-14/06/2020)		
Natalie Robertson (Acting Director Innovation and Organisational Improvement: 4-29/11/2019)		
Peter Appleton (Acting Director Community Development: 16-27/09/2019)		
Sean Portelli (Acting Director Business Services: 29-30/06/2020)		
Sharelle Knight (Acting Director Community Development: 30/09/2019-4/10/2019)		
Stephen Bigarelli (Acting Director Business Services: 16/09/2019-4/10/2019)		
Vaughn Notting (Acting Direct Infrastructure and Environment: 2-7/01/2020)		
Total Other Key Management Personnel	17	16
Total Key management personnel	26	25

Note 7.1 Council and key management remuneration (cont.)
(c) Remuneration of Key Management Personnel

	2020	2019
	\$,000	\$,000
Total remuneration of key management personnel was as follows:		
Short-term benefits	1,434	1,388
Post employment benefits	182	164
Long-term benefits	12	6
Termination benefits	279	-

Total Remuneration of key management personnel	1,907	1,558
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Remuneration of Key Management Personnel does not include the remuneration of any Senior Officer that has acted in a position of Key Management. This remuneration is included in the Senior Officer Remuneration disclosure below.

The numbers of key management personnel whose total remuneration from Council and any related entities, fall within the following bands:

	2020	2019
	No.	No.
Income Range:		
<\$30,000	1	-
\$30,000 - \$39,999	7	8
\$50,000 - \$59,999	1	-
\$80,000 - \$89,999	1	-
\$100,000 - \$109,999	-	1
\$220,000 - \$229,999	-	1
\$230,000 - \$239,999	1	1
\$240,000 - \$249,999	-	1
\$250,000 - \$259,999	3	1
\$260,000 - \$269,999	1	-
\$270,000 - \$279,999	-	1
\$320,000 - \$329,999	-	1
\$630,000 - \$639,999	1	-
	16	15

(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 \$151,000

The number of Senior Officers are shown below in their relevant income bands:

	2020	2019
	No.	No.
Income Range:		
\$148,000 - \$149,999	-	2
\$150,000 - \$159,999	10	8
\$160,000 - \$169,999	2	1
\$170,000 - \$179,999	4	8
\$180,000 - \$189,999	4	3
\$190,000 - \$199,999	1	1
\$210,000 - \$219,999	2	-
\$230,000 - \$239,999	-	1
	23	24
	\$,000	\$,000

Total Remuneration for the reporting year for Senior Officers included above, amounted to	3,911	4,061
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Note 7.2 Related party disclosures**(a) Transactions with related parties**

During the period Council entered into the following transactions with related parties:

	2020	2019
	\$,000	\$,000
Transactions with Related Parties		
Remuneration	32	9
	32	9

Remuneration is inclusive of payments of salaries and wages made to related parties of Senior Officers acting in Key Management Personnel positions. These related party payments are only recognised when paid during official periods of responsibility. Salaries and wages are paid in accordance with Councils adopted employment terms and conditions.

(b) Outstanding balances with related parties

No material transactions with outstanding balances to or from related parties of Council have been disclosed or uncovered through review of Council's transactions for the financial year ending 30 June 2020

(c) Loans to/from related parties

No loans to or from related parties of Council have been disclosed or uncovered through review of Council's transactions for the financial year ending 30 June 2020

(d) Commitments to/from related parties

No material commitments to or from related parties of Council have been disclosed or uncovered through review of Council's transactions for the financial year ending 30 June 2020

Note 8 Managing uncertainties

Note 8.1 Contingent assets and 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.

(a) Contingent assets

Developer contributions

In accordance with AASB 137, Council is required to recognise an asset for which it is probable that a future economic benefit will eventuate and the amount of this asset can be reliably measured. At balance date there are no estimates available for developer contributions of infrastructure assets to be received in respect of subdivisions currently under development. As a guide Council has recognised over the past two years developer contributions of \$40.319 million (2019/20) and \$42.440 million (2018/19).

Operating lease receivables

Council has entered into property leases consisting of surplus freehold office complexes and other land and buildings. These properties held under operating leases have remaining non-cancellable lease terms of between 1 and 10 years. All leases include a Consumer Price Index based revision of the rental charge annually.

Future minimum rentals receivable under non-cancellable operating leases are as follows:

	2020 \$'000	2019 \$'000
Not later than one year	1,524	1,592
Later than one year and not later than five years	6,095	6,581
Later than five years	9,142	8,731
	16,761	16,904

(b) Contingent liabilities

Contingent liabilities

Defined benefit 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 in Note 9.4. As a result of the volatility in financial markets the likelihood of making such contributions in future periods exists. At this point in time it is not known if additional contributions will be required, their timing or potential amount.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2021 are \$437,000.

Combustible building cladding

Prior to 2011, Council endorsed a wide range of building permits across the municipality that may have contained combustible cladding. Due to the potential risks linked to these materials, Council may be exposed to future legal action in connection to the permits it endorsed. Council have identified a small number of buildings that fall within the scope of the Statewide Building Audit, and have advised the VBA as appropriate. A full review of all Council issued permits prior to 2011 has not been completed, so the extent of any future liability to Council is currently unknown.

Liability Mutual Insurance

Council was a participant of the MAV Liability Mutual Insurance (LMI) Scheme. The LMI scheme provided 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

Financial guarantees

On the 22 July 1996, Council entered into a Guarantee with the Australian and New Zealand Banking Group Limited and Basketball Stadiums Victoria Co-Operative Limited for a bank loan to finance Ballarat Netball Stadium (Arch Sports Centre). The Guarantee is limited to the current level of borrowings of \$400,000 and cannot be exercised for any further borrowings without Council's written consent. A contingent liability therefore exists for this amount.

Note 8.2 Changes in accounting standards

The following new AAS's have been issued that are not mandatory for the 30 June 2020 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.

AASB 1059 Service Concession Arrangements: Grantors (AASB 1059) (applies 2020/21 for LG Sector)

AASB 1059 addresses the accounting for a service concession arrangement by a grantor that is a public sector entity by prescribing the accounting for the arrangement from the grantor's perspective. It requires the grantor to:

- recognise a service concession asset constructed, developed or acquired from a third party by the operator, including an upgrade to an existing asset of the grantor, when the grantor controls the asset;
- reclassify an existing asset (including recognising previously unrecognised identifiable intangible assets and land under roads) as a service concession asset when it meets the criteria for recognition as a service concession asset;
- initially measure a service concession asset constructed, developed or acquired by the operator or reclassified by the grantor at current replacement cost in accordance with the cost approach to fair value in *AASB 13 Fair Value Measurement*. Subsequent to the initial recognition or reclassification of the asset, the service concession asset is accounted for in accordance with *AASB 116 Property, Plant and Equipment* or *AASB 138 Intangible Assets*, as appropriate, except as specified AASB 1059;
- recognise a corresponding liability measured initially at the fair value (current replacement cost) of the service concession asset, adjusted for any other consideration between the grantor and the operator; and
- disclose sufficient information to enable users of financial statements to understand the nature, amount, timing and uncertainty of assets, liabilities, revenue and cash flows arising from service concession arrangements.

Based on the Council's current assessment, there is expected to be no impact on the transactions and balances recognised in the financial statements as the Council is not a grantor in a service concession arrangement.

AASB 2018-7 Amendments to Australian Accounting Standards - Definition of Material (applies 2020/21 for LG Sector)

The Standard principally amends *AASB 101 Presentation of Financial Statements* and *AASB 108 Accounting Policies, Changes in Accounting Estimates and Errors*. The amendments refine the definition of material in AASB 101. The amendments clarify the definition of material and its application by improving the wording and aligning the definition across AASB Standards and other publications. The impacts on the local government sector are expected to be minimal.

AASB 2019-1 Amendments to Australian Accounting Standards - References to the Conceptual Framework (applies 2020/21 for LG Sector)

This Standard sets out amendments to Australian Accounting Standards, Interpretations and other pronouncements to reflect the issuance of the Conceptual Framework for Financial Reporting (Conceptual Framework) by the AASB. The impacts on the local government sector are expected to be minimal.

Note 8.3 Financial instruments

(a) Objectives and policies

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 the Notes of the financial statements. Risk management is carried out by senior management under policies approved by 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 our financial instruments will fluctuate because of changes in market prices. Council's exposures 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. Our interest rate liability risk arises primarily from long term loans and borrowings at fixed rates which exposes us 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 rate.

Note 8.3 Financial instruments (cont.)

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 have 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 may apply credit limits for the entities Council deal with;
- Council may require collateral where appropriate; and
- Council only invest 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 provide a guarantee for another party. Details of our contingent liabilities are disclosed in Note 8.1.

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 may hold collateral in the form of Bank Guarantees for a selection of its financial instruments.

(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
- 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

Council's maximum exposure to liquidity risk is the carrying amounts of financial liabilities as disclosed in 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 + 0.25% and -0.25% in market interest rates (AUD) from year-end rates of 0.25%. Council maintains this expectation based on RBA media releases indicating that the *"easing of fiscal and monetary policy in Australia is helping the economy through this difficult period. It is likely that fiscal and monetary support will be required for some time"*.

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.

Note 8.4 Fair value measurement

Unless otherwise stated, the carrying amount of financial instruments reflect their fair value.

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, 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.

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 same year are offset.

Eureka Flag

Whilst Council has control over the Eureka Flag, it has not been included in the financial statements as uncertainty exists to the appropriateness of its carrying value. This is due to the unique nature of this asset and the absence of a realistic market value.

Note 8.4 Fair value measurement (cont.)

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.

Note 8.5 Events occurring after balance date

COVID-19

The uncertainty of the COVID-19 pandemic continues to affect the City of Ballarat, as well as all of Australia after 30 June, 2020.

Council had commenced activities associated with facility reactivation across parts of its business that had been temporarily shut down after easing of Stage 3 level restrictions imposed upon our community by the State Government.

Further outbreaks, most prevalent in metropolitan areas of Victoria, have resulted in a 2nd wave of virus infection across Victoria. This has resulted in the reinstatement of Stage 3 and 4 level restrictions in Victoria, along with border closures between Victoria and other States. Victoria is to remain at these levels until the State Government provide an update to restrictions on 13 September 2020.

Restrictions have again forced the temporary closure of many Council facilities and Council continues to provide support to its community by way of:

- No increase to property rates for the 2021 financial year.
- Relief and restructure of payment terms to ratepayers upon application.
- Relief to lessees for commercial rent obligations upon application.
- Temporary reduction in creditor terms and weekly payments to suppliers.
- Suspension of membership charges to its facilities during periods of shut down.
- Special parking facilities for customer collections across the CBD.

Council continue to monitor the financial and non-financial impacts of the COVID-19 pandemic on its business, however, due to the significant ongoing uncertainties, it is difficult to estimate the full future economic impact.

Council expects to see an ongoing impact on its:

- User fees and charges
- Outstanding debtor balances and collection rates
- Fixed asset valuations in subsequent financial reports
- Patronage and visitor numbers across its community facilities
- Ability to deliver selections of its programs, services and projects

The health, safety and wellbeing of Council staff and the community remain its number one priority. Council continues to work closely with the State and Federal Government departments, and other Health experts, to help protect our community at this time. To ensure the safety of our community, Council continue with:

- Ongoing activation of our Response and Recovery Taskforce
- Workforce remaining in remote work environments and limited customer facing activities
- Changes and increases in required Personal Protective Equipment for our staff
- Changes to the delivery of our services and programs to best protect and serve our community

As the 2nd wave of the COVID-19 pandemic commenced after balance date, and all known measurable effects of the first wave are reflected in the 30 June 2020 balances, Council sees no cause to restate any reportable figures in the 2020 financial statements.

Council Structure

On the 3rd of August 2020, the Interim Chief Executive Officer implemented an organisation restructure to rebalance the structure of the organisation and to create in organisation equipped to deliver on Council's commitments and community expectations.

As part of the restructure, the new Director level positions were declared vacant and recruitment processes commenced in an open market.

The realignment of the new directorates and the creation of the new Director roles made the existing roles redundant.

Since this date, all existing Directors have exited the organisation, and from this, the City of Ballarat will incur material direct expenses on their departure. Council will be required to report a significant one off increase in Key Management Personnel remuneration in the financial reports for the year ending 30 June 2021.

Commitment to the organisation restructure occurred after balance date, and no constructive obligation existed at 30 June that would require further disclosure in the financial reports. Furthermore, there is no fundamental change to the focus of Councils operations to the community.

Note 9 Other matters
Note 9.1 Reserves

	Balance at beginning of reporting period	Increment (decrement)	Balance at end of reporting period
	\$'000	\$'000	\$'000
(a) Asset revaluation reserve			
2020			
Property			
Land	237,973	-	237,973
Buildings	14,273	-	14,273
Heritage buildings	9,501	-	9,501
	261,747	-	261,747
Plant and equipment			
Artwork and heritage collections	58,015	-	58,015
Plant and equipment	1,937	-	1,937
	59,952	-	59,952
Infrastructure			
Roads	112,408	70,260	182,668
Bridges	21,601	8,546	30,147
Footpaths	20,890	18,658	39,548
Drainage	81,345	9,345	90,690
Carparks	453	874	1,327
Other infrastructure	6,308	2,102	8,410
	243,005	109,785	352,790

Total Asset revaluation reserves	564,704	109,785	674,489
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	Balance at beginning of reporting period	Increment (decrement)	Balance at end of reporting period
	\$'000	\$'000	\$'000
(a) Asset revaluation reserve			
2019			
Property			
Land	237,973	-	237,973
Buildings	14,273	-	14,273
Heritage buildings	9,501	-	9,501
	261,747	-	261,747
Plant and equipment			
Artwork and heritage collections	58,015	-	58,015
Plant and equipment	1,937	-	1,937
	59,952	-	59,952
Infrastructure			
Roads	88,782	23,626	112,408
Bridges	14,318	7,283	21,601
Footpaths	14,374	6,516	20,890
Drainage	55,320	26,025	81,345
Recreation, leisure and community assets	-	-	-
Parks and open spaces	-	-	-
Carparks	-	453	453
Other infrastructure	5,291	1,017	6,308
	178,085	64,920	243,005

Total Asset revaluation reserves	499,784	64,920	564,704
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Note 9.1 Reserves (cont.)

	Balance at beginning of reporting period	Transfer from accumulated surplus	Transfer to accumulated surplus	Balance at end of reporting period
(b) Other reserves	\$'000	\$'000	\$'000	\$'000
2020				
Asset realisation reserve	1,149	2,231	-	3,380
Plant and equipment	7,651	-	(7,651)	-
Subdividers contributions	829	1,131	-	1,960
Developer contributions	3,187	9,176	(7,088)	5,275
Total Other reserves	12,816	12,538	(14,739)	10,615
2019				
Asset realisation reserve	1,248	105	(204)	1,149
Plant and equipment	6,350	4,725	(3,424)	7,651
Subdividers contributions	638	845	(654)	829
Developer contributions	1,476	2,681	(970)	3,187
Total Other reserves	9,712	8,356	(5,252)	12,816

2020
\$'000 **2019**
\$'000

Note 9.2 Reconciliation of cash flows from operating activities to surplus / (deficit)

Surplus / (Deficit) for the Year	64,791	69,860
Depreciation	39,928	36,510
Amortisation	1,807	506
(Profit)/loss on disposal of property, infrastructure, plant and equipment	2,681	(198)
Contributions - Non-monetary assets	(39,982)	(42,615)
Interest and other costs of finance	1,944	2,004
Unearned income	4,331	-
Net revaluation reserve (increment)/decrement*	(1,500)	(100)
Movement in GST payment	4,258	5,518
Change in assets and liabilities:		
(Increase)/decrease in trade and other receivables	(381)	(1,546)
(Increase)/decrease in other assets	50	(2,041)
Increase/(decrease) in trade and other payables	1,197	(1,717)
(Increase)/decrease in inventories	69	(76)
Increase/(decrease) in provisions	(764)	(103)

Net Cash provided by / (used in) operating activities	78,429	66,002
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* The Net revaluation reserve increment / decrement offset represents a recoupment or further decrease of an asset revaluation reserve deficit from prior financial years. (Refer Note 3.7, Note 4.9, Note 6.1 and Note 9.1).

Note 9.3 Found assets

During the annual revaluation process, Council identified further assets owned that were not reflected in the Fixed Asset Register. Advancements in technologies, including GIS mapping, utilised by Council allow for greater recognition and management of Council assets. In 2020 assets to the value of \$2.487m were found (2019 - \$1.396m) that were not reflected in the Asset Register.

Found assets	2020 \$'000	2019 \$'000
Infrastructure		
Roads	1,129	619
Bridges	-	553
Footpaths and cycleways	153	52
Drainage	78	110
Recreational, leisure and community	994	10
Other infrastructure	133	52
Total Found assets	2,487	1,396

Note 9.4 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 the Comprehensive Income Statement when they are made or due.

Accumulation

The Fund's accumulation categories, Vision MySuper/Vision Super Saver, 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 2020, this was 9.5% as required under Superannuation Guarantee legislation).

Defined Benefit

Council does not use defined benefit accounting for its defined benefit obligations under the Fund's Defined Benefit category. This is because the Fund's Defined Benefit category is a pooled multi-employer sponsored plan. 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. For the year ended 30 June 2020, this rate was 9.5% of members' salaries (9.5% in 2018/2019).

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 Ballarat City 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.

A triennial actuarial review is currently underway for the Defined Benefit category as at 30 June 2020 and is expected to be completed by 31 December 2020.

As at 30 June 2019, 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 Ballarat City Council is a contributing employer was 107.1%. The financial assumptions used to calculate the VBIs were:

Net investment returns 6.00% pa

Salary inflation 3.50% pa

Price inflation (CPI) 2.00% pa.

Vision Super has advised that the estimated VBI at 30 June 2020 was 104.6%.

The VBI is used as the primary funding indicator. Because the VBI was above 100%, the 30 June 2019 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.

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 2020, this rate was 9.5% of members' salaries (9.5% in 2018/2019). 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.

Note 9.4 Superannuation (cont.)

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 Ballarat City 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 2019 interim actuarial investigation surplus amounts

An actuarial investigation is conducted annually for the Defined Benefit category of which Ballarat City 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 2019 and a full actuarial investigation was conducted as at 30 June 2017.

The Fund's actuarial investigations identified the following for the Defined Benefit category of which Council is a contributing employer:

	2019 \$m	2017 \$m
- A VBI Surplus	151.3	69.8
- A total service liability surplus	233.4	193.5
- A discounted accrued benefits surplus	256.7	228.8

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 2019.

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 2019.

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 2019.

Council was notified of the 30 June 2019 VBI during August 2019 (2018: August 2018).

Note 9.4 Superannuation (cont.)**The 2020 triennial actuarial investigation**

A triennial actuarial investigation is being conducted for the Fund's position as at 30 June 2020. It is anticipated that this actuarial investigation will be completed by 31 December 2020. The financial assumptions for the purposes of this investigation are:

	2020 Triennial Investigation	2017 Triennial Investigation
- Net investment return	5.60% pa 2.50% pa <i>for the first</i>	6.50% pa
- Salary inflation	<i>two years and</i> 2.75%pa <i>thereafter</i>	3.50% pa
- Price inflation	2.00% pa	2.50% pa

Contributions by Council (excluding any unfunded liability payments) to the above superannuation plans for the financial year ended 30 June 2020 are detailed below:

Scheme	2020 \$,000	2019 \$,000
Vision super - Defined benefit (9.50%)	444	461
Vision super - Accumulation Fund (9.50%)	2,767	2,783

In addition to the above contributions, Council has paid unfunded liability payments to Vision Super totalling \$2.124m (2018/19 \$1,799m).

There were no contributions outstanding to the above schemes as at 30 June 2020.

The expected contributions to be paid to the Defined Benefit category of Vision Super for the year ending 30 June 2021 is \$437,000.

Note 10 Changes in accounting policy

Note 10.1 Change in accounting policy

Council has adopted AASB 15 Revenue from Contracts with Customers, AASB 16 Leases and AASB 1058 Income of Not-for-Profit Entities, from 1 July 2019. This has resulted in changes in accounting policies and adjustments to the amounts recognised in the financial statements.

Due to the transition methods chosen by Council in applying these standards, comparative information throughout these financial statements has not been restated to reflect the requirements of the new standards except in relation to contracts that were not complete at 1 July 2019. The transition impact of these are detailed below.

(a) AASB 15 Revenue from Contracts with Customers - Impact of Adoption

AASB 15 Revenue from Contracts with Customers applies to revenue transactions where Council provides services or goods under contractual arrangements.

Council adopted AASB 15 Revenue from Contracts with Customers using the modified (cumulative catch up) method. Revenue for 2019 as reported under AASB 118 Revenue is not adjusted, because the new standard is only applied from the date of initial application.

AASB 15 Revenue from Contracts with Customers requires revenue from contracts with customers to be recognised as Council satisfies the performance obligations under the contract.

(b) AASB 16 Leases

AASB 16 Leases requires right of use assets and related liabilities for all lease agreements to be recognised on the balance sheet. The Statement of Comprehensive Income is to separately recognise the amortisation of the right of use asset, and the finance costs relating to the lease. Council has elected to adopt the modified (cumulative catch up) method under the standard and as such has not adjusted 2019 disclosures. The transition impact of these are detailed below.

(c) AASB 1058 Income of Not-for-Profit Entities

AASB 1058 Income of Not-for-Profit Entities applies to income received where no contract is in place. This includes statutory charges (such as rates) as well as most grant agreements.

Council adopted AASB 1058 Income of Not-for-Profit Entities using the modified (cumulative catch up) method. Income for 2019 is not adjusted, because the new standard is only applied from the date of initial application.

AASB 1058 Income of Not-for-Profit Entities requires income to be recognised as Council satisfies the performance obligations under the contract.

(d) Transition impacts

The following table summarises the impact of transition to the new standards on retained earnings at 1 July 2019.

	2019
	\$'000
Retained earnings at 30 June 2019	1,140,620
Revenue adjustment - impact of AASB 15 Revenue from Contracts with Customers	(982)
Income adjustment - impact of AASB 1058 Income of Not-for-Profit Entities	(5,578)
Retained earnings at 1 July 2019	<u>1,134,060</u>

Council adopted the practical expedient of deeming the lease asset to be equal in value to the lease liability at 1 July 2019. As such there was no impact on retained earnings on the adoption of AASB 16 Leases.

The following table summarises the impacts of transition to the new standards on Council's balance sheet for the year ending 30 June 2019.

Note 10.1 Change in accounting policy (cont.)

	As reported 30 June 2019 \$'000	Adjustments \$'000	Post adoption \$'000
Assets			
Right of use assets	-	2,581	2,581
	-	2,581	2,581
Liabilities			
Unearned income - operating grants	-	1,299	1,299
Unearned income - capital grants	-	5,261	5,261
Lease liability - current	-	1,444	1,444
Lease liability - non-current	-	1,137	1,137
	-	9,141	9,141

ANNUAL PERFORMANCE STATEMENT REPORT

FOR THE YEAR ENDED 30 JUNE 2020

Independent Auditor's Report

To the Councillors of the City of Ballarat

Opinion	<p>I have audited the accompanying performance statement of the City of Ballarat (the council) which comprises the:</p> <ul style="list-style-type: none"> • description of municipality for the year ended 30 June 2020 • sustainable capacity indicators for the year ended 30 June 2020 • service performance indicators for the year ended 30 June 2020 • financial performance indicators for the year ended 30 June 2020 • other information and • the certification of performance statement. <p>In my opinion, the performance statement presents fairly, in all material respects, the performance of the council for the year ended 30 June 2020 in accordance with the performance reporting requirements of Part 6 of the <i>Local Government Act 1989</i>.</p>
Basis for Opinion	<p>I have conducted my audit in accordance with the <i>Audit Act 1994</i> which incorporates the Australian Standards on Assurance Engagements. I further describe my responsibilities under that Act and those standards in the <i>Auditor's Responsibilities for the Audit of the performance statement</i> section of my report.</p> <p>My independence is established by the <i>Constitution Act 1975</i>. I and my staff are independent of the council in accordance with the ethical requirements of the Accounting Professional and Ethical Standards Board's APES 110 <i>Code of Ethics for Professional Accountants</i> (the Code) that are relevant to my audit of the performance statement in Victoria and have also fulfilled our other ethical responsibilities in accordance with the Code.</p> <p>I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.</p>
Councillors' responsibilities for the performance statement	<p>The Councillors are responsible for the preparation and fair presentation of the performance statement in accordance with the performance reporting requirements of the <i>Local Government Act 1989</i> and for such internal control as the Councillors determines is necessary to enable the preparation and fair presentation of the statement of performance that is free from material misstatement, whether due to fraud or error.</p>
Auditor's responsibilities for the audit of the performance statement	<p>As required by the <i>Audit Act 1994</i>, my responsibility is to express an opinion on the performance statement based on the audit. My objectives for the audit are to obtain reasonable assurance about whether the performance statement as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the Australian Standards on Assurance Engagements will always detect a material misstatement when it exists.</p>

Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of users taken on the basis of this performance statement.

As part of an audit in accordance with the Australian Standards on Assurance Engagements, I exercise professional judgement and maintain professional scepticism throughout the audit. I also:

- identify and assess the risks of material misstatement of performance statement, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the council's internal control
- evaluate the overall presentation, structure and content of the performance statement, including the disclosures, and whether performance statement represents the underlying events and results in a manner that achieves fair presentation.

I communicate with the Councillors regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

MELBOURNE
5 October 2020



Sanchu Chummar

as delegate for the Auditor-General of Victoria

CITY OF BALLARAT PERFORMANCE STATEMENT 2020

BALLARAT A GREAT PLACE TO LIVE

Ballarat is one of Australia’s largest inland cities and the third largest city in Victoria. Money flowed into Ballarat with the discovery of gold in the mid-19th century. Today the city is renowned for its beautiful parks, broad tree-lined streetscapes, cultivated European gardens, and heritage architecture of national significance and international interest. The iconic Sturt Street is a stunning tree-lined boulevard adorned with notable statues, and Lydiard Street presents a perfectly preserved heritage streetscape.

The City of Ballarat municipality covers an area of 740 square kilometres and includes the outlying townships of Buninyong, Miners Rest, Learmonth, Lucas and Cardigan Village. It is part of an area of land under the traditional custodianship of the Wadawurrung and Dja Dja Wurrung people and is bound by the surrounding Municipalities of Hepburn Shire to the north, Moorabool Shire to the east, Pyrenees Shire to the west and Golden Plains Shire to the south.

Ballarat has an estimated population of 109,505 people in 2020 (source: ABS Census, 2020). Due to being located centrally in Western Victoria, Ballarat services a large regional population. Ballarat offers premium job opportunities, world-class education (including three universities), affordable housing, exciting restaurants and retail options, accessible community and health services, a vibrant arts scene and a great lifestyle.

The following performance data is prepared to represent a balanced approach to reporting performance across the areas of service, finance, governance and sustainable capacity for the organisation.



AUDITED PERFORMANCE INDICATORS					
Sustainable Capacity Indicators	Results 2017	Results 2018	Results 2019	Results 2020	Comments
Population					
C1 Expenses per head of municipal population <i>[Total expenses / Municipal population]</i>	\$1,730.25	\$1,517.21	\$1,628.95	\$1,634.76	The trend is tracking as expected at a slight increase. The larger spike in the 2017 financial year is due to a targeted analysis on unit rates on sport and recreation facilities which resulted in a write-down of values in these asset categories.
Population					
C2 Infrastructure per head of municipal population <i>[Value of infrastructure / Municipal population]</i>	\$11,352.67	\$11,977.55	\$15,801.75	\$16,935.35	The trend is tracking as expected at a slight increase. The reason for the larger spike in the 2019 financial year result reflects an increased level of infrastructure investment.
Population					
C3 Population density per length of road <i>[Municipal population / Kilometres of local roads]</i>	73.80	74.37	74.77	75.21	
Own-source revenue					
C4 Own-source revenue per head of municipal population <i>[Own-source revenue / Municipal population]</i>	\$1,332.67	\$1,368.15	\$1,418.61	\$1,425.38	
Recurrent grants					
C5 Recurrent grants per head of municipal population <i>[Recurrent grants / Municipal population]</i>	\$346.05	\$272.96	\$236.27	\$253.79	During the 2017 and 2018 financial years, more funding was received for federal blackspot funding and the Federal Roads to Recovery program. The 2020 financial year has been impacted by the new AASB15 where there has been some adjustments to recurrent grants which means income will be recognised in future financial years as obligations are met not when we received them.
Disadvantage					
C6 Relative Socio-Economic Disadvantage <i>[Index of Relative Socio-Economic Disadvantage by decile]</i>	4.00	4.00	4.00	4.00	
Workforce turnover					
C7 Percentage of staff turnover <i>[Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100</i>	13.11%	12.32%	11.91%	11.69%	

AUDITED PERFORMANCE INDICATORS					
Service Performance Indicators	Results 2017	Results 2018	Results 2019	Results 2020	Comments
Aquatic Facilities					
Utilisation					
AF6 Utilisation of aquatic facilities <i>[Number of visits to aquatic facilities / Municipal population]</i>	6.22	5.68	6.06	4.42	Ballarat City Council had seen an increase of 20,000 visits to indoor pools for the financial year up to and including February 2020 compared to last February. However, the outdoor pools have seen a decrease for the same time of 20,000 visits. The impact of COVID-19 has resulted in cancelled school swimming carnivals, restricted time limits and facility closures.
Animal Management					
Health and safety					
AM7 Animal management prosecutions <i>[Number of successful animal management prosecutions / Number of animal management prosecutions] x 100</i>	New in 2020	New in 2020	New in 2020	100.00%	
Food Safety					
Health and safety					
FS4 Critical and major non-compliance outcome notifications <i>[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</i>	100.00%	95.45%	96.55%	94.25%	Separate follow-up inspections are not always practical, with event or market non-compliances accounting for the majority of major non-compliances without a separate follow-up inspection. These are commonly followed up with education and/or immediate corrective action. The food business operator is also recorded as non-compliant with their registering authority to aid further monitoring through the StreaTrader system. Some variances may be due to some businesses closing before outstanding non-compliances are corrected.

AUDITED PERFORMANCE INDICATORS					
Service Performance Indicators	Results 2017	Results 2018	Results 2019	Results 2020	Comments
Governance					
Satisfaction					
G5 Satisfaction with council decisions <i>[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]</i>	57.00	55.00	55.70	61.10	The conducted survey has noted a significant improvement in Council decisions from 2019 to 2020
Libraries					
Participation					
LB4 Active library borrowers in municipality <i>[Number of active library borrowers in the last three years / The sum of the population for the last three years] x100</i>	12.92%	12.43%	12.75%	12.19%	Due to COVID-19, Ballarat City Council libraries were closed to the public from March to May and returned in limited capacity in June. There was an increased demand for borrowings before shutdown and continued e-book services throughout the shutdown, resulting in a small decrease in active library borrowers in this financial year.
Maternal and Child Health (MCH)					
Participation					
MC4 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</i>	78.30%	73.37%	72.48%	71.63%	

AUDITED PERFORMANCE INDICATORS					
Service Performance Indicators	Results 2017	Results 2018	Results 2019	Results 2020	Comments
Maternal and Child Health (MCH)					
Participation					
MC5 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</i>	54.88%	55.43%	64.52%	71.56%	The lower percentage in Aboriginal children participation in the funded MCH service is due to the local Aboriginal co-operative running a similar service. Client can access both services or choose either one of these services. We have a lower intake of indigenous newborns to the MCH program due to some families choosing the Aboriginal co-operative child health program. Ballarat City Council has seen an increase in participation over the last four years due to a focus on indigenous partnership work, cultural safety of facilities and health service provisions, professional development with nurse teams, support from Council's Aboriginal Liaison Officer and MCH representation within indigenous networks.
Roads					
Satisfaction					
R5 Satisfaction with sealed local roads <i>[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]</i>	55.00	59.00	58.70	55.30	
Statutory Planning					
Decision making					
SP4 Council planning decisions upheld at VCAT <i>[Number of VCAT decisions that did not set aside council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100</i>	100.00%	63.64%	71.43%	75.00%	In the 2020 financial year, there were three applications overturned by VCAT, two in 2019FY, four in 2018FY and zero in 2017FY. This shows a small change in numbers can have a large effect on this indicator.
Waste Collection					
Waste diversion					
WC5 Kerbside collection waste diverted from landfill <i>[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100</i>	48.96%	47.14%	48.65%	43.07%	Due to recycling changes in the 2020 financial year, Ballarat City Council has seen a drop in recyclables as glass is no longer part of kerbside collection recyclables.

FINANCIAL PERFORMANCE INDICATORS - EFFICIENCY

Efficiency	Results 2017	Results 2018	Results 2019	Results 2020	Forecasts				Comments
					2021	2022	2023	2024	
Expenditure level									
E2 Expenses per property assessment <i>[Total expenses / Number of property assessments]</i>	\$3,505.42	\$3,073.17	\$3,237.54	\$3,254.80	\$3,300.24	\$3,329.64	\$3,357.99	\$3,343.68	
Revenue level									
E4 Average rate per property assessment <i>[General rates and Municipal charges / Number of property assessments]</i>	New in 2020	New in 2020	New in 2020	\$ 1,877.33	\$ 2,270.27	\$ 2,296.63	\$ 2,334.46	\$ 2,332.66	

FINANCIAL PERFORMANCE INDICATORS - LIQUIDITY

Liquidity	Results 2017	Results 2018	Results 2019	Results 2020	Forecasts				Comments
					2021	2022	2023	2024	
Working capital									
L1 Current assets compared to current liabilities <i>[Current assets / Current liabilities] x100</i>	263.93%	275.63%	288.83%	262.21%	164.82%	126.63%	132.41%	130.54%	The change in this indicator for the 2020 financial year is due to an increase of cash and cash equivalents in the current assets and the new treatment of the accounting standards for unearned income and lease liabilities in the current liabilities section. The forecast trend does not take into account the levels of cash and cash equivalents that might be received prior to the end of the financial year such as receiving Grants Commission funding for the following financial year
Unrestricted cash									
L2 Unrestricted cash compared to current liabilities <i>[Unrestricted cash / Current liabilities] x100</i>	-41.72%	-142.37%	-149.65%	-68.39%	71.13%	65.89%	89.79%	83.78%	Ballarat City Council can't include cash held in term deposits that are invested for longer than 90 days in the cash and cash equivalent section as per the financial statements definition. The forecast trends do not take into account what time period the investments will be held for.

FINANCIAL PERFORMANCE INDICATORS - OBLIGATIONS

Obligations	Results 2017	Results 2018	Results 2019	Results 2020	Forecasts				Comments
					2021	2022	2023	2024	
Loans and borrowings									
O2 Loans and borrowings compared to rates <i>[Interest bearing loans and borrowings / Rate revenue] x100</i>	45.86%	39.70%	33.93%	36.96%	49.99%	43.87%	31.12%	27.01%	
O3 Loans and borrowings repayments compared to rates <i>[Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100</i>	5.98%	6.00%	5.20%	4.93%	6.67%	14.01%	14.23%	4.33%	
Indebtedness									
O4 Non-current liabilities compared to own source revenue <i>[Non-current liabilities / Own source revenue] x100</i>	35.13%	31.18%	30.11%	34.30%	38.25%	30.63%	28.40%	26.07%	Ballarat City Council had an increase in interest bearing loans and borrowings this financial year which has increased the non-current liabilities. The treatment of the new lease accounting standards has increased the non-current liabilities as well compared to prior years.
Asset renewal and upgrade									
O5 Asset renewal and upgrade compared to depreciation <i>[Asset renewal and asset upgrade expense / Asset depreciation] x100</i>	New in 2020	New in 2020	New in 2020	78.40%	101.90%	91.01%	90.16%	87.01%	

FINANCIAL PERFORMANCE INDICATORS - OPERATING POSITION

Operating Position	Results 2017	Results 2018	Results 2019	Results 2020	Forecasts				Comments
					2021	2022	2023	2024	
Adjusted underlying result									
OP' Adjusted underlying surplus (or deficit) <i>[Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100</i>	-1.67%	9.37%	9.68%	2.74%	-5.03%	-0.76%	-0.42%	-0.51%	The impact of COVID19 on business units that closed, and the restrictions imposed on staffing operations, has decreased income and increased expenditure where additional leave payments or redeployment of resources were required.

FINANCIAL PERFORMANCE INDICATORS - STABILITY

Stability	Results 2017	Results 2018	Results 2019	Results 2020	Forecasts				Comments
					2021	2022	2023	2024	
Rates concentration									
S1 Rates compared to adjusted underlying revenue <i>[Rate revenue / Adjusted underlying revenue] x100</i>	59.27%	62.42%	60.34%	66.78%	72.25%	69.50%	69.81%	70.12%	The impact of COVID19 on business units that closed, and the restrictions imposed on staffing operations, has significantly decreased our income, resulting in other income sources being reduced compared to rates.
Rates effort									
S2 Rates compared to property values <i>[Rate revenue / Capital improved value of rateable properties in the municipality] x100</i>	0.59%	0.61%	0.59%	0.56%	0.54%	0.53%	0.52%	0.51%	

KEY TERMS

TERMINOLOGY	DEFINITION
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
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
Annual report	means an annual report prepared by a Council under sections 131, 132 and 133 of the Local Government Act 1989
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
CALD	means culturally and linguistically diverse and refers to persons born outside Australia in a country whose national language is not English
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
Current assets	has the same meaning as in the Australian Accounting Standards
Current liabilities	has the same meaning as in the Australian Accounting Standards
Food premises	has the same meaning as in the Food Act 1984
Infrastructure	means non-current property (excluding land), plant and equipment
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
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
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
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 Australian Accounting Standards, 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
SEIFA	means the Socio-Economic Indexes for Areas published from time to time by the Australian Bureau of Statistics on its internet website
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
Unrestricted cash	means all cash and cash equivalents other than restricted cash
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

OTHER INFORMATION

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 Local Government (Planning and Reporting) Regulations 2014.

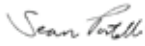
Where applicable the results in the Performance Statement have been prepared on accounting bases consistent with those reported in the Financial Statements. The other results are based on information drawn from council information systems or from third parties (e.g. Australian Bureau of Statistics).

The Performance Statement presents the actual results for the current year 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 requires explanation of any material variations in the results contained in the Performance Statement. Council has adopted materiality thresholds relevant to each indicator and measure and explanations have not been provided for variations below the materiality thresholds unless the variance is considered to be material because of its nature.

The forecast figures included in the Performance Statement are those adopted by council in its strategic resource plan on 8 July 2020 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 can be obtained by contacting Council.

Certification of 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.



Sean Portelli

Principal Accounting Officer

Dated: 16th September 2020

In our opinion, the accompanying Performance Statement of the *City of Ballarat* for the year ended 30 June 2020 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.



Ben Taylor

Councillor

Dated: 16th September 2020



Grant Tillett

Councillor

Dated: 16th September 2020



Janet Dore

Chief Executive Officer

Dated: 16th September 2020

APPENDIX

Advisory and Non Advisory Committees Groups and Organisations

Advisory committees

Committee	Councillors	Officers
Ascot Hall Committee	1	1
Ballarat Airport/Aerodrome Advisory Committee	3	1
Ballarat Heritage Advisory Committee	2	1
Ballarat Municipal Observatory Advisory Committee	1	1
Ballarat Regional Soccer Facility Advisory Committee	2	1
Brown Hill Hall Committee	1	1
Buninyong Community Hall Committee	1	1
Burrumbeet Soldiers Memorial Hall Committee	1	1
Cardigan Village Community Centre Advisory Committee	1	1
CEO Performance Review Advisory Committee	All Councillors	1
Child Friendly Ballarat Advisory Committee	1	1
Community Safety Advisory Committee	3	1
Disability Advisory Committee	1	1
Intercultural Advisory Committee	1	1
Koorie Engagement Action Group Advisory Committee	1	1
Lake Learmonth Advisory Committee	1	1
Lake Wendouree and Gardens Advisory Committee	3	1
Miners Rest Hall Advisory Committee	1	1
Mt Buninyong Reserve Advisory Committee	1	1
Scotsburn Community Hall Advisory Committee	1	1
Sebastopol RSL Hall Advisory Committee	1	1
Warrenheip Community Hall Advisory Committee	1	1
Scotsburn Community Hall Advisory Committee	1	1
Sebastopol RSL Hall Advisory Committee	1	1
Warrenheip Community Hall Advisory Committee	1	1

Non-advisory committees

Committee	Councillors	Officers
Active Transport Working Group	2	1
Tourism Events Stakeholder Reference Group	2	1
Ballarat Major Events Precinct Stakeholder Reference Group	2	1

Groups and organisations

Committee	Councillors	Officers
Arch of Victory/Avenue of Honour Advisory Committee	2	1
Art Gallery of Ballarat Board	1	1
Australian Local Government Women's Association (ALGWA) n/a	1	1
Castlemaine (Mine) Environmental Advisory Committee	1	1
Central Highlands Mayors' and CEOs' Forum	1	1
Central Victorian Greenhouse Alliance	1	1
Commerce Ballarat	1	1
Committee for Ballarat	1	1
Grampians Central West Waste and Resource Recovery Group	1	1
Local Learning Education Network	1	1
Municipal Association of Victoria (MAV)	1	1
MAV Rural South Central Region Group	1	1
Regional Cities Group	1	1
Sunraysia Highway Improvement Committee	1	
Western Highway Action Committee	1	1

Committees established under other Acts

Committee	Councillors	Officers
Coghills Creek / Glendaruel Cemetery	All (as Trustees)	1
Learmonth Cemetery	All (as Trustees)	1
Municipal Emergency Management Planning Committee	1	1
Municipal Fire Management Planning Committee	1	1

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City of Ballarat's commitment to good Governance

Under the *Local Government Act 1989*, elected Councils are constituted to provide leadership for the good governance of the municipal district and the local community.

The City of Ballarat Councillors are committed to working together to make decisions that are in the best interests of residents and the municipality and to discharge their responsibilities to the best of their skills and judgement. They are committed to always acting with transparency and the highest level of integrity in all matters of governance to ensure that council operates effectively, efficiently, impartially and with compassion. They adopt good governance principles by making decisions based on proper processes and systems by encouraging the community to participate in decision-making on issues that affect them and by making sure Council officers carry out decisions appropriately.

NRS-Friendly

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