



**MINUTES OF THE ORDINARY COUNCIL MEETING OF THE HINDMARSH SHIRE COUNCIL
HELD AT THE COUNCIL CHAMBER, NHILL ON WEDNESDAY 2 AUGUST 2017,
COMMENCING AT 3:00PM**

AGENDA

1. Acknowledgement of the Indigenous Community and Opening Prayer

2. Apologies

3. Confirmation of Minutes

4. Declaration of Interests

5. Public Question Time

6. Correspondence

7. Assembly of Councillors

7.1 Record of Assembly

8. Planning Permit Reports

- 8.1 Application for Planning Permit 1563-17
- 8.2 Application for Planning Permit 1562-17

9. Reports Requiring a Decision

- 9.1 Finance Report for period ending 30 June 2017
- 9.2 Council Plan update

10. Special Committees

- 10.1 Dimboola Town Committee
- 10.2 Wimmera Mallee Pioneer Museum Committee
- 10.3 Nhill Integrated Early Years Centre Fundraising Committee

11. Late Reports

No report

12. Other Business

No report

13. Confidential Matters

No report

14. Meeting Close

Present: Crs. D. Nelson (Mayor), R. Lowe (Deputy Mayor), D. Colbert, T. Schneider, R. Gersch, R. Ismay

In Attendance:

Anne Champness (Director Infrastructure Services), Monica Revell (Acting Director Corporate Services), Philip King (Acting Director Community Services), Taegan Salt (Executive Assistant).

1. ACKNOWLEDGEMENT OF THE INDIGENOUS COMMUNITY AND OPENING PRAYER

Cr Nelson opened the meeting at 3:00pm by acknowledging the Indigenous Community and offering the opening prayer.

Cr. D. Colbert entered the room at 3:00pm

2. APOLOGIES

Mr. Greg Wood, Chief Executive Officer

3. CONFIRMATION OF MINUTES

RECOMMENDATION:

That the Minutes of the Ordinary Council Meeting held on Wednesday 19 July 2017 in the Council Chamber, Nhill as circulated to Councillors be taken as read and confirmed.

MOVED: CRS R. Lowe/T. Schneider

That the Minutes of the Ordinary Council Meeting held on Wednesday 19 July 2017 in the Council Chamber, Nhill as circulated to Councillors be taken as read and confirmed.

CARRIED

Attachment: 1

4. DECLARATION BY COUNCILLORS OR OFFICERS OF ANY DIRECT OR INDIRECT INTEREST IN ANY ITEM ON THE AGENDA.

- Direct; or
- Indirect interest
 - a) by close association;
 - b) that is an indirect financial interest;
 - c) because of conflicting duties;
 - d) because of receipt of an applicable gift;
 - e) as a consequence of becoming an interested party; or
 - f) because of an impact on residential amenity.

Declaration of direct or indirect interest must also be advised by Councillors at the commencement of discussion of the specific item.

5. PUBLIC QUESTION TIME

Wendy Robins was present for the meeting, expressing her appreciation for the efforts of Council and community in making the new Nhill Early Years Centre a success.

6. CORRESPONDENCE

6.1 GENERAL CORRESPONDENCE

Responsible Officer: Chief Executive Officer

Attachment: 2

Introduction:

The following correspondence is tabled for noting by Councillors:

- 21/07/2017 Wimmera and Southern Mallee Careers Association
Successful Careers Expo
- 21/07/2017 Nhill Urban Fire brigade
Service awardees
- 21/07/2017 Peter Jewel
Service to Council
- 21/07/2017 The Hon. Peter Dutton MP
Citizenship test

Options:

1. That Council note the attached correspondence.

RECOMMENDATION:

That Council notes the attached correspondence.

MOVED: CRS R. Gersch/R. Lowe

That Council notes the attached correspondence.

CARRIED

Attachment: 2

7. ASSEMBLY OF COUNCILLORS

Responsible Officer: Director Corporate and Community Services

Attachment: 3

Introduction:

The attached Assembly of Councillors Record is presented as an attachment to the Council agenda for the information of Councillors and recorded at the Council meeting as required under s80A Local Government Act 1989.

Options:

1. That Council accepts the Assembly of Councillors Records as presented.

RECOMMENDATION:

That Council accept the Assembly of Councillors Records as presented.

MOVED: CRS T. Schneider/R. Lowe

That Council accept the Assembly of Councillors Records as presented.

CARRIED

Attachment: 3

8. PLANNING PERMITS

8.1 APPLICATION FOR PLANNING PERMIT 1563-17

Responsible Officer:	Director Infrastructure Services
File:	Planning – Applications – 1563-2017
Assessment:	076940
Attachment:	9
Applicant:	Don Perry – Ferguson Perry Surveying Pty Ltd
Owner:	Gary Driscoll
Subject Land:	390 Hounsell Rd Jeparit
Proposal:	Two Lot Subdivision
Zoning & Overlays:	FZ, ESO6
Covenants / Section 173 Agreements:	N/A

Summary:

The subject site is located on the northern side of Hounsell Road approximately three kilometres west of the Rainbow – Nhill Road. The site is regular in shape with an area of 79.1 hectares. It is largely cleared. A dwelling, sheds and vegetation are located on the southern side of the property. Adjoining land is used for broad acre farming.

The proposal seeks planning permission to create a two lot subdivision by the excision of an area containing the existing dwelling and immediate surrounds.

The proposed Lot 1 will have an area of 7.4 hectares and will contain the residence, farm sheds and established vegetation. Lot 2 will contain the balance of the property with an area of 71.7 hectares.

Clause 35.07-3 provides for subdivision of land in the Farming Zone. The standard minimum lot size for subdivision within the Farming Zone is 40 hectares, however, there is discretion to allow a smaller lot if this lot is created for an existing dwelling.

The subdivision will allow both lots to continue to be associated with agricultural production. The subdivision will not adversely impact upon agricultural activities nor environmental values on the subject land or nearby properties.

The proposal is considered to be consistent with the Farming Zone and Overlay provisions and planning policies within the Hindmarsh Planning Scheme, which supports agricultural activity.

Notification & Referral of Application:

Pursuant to Sections 52 of the Planning and Environment Act 1987 (the Act), Council is required to give notice of this application to any person it considers the grant of the permit may cause material detriment. Notice of this application was given to adjoining owners and no objection was received.

The application was referred to Council's Engineering Department, with no objection received subject to conditions.

Pursuant to Section 55 of the Planning and Environment Act 1987 (the Act), the application must be referred to stipulated authorities. The application was not required to be referred to any authorities.

Authorities: Not Applicable

Strategic, Statutory and Procedural Requirements:

The proposal is consistent with the State Planning Policy Framework and the Local Planning Policy Framework, including the Municipal Strategic Statement and local planning policies.

Report to Council:

The Town Planner advises that all obligations of Council (strategic, statutory and procedural) have been addressed and discharged in this planning application.

Processing Times:

The application was received on the 20 June 2017. The report is being presented to the Council meeting of 02 August 2017 (43 days). The statutory processing time requirements of the Planning and Environment Act 1987 have been satisfied.

Conflict of Interest:

Under section 80c of the Local Government Act 1989 officers providing advice to Council must disclose any interests, including the type of interest.

Officer Responsible – Anne Champness, Director Infrastructure Services

In providing this advice as the Officer Responsible, I have no disclosable interests in this report.

Author – Andre Dalton, Coordinator Planning and Development

In providing this advice as the Author, I have no disclosable interests in this report.

RECOMMENDATION:

That Council approves Planning Application 1562-2017 allowing a Planning Permit for a two (2) lot subdivision at Lot 1 PS308874, 390 Hounsell Rd Jeparit. The Planning Permit shall be issued with the following conditions:

1. Formal Plans of Subdivision

The formal plan of subdivision lodged with Council for certification must be in accordance with the Endorsed Plan and must not be modified except to comply with statutory requirements or with the written consent of the Responsible Authority.

2. Engineering

a) New access point must be created off Hounsell Road for proposed Lots 1 and 2.

b) The new access points must be to the satisfaction of Council and constructed at the applicant's cost.

3. Permit Expiry

This Permit will expire if:

a) The Plan of Subdivision is not certified within two years of the date of this Permit, or

b) The registration of the subdivision is not completed within five years of the date of the certification of the plan of subdivision.

The Responsible Authority may extend the permit if a request is made within six (6) months of the date of this permit.

MOVED: CRS R. Gersch/T. Schneider

That Council approves Planning Application 1562-2017 allowing a Planning Permit for a two (2) lot subdivision at Lot 1 PS308874, 390 Hounsell Rd Jeparit. The Planning Permit shall be issued with the following conditions:

1. Formal Plans of Subdivision

The formal plan of subdivision lodged with Council for certification must be in accordance with the Endorsed Plan and must not be modified except to comply with statutory requirements or with the written consent of the Responsible Authority.

2. Engineering

- a) New access point must be created off Hounsell Road for proposed Lots 1 and 2.***
- b) The new access points must be to the satisfaction of Council and constructed at the applicant's cost.***

3. Permit Expiry

This Permit will expire if:

- a) The Plan of Subdivision is not certified within two years of the date of this Permit, or***
- b) The registration of the subdivision is not completed within five years of the date of the certification of the plan of subdivision.***

The Responsible Authority may extend the permit if a request is made within six (6) months of the date of this permit.

CARRIED

Attachment: 9

8.2 APPLICATION FOR PLANNING PERMIT 1562-17

Responsible Officer:	Director Infrastructure Services
File:	Planning – Applications – 1562-2017
Assessment:	071320
Attachment:	10
Applicant:	Matt Suwart – Ferguson Perry Surveying Pty Ltd
Owner:	Beryl and Howard Greig
Subject Land:	CA 17, Psh Banu Bonyit
Proposal:	Two Lot Subdivision and removal of water supply and drainage easements shown coloured blue on TP840428 as created in Crown Grant Vol. 6207 Fol. 243
Zoning & Overlays:	FZ, ESO6
Covenants / Section 173 Agreements:	N/A

Summary:

The subject site is located on the south side of McKenzie Road approximately six kilometres west of Dimboola – Rainbow Road. The site is regular in shape with an area of 507.2 hectares. It is largely cleared. A dwelling, sheds and vegetation are located on the southern side of the property. Adjoining land is used for broad acre farming.

The proposal seeks planning permission to create a two lot subdivision by dividing the subject land into 2 x 253.6 hectare parcels.

The proposed Lot 1 is vacant, with several lakes / dams. Lot 2 will contain the balance of the property including the residence, farm sheds, lakes and dams, and established vegetation.

Clause 35.07-3 provides for subdivision of land in the Farming Zone. The standard minimum lot size for subdivision within the Farming Zone is 40 hectares, however, there is discretion to allow a smaller lot if this lot is created for an existing dwelling. This proposal however, exceeds the requirements for minimum lot sizes within the farming zone.

The subdivision will allow both lots to continue to be associated with agricultural production. The subdivision will not adversely impact upon agricultural activities on nearby properties. The subdivision will not adversely impact upon environmental values of the subject site or surrounding properties.

The proposal is considered to be consistent with the Farming Zone and Overlay provisions and planning policies within the Hindmarsh Planning Scheme, which supports agricultural activity.

Notification & Referral of Application:

Pursuant to Sections 52 of the Planning and Environment Act 1987 (the Act), Council is required to give notice of this application to any person it considers the grant of the permit may cause material detriment. Notice of this application was given to adjoining owners and no objection was received.

The application was referred to Council's Engineering Department, with no objection received subject to conditions.

Pursuant to Section 55 of the Planning and Environment Act 1987 (the Act), the application must be referred to stipulated authorities. The application was referred to the following authorities, with no objection to the proposal subject to conditions.

Authorities:

1. GWM Water (S55 Act); and

2. Wimmera Catchment Management Authority (S55 Act).

Strategic, Statutory and Procedural Requirements:

The proposal is consistent with the State Planning Policy Framework and the Local Planning Policy Framework, including the Municipal Strategic Statement and local planning policies.

Report to Council:

The Town Planner advises that all obligations of Council (strategic, statutory and procedural) have been addressed and discharged in this planning application.

Processing Times:

The application was received on the 14 June 2017. The report is being presented to the Council meeting of 02 August 2017 (49 days). The statutory processing time requirements of the Planning and Environment Act 1987 have been satisfied.

Conflict of Interest:

Under section 80c of the Local Government Act 1989 officers providing advice to Council must disclose any interests, including the type of interest.

Officer Responsible – Anne Champness, Director Infrastructure Services

In providing this advice as the Officer Responsible, I have no disclosable interests in this report.

Author – Andre Dalton, Coordinator Planning and Development

In providing this advice as the Author, I have no disclosable interests in this report.

RECOMMENDATION:

That Council approves Planning Application 1562-2017 allowing a Planning Permit for a two (2) lot subdivision at CA 17 Psh Banu Bonyit, 748 McKenzie Road Antwerp. The Planning Permit shall be issued with the following conditions:

1. Formal Plans of Subdivision

The formal plan of subdivision lodged with Council for certification must be in accordance with the Endorsed Plan and must not be modified except to comply with statutory requirements or with the written consent of the Responsible Authority.

2. Engineering

a) A new access point must be created off McKenzie Road for proposed Lot 1.

b) The new access point must be to the satisfaction of Council and constructed at the applicant's cost; and

c) The existing access point to Lot 2 must be upgraded to the satisfaction of Council and at the applicant's cost.

3. GWM Water

a) The owner / applicant must provide ten metre wide easements in favour of GWM Water over all existing and proposed sewers located within private land.

b) The plan of subdivision submitted for certification must be referred to GWM Water in accordance with Section 8 of the Subdivision Act.

4. Permit Expiry

This Permit will expire if:

a) The Plan of Subdivision is not certified within three years of the date of this Permit, or

b) The registration of the subdivision is not completed within five years of the date of the certification of the plan of subdivision.

The Responsible Authority may extend the permit if a request is made within six (6) months of the date of this permit.

MOVED: CRS T. Schneider/R. Ismay

That Council approves Planning Application 1562-2017 allowing a Planning Permit for a two (2) lot subdivision at CA 17 Psh Banu Bonyit, 748 McKenzie Road Antwerp. The Planning Permit shall be issued with the following conditions:

1. Formal Plans of Subdivision

The formal plan of subdivision lodged with Council for certification must be in accordance with the Endorsed Plan and must not be modified except to comply with statutory requirements or with the written consent of the Responsible Authority.

2. Engineering

a) A new access point must be created off McKenzie Road for proposed Lot 1.

b) The new access point must be to the satisfaction of Council and constructed at the applicant's cost; and

c) The existing access point to Lot 2 must be upgraded to the satisfaction of Council and at the applicant's cost.

4. GWM Water

c) The owner / applicant must provide ten metre wide easements in favour of GWM Water over all existing and proposed sewers located within private land.

d) The plan of subdivision submitted for certification must be referred to GWM Water in accordance with Section 8 of the Subdivision Act.

4. Permit Expiry

This Permit will expire if:

a) The Plan of Subdivision is not certified within three years of the date of this Permit, or

b) The registration of the subdivision is not completed within five years of the date of the certification of the plan of subdivision.

The Responsible Authority may extend the permit if a request is made within six (6) months of the date of this permit.

CARRIED

Attachment: 10

9. REPORTS REQUIRING A DECISION

9.1 FINANCE REPORT FOR PERIOD ENDING 30 JUNE 2017

Responsible Officer: Acting Director Corporate Services
Attachment: 4

Introduction: The draft Financial Report for the last quarter of the 2016/17 financial year has been prepared, including explanations of variances where applicable, and is presented for the information of Council. A full reconciliation will be completed with the end of year process

RECOMMENDATION:

That Council accepts the Financial Report as presented.

MOVED: CRS D. Colbert/T. Schneider

That Council accepts the Financial Report as presented.

CARRIED

Attachment: 4

**9.2 COUNCIL PLAN UPDATE 2013-2017 (REVISED AND ADOPTED 15 JUNE 2016)
PROGRESS REPORT**

Responsible Officer: Acting Director Corporate Services
Attachment: 5

Discussion to be held during the meeting regarding the status of the 2016/17 strategic actions in the revised Council Plan 2013-2017.

RECOMMENDATION:

That Council notes the report.

MOVED: CRS R. Gersch/D. Colbert

That Council notes the report.

CARRIED

Attachment: 5

10. SPECIAL COMMITTEES

10.1 DIMBOOLA TOWN COMMITTEE

Responsible Officer: Acting Director Corporate Services
Attachment: 6

Introduction:

The Dimboola Town Committee held its Meeting on 3 July 2017. The purpose of this report is to note the minutes from this meeting. A copy of the minutes is included as an attachment for the information of Council.

RECOMMENDATION:

That Council notes the minutes of the Dimboola Town Committee Meeting on 17 July 2017.

MOVED: CRS R. Gersch/T. Schneider

That Council notes the minutes of the Dimboola Town Committee Meeting on 3 July 2017.

CARRIED

Attachment: 6

10.2 WIMMERA MALLEE PIONEER MUSEUM

Responsible Officer: Acting Director Corporate Services
Attachment: 7

Introduction:

The Wimmera Mallee Pioneer Museum Committee held its Meeting on 20 June 2017. The purpose of this report is to note the minutes from this meeting. A copy of the minutes is included as an attachment for the information of Council.

RECOMMENDATION:

That Council notes the minutes of the Wimmera Mallee Pioneer Museum Committee Meeting on 20 July 2017.

MOVED: CRS T. Schneider/R. Ismay

That Council notes the minutes of the Wimmera Mallee Pioneer Museum Committee Meeting on 20 June 2017.

CARRIED

Attachment: 7

10.3 NHILL EARLY YEARS CENTRE FUNDRAISING COMMITTEE

Responsible Officer: Acting Director Corporate Services
Attachment: 8

Introduction:

The Nhill Integrated Early Years Centre Fundraising Committee held its Meeting on 3 and 17 March, 24 April, 2 June and 14 July 2017. The purpose of this report is to note the notes and minutes from this meeting. A copy of the minutes is included as an attachment for the information of Council.

RECOMMENDATION:

That Council notes the notes and minutes of the Nhill Integrated Early Years Centre Fundraising Committee Meeting on 3 and 17 March, 24 April, 2 June and 14 July 2017.

MOVED: CRS T. Schneider/R. Lowe

That Council notes the notes and minutes of the Nhill Integrated Early Years Centre Fundraising Committee Meeting on 3 and 17 March, 24 April, 2 June and 14 July 2017.

CARRIED

Attachment: 8

11. LATE REPORTS

No report

12. OTHER BUSINESS

MOVED: CRS R. Gersch/R. Lowe

That Council write to the MAV president Cr Mary Lalios, for attending Hindmarsh Shire Council for an informal meet and greet.

CARRIED

13. CONFIDENTIAL REPORTS

In accordance with Section 89 (2) of the *Local Government Act 1989*, Council may close the meeting to the public if items to be discussed are deemed confidential, that is, if the items to be discussed relate to:

- (a) Personnel matters;
- (b) The personal hardship of any resident or ratepayer;
- (c) Industrial matters;
- (d) Contractual matters;
- (e) Proposed developments;
- (f) Legal advice;

- (g) Matters affecting the security of Council property;
- (h) Any other matter which the Council or Special Committee considers would prejudice the Council or any person;
- (i) a resolution to close the meeting to members of the public.

No report

14. MEETING CLOSE

There being no further business, Cr Nelson declared the meeting closed at 3:38pm



ASSEMBLY OF COUNCILLORS RECORD

Assembly of Councillors means a planned or scheduled meeting of at least 3 councillors and one member of council staff which considers matters that are intended or likely to be:

- a) the subject of a decision of the Council; or*
- b) subject to the exercise of a function, duty of power of the council that has been delegated to a person or committee; but does not include a meeting of the Council, a special committee of the Council, a club, association, peak body, political party or other organisation.*

Requirements to be observed by an assembly of Councillors (Section 80A Local Government Act, 1989)

Title of Meeting: Council Briefing Session

Date: Wednesday 2 August 2017 **Time:** 11:00am – 3:00pm

Assembly Location: Council Chambers, 92 Nelson St, Nhill

Present:

Crs. D. Nelson (Mayor), D. Colbert, R. Lowe, T. Schneider, R. Gersch, R. Ismay

Apologies:

In Attendance:

Mr. G. Wood (Chief Executive Officer) (1), Ms. A. Champness (Director Infrastructure Services), Mrs. M. Revell (Director of Corporate and Community Services), Mr. P. King (Director of Corporate and Community Services).

Conflict of Interest Disclosures

1. Direct; or
2. Indirect interest
 - (a) by close association;
 - (b) that is an indirect financial interest;
 - (c) because of conflicting duties;
 - (d) because of receipt of an applicable gift;
 - (e) as a consequence of becoming an interested party; or
 - (f) because of an impact on residential amenity.

Declaration of direct or indirect interest must also be advised by Councillors at the commencement of discussion of the specific item.

Councillors:

Nil

Officers:

Nil

Matters Discussed:

No.	Detail	Presenter
	Informal Meet and Greet	MAV President, Cr Mary Lalios
1.	CEO Update	Greg Wood
2.	Nhill Lutheran School update	Tara Pritchard, and 7 students
3.	GWM Water update	Mr. Mark Williams and Mr. Peter Vogel
4.	Town Committee Contributions	Monica Revell
5.	Council question time	

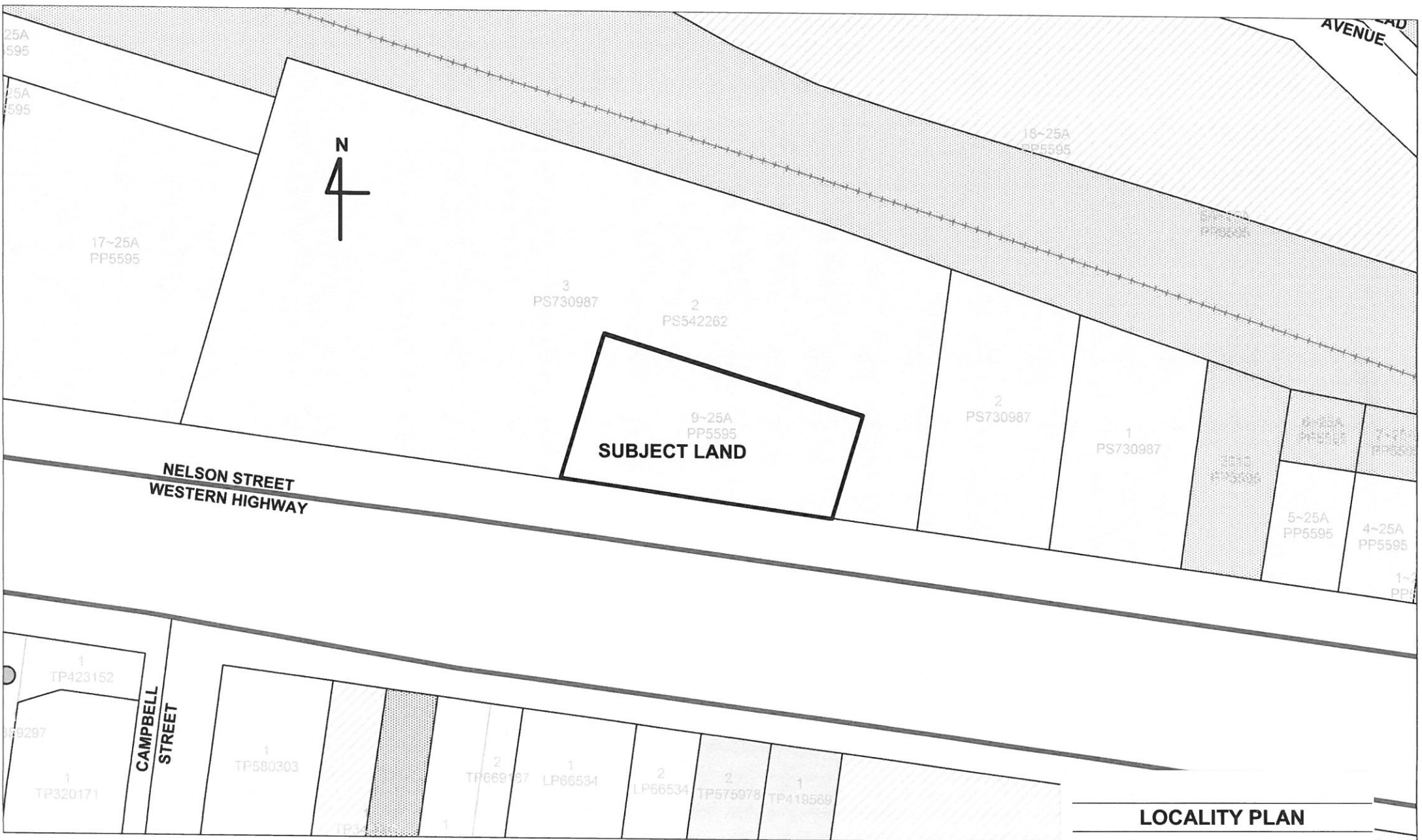
Completed by: Greg Wood



Signed:

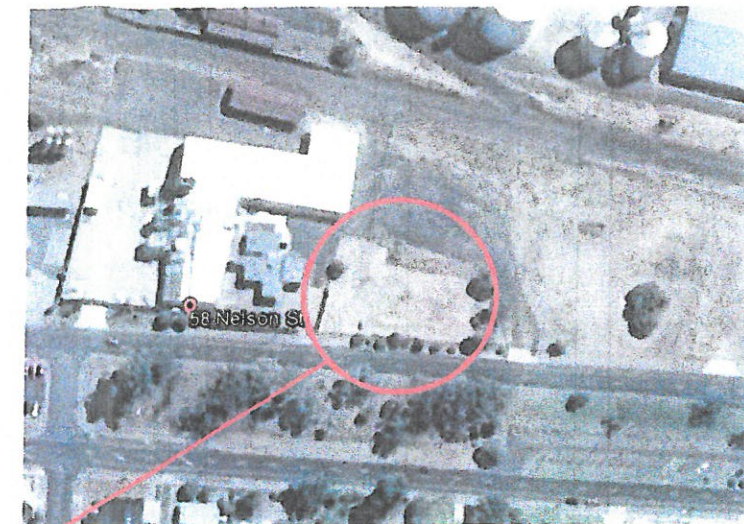
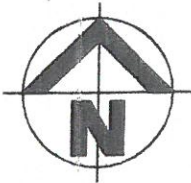
Date: 02/08/2017

Must be kept for four years from date of the assembly. Available for public inspection at Council Offices for 12 months after date of assembly.



LOCALITY PLAN

This plan refers to Planning Application No. 1544-2016



SITE LOCATION
NOT TO SCALE



PETROGAS NHILL - PROPOSED WORKS

REFER TO THE FOLLOWING DRAWINGS.

BD-PGN-0900	SITE LOCALITY LAYOUT
BD-PGN-0901	PROPOSED FUTURE LAYOUT
BD-PGN-0902	UNMANNED TANK COMPLIANCE LAYOUT
BD-PGN-0903	UNMANNED ELEVATIONS & DETAILS
BD-PGN-0904	CONCRETE DETAILS - UNMANNED
BD-PGN-0905	DRAINAGE COMPLIANCE - UNMANNED.

ALL WORKS TO BE COMPLETED TO AS1940

NELSON STREET (WESTERN HIGHWAY) →



← NELSON STREET (WESTERN HIGHWAY)

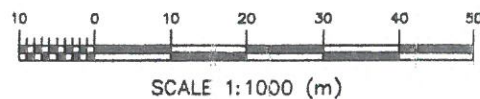
SITE LOCALITY LAYOUT
SCALE - 1:1000 @ A3

ATTACHMENT

Document forms part of Planning
Application No. 1544-2016

SHEET 2

PRELIMINARY
NOT FOR CONSTRUCTION



DO NOT SCALE DIMENSIONS IN MM DRAWING PRACTICE TO AS1100		BLACK DUCK DEVELOPMENTS MOB. 0412 94 97 SUITE 4 750 HIGH STREET ARARAH, VIC 3463		ADM - 60 866 582 830		PETROGAS NHILL OPT 50 NELSON STREET (LOT 9) NHILL VICTORIA, 3418		SITE LOCALITY LAYOUT	
2 31/10/16 TJB COUNCIL DA SUBMISSION		DRAWN DATE 12/11/15		DRAWN BY TJB		SCALE 1:1000		DRAWING No. BD-PGN-0900	
1 19/07/16 TJB ISSUED FOR COMMENT		PLOTTED DATE 19/07/16		APP'D No.		REFERENCE DRAWINGS		SIZE A3	
NO. DATE BY REVISION		DWG. No.		CAP No.		REVISION		2	

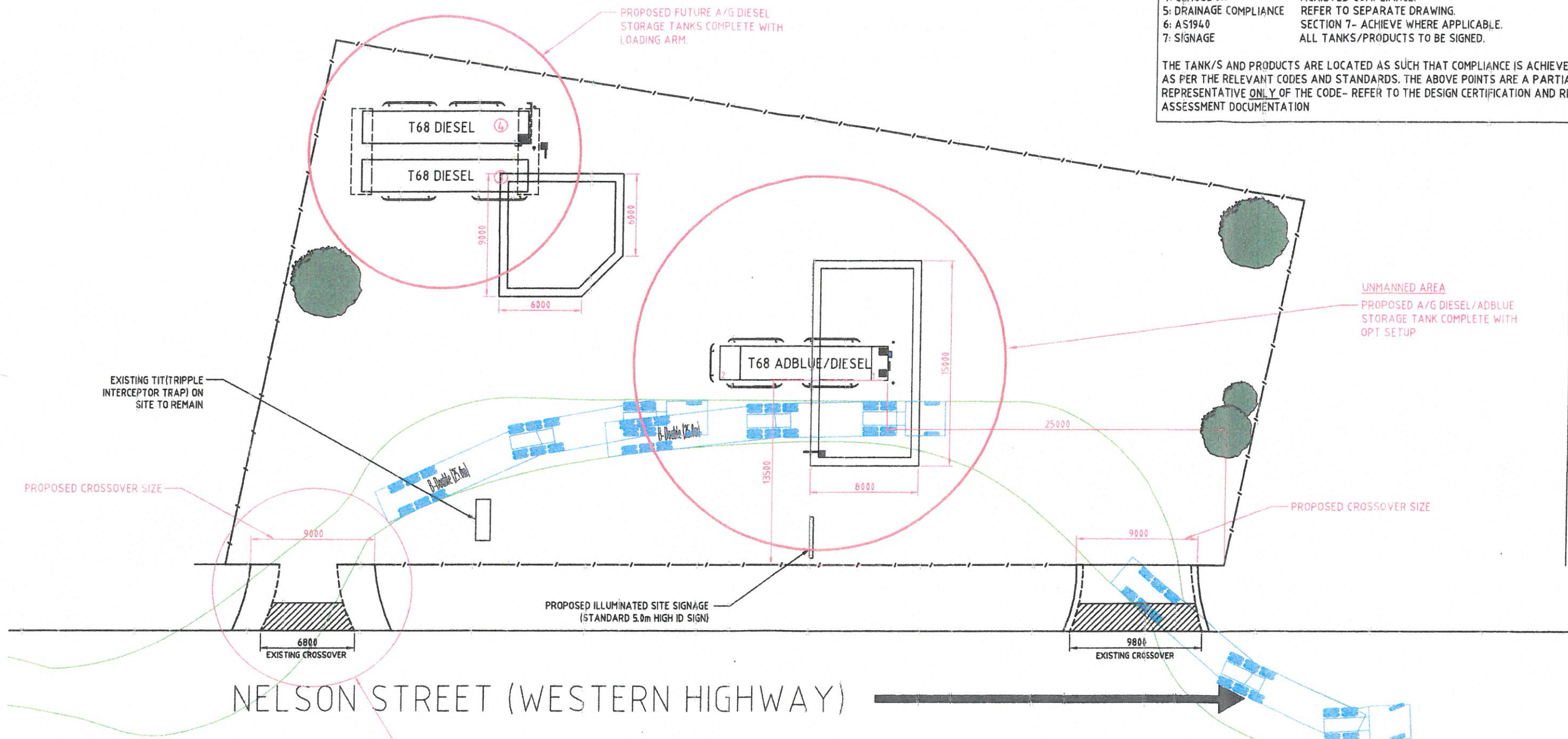
TANK SCHEDULE				
TANK No	PRODUCT	PROD. CLASS	DESCRIPTION	TANK CAP's Ltrs
1	DIESEL	COMBUSTIBLE C1	A/G SELF BUNDED	58,000
2	ADBLUE		A/G SELF BUNDED	10,000
3	DIESEL (FUTURE)	COMBUSTIBLE C1	A/G SELF BUNDED	68,000
4	DIESEL (FUTURE)	COMBUSTIBLE C1	A/G SELF BUNDED	68,000

ABOVEGROUND DIESEL TANK COMPLIANCE

- TANK: SELF BUNDED T68 (68,000 L) MANUFACTURER:- LIQUIP
- PRODUCT: DIESEL (COMBUSTIBLE) CLASS C1 & ADBLUE

- | | |
|------------------------|--------------------------------------|
| 1: AS1940 | SECTION 3-ACHIEVED. |
| 2: CLAUSE 5.7.2 | SEPARATION DISTANCES REMOVED. |
| 3: CLAUSE 5.7.6 | TANK CONSTRUCTION COMPLIES. |
| 4: CLAUSE 5.9 | ACHIEVED COMPLIANCE. |
| 5: DRAINAGE COMPLIANCE | REFER TO SEPARATE DRAWING. |
| 6: AS1940 | SECTION 7- ACHIEVE WHERE APPLICABLE. |
| 7: SIGNAGE | ALL TANKS/PRODUCTS TO BE SIGNED. |

THE TANK/S AND PRODUCTS ARE LOCATED AS SUCH THAT COMPLIANCE IS ACHIEVED AS PER THE RELEVANT CODES AND STANDARDS. THE ABOVE POINTS ARE A PARTIAL REPRESENTATIVE ONLY OF THE CODE- REFER TO THE DESIGN CERTIFICATION AND RISK ASSESSMENT DOCUMENTATION



EXISTING CROSSOVERS TO BE WIDENED TO SIZE (9000mm) AS SHOWN (OR AS ADVISED BY COUNCIL) BOTH CROSSOVERS TO BE ADJUSTED

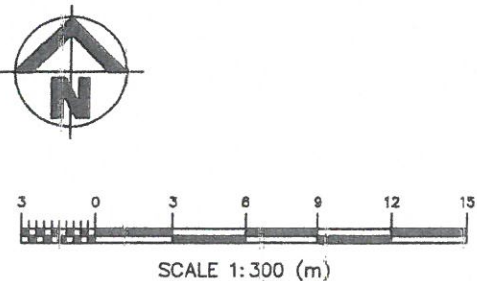
PROPOSED FUTURE SITE LAYOUT
SCALE - 1:300 @ A3

ATTACHMENT

Document forms part of Planning Application No. 1544-2016

SHEET 2

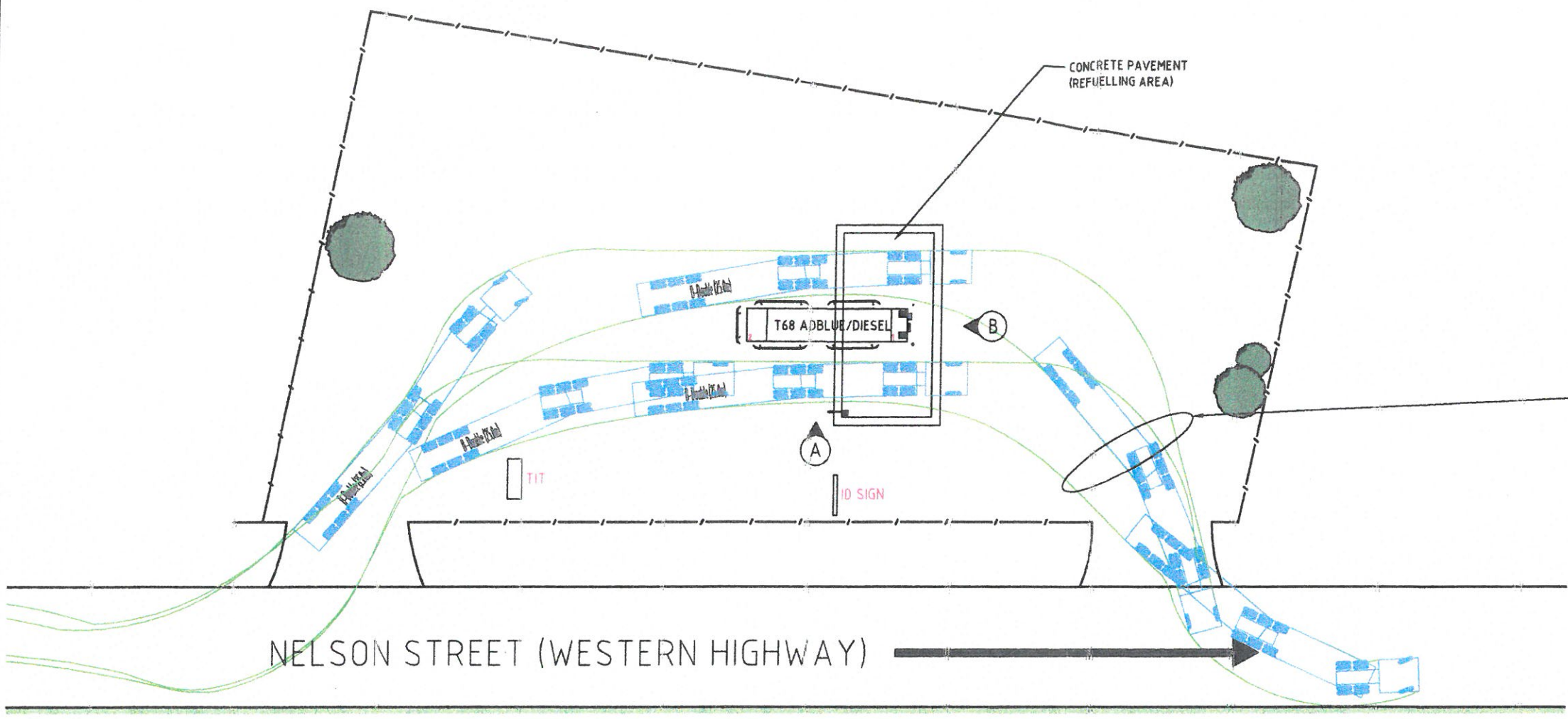
PRELIMINARY
NOT FOR CONSTRUCTION



DO NOT SCALE DIMENSIONS IN MM DRAWING PRACTICE TO AS1100				BLACK DUCK DEVELOPMENTS POB #43 149 ST SUITE 5 TO HIGH STREET ARVADALE, VIC3043 ABN: 64 956 542 600				PETROGAS NHILL OPT 50 NELSON STREET NHILL VICTORIA, 3418		PROPOSED FUTURE LAYOUT	
2 31/10/16 TJB COUNCIL DA SUBMISSION				DRAWN DATE 21/07/16				SCALE 1:300		DRAWING No. BD-PGN-0901	
1 19/07/16 TJB ISSUED FOR COMMENT				DRAWN BY TJB				PLOTTED DATE 19/07/16		SIZE A3	
NO. DATE BY REVISION				APP'D No. REFERENCE DRAWINGS				DWG. No. CADREP		REVISION 2	



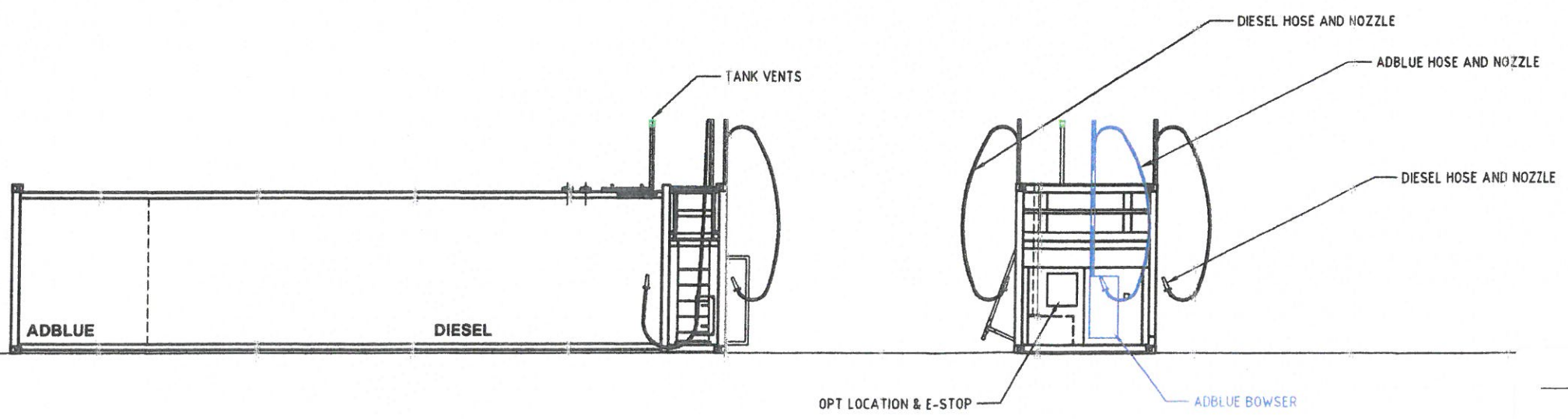
TANK SCHEDULE				
TANK No	PRODUCT	PROD. CLASS	DESCRIPTION	TANK CAP's Litrs
1	DIESEL	COMBUSTIBLE C1	A/G SELF BUNDED	58,000
2	ADBLUE		A/G SELF BUNDED	10,000



TANKER PATHS FOR 25m B DOUBLE.
 • SHOWS 9.0m WIDE CROSSOVER (AT PROPERTY BOUNDARY) PREFERRED

NELSON STREET (WESTERN HIGHWAY)

PROPOSED UNMANNED TANK - TRUCK PATHS
 SCALE - 1:400 @ A3



ELEVATION A

ELEVATION B

TANK ELEVATIONS
 SCALE - 1:100 @ A3

ATTACHMENT

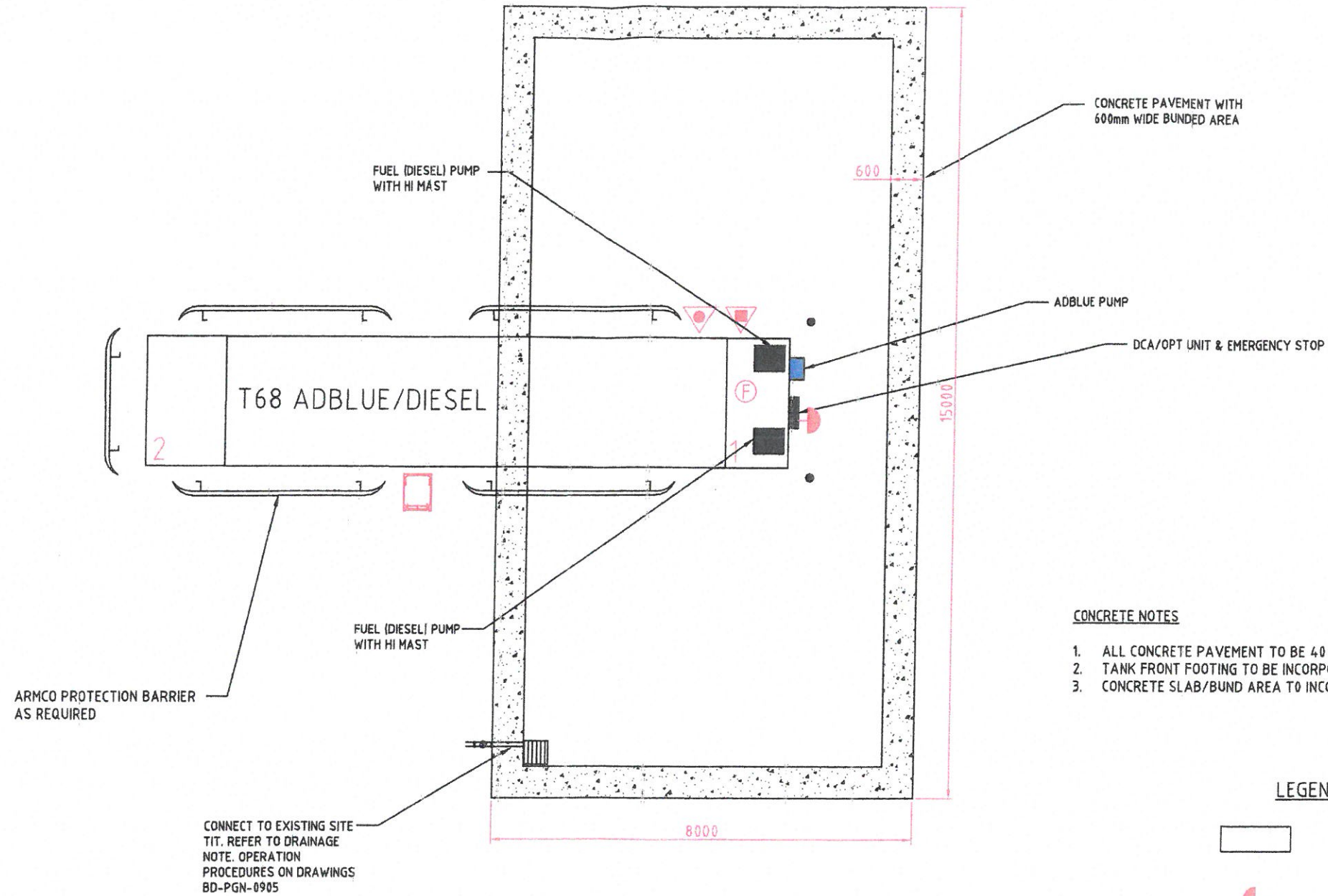
Document forms part of Planning Application No. 1544-2016

SHEET 3

PRELIMINARY
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DO NOT SCALE DIMENSIONS IN MM DRAWING PRACTICE TO AS1100						BLACK DUCK DEVELOPMENTS 10/15 84/10 14/9 167 SUITE 1 & 2 720 HIGH STREET AD (MADALE VICTORIA)		ADN - 60 006 502 030		PETROGAS NHILL OPT 50 NELSON STREET NHILL VICTORIA, 3418		UNMANNED TANK DETAILS	
2 31/10/16 TJB COUNCIL DA SUBMISSION		1 19/07/16 TJB ISSUED FOR COMMENT		DRAWN DATE 2/07/16		DRAWN BY TJB		SCALE VARIES		PLOTTED DATE 19/07/16		DRAWING No. BD-PGN-0903	
NO. DATE BY REVISION		APP. No.		REFERENCE DRAWINGS		DWG. No.		CAP. Litrs		SIZE		REVISION	
										A3		2	

TANK SCHEDULE				
TANK No	PRODUCT	PROD. CLASS	DESCRIPTION	TANK CAP's Ltrs
1	DIESEL	COMBUSTIBLE C1	A/G SELF BUNDED	58,000
2	ADBLUE		A/G SELF BUNDED	10,000



CONCRETE NOTES

1. ALL CONCRETE PAVEMENT TO BE 40 mPa, 200mm THICK, F82 MESH TOP & BOTTOM.
2. TANK FRONT FOOTING TO BE INCORPORATED INTO BUND/SLAB AREA.
3. CONCRETE SLAB/BUND AREA TO INCORPORATE A 600 x 75mm HIGH ROLLOVER

LEGEND

- DIESEL TANKS (CLASS C 1)
- EMERGENCY STOP BUTTON
- 9KG DRY CHEMICAL FIRE EXTINGUISHER
- 9KG FOAM FIRE EXTINGUISHER
- PORTABLE SPILL KIT
- FILL POINT FOR TANKS IS WITHIN TANK BAY AREA (APPROX SPILLAGE CONTROL IS 1000 LITRE MINIMUM)

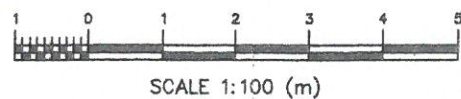
TANK CONCRETE DETAILS
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SHEET 4

PRELIMINARY
NOT FOR CONSTRUCTION



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TANK SCHEDULE				
TANK No	PRODUCT	PROD. CLASS	DESCRIPTION	TANK CAP's Ltrs
1	DIESEL	COMBUSTIBLE C1	A/G SELF BUNDED	58,000
2	ADBLUE		A/G SELF BUNDED	10,000

OPERATIONAL PROCEDURES

DRAIN VALVE USE - PROCEDURE

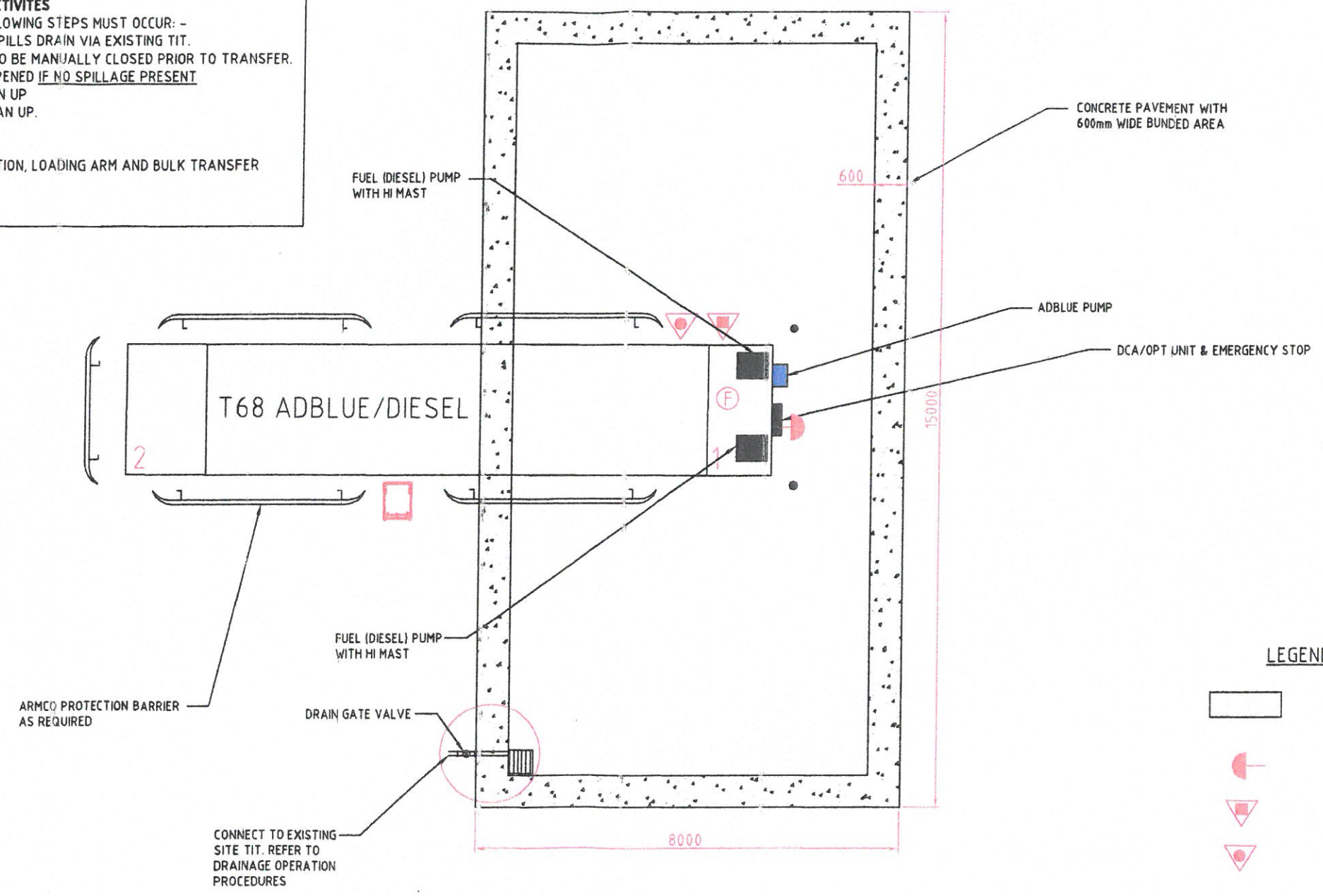
1. SITE STAFF TO ENSURE BUND AREA IS CLEAR/CLEAN OF HYDROCARBONS.
2. DRAIN GATE VALVE IS ALWAYS OPEN TO EXISTING TIT SUCH THAT ALL RUNOFF DURING NON OPERATIONAL PERIODS DISCHARGES FREELY.

VEHICLE REFUELLING/BULK TRANSFER/LOADING ARM USE - PROCEDURE

3. THE FOLLOWING PROCEDURE IS TO BE USED FOR ALL FUELING ACTIVITIES
4. DURING NOZZLE FILL AND BULK PRODUCT TRANSFERS, THE FOLLOWING STEPS MUST OCCUR: -
 - NOZZLE FILL - GATE VALVE IS ALWAYS OPEN. POTENTIAL SPILLS DRAIN VIA EXISTING TIT.
 - BULK TRANSFER (TANKER TO TANK) - DRAIN GATE VALVE TO BE MANUALLY CLOSED PRIOR TO TRANSFER.
 - AT COMPLETION OF TRANSFER, DRAIN VALVE ONLY TO BE OPENED IF NO SPILLAGE PRESENT
 - IF SPILLAGE PRESENT, SPILL KIT TO BE USED ASAP TO CLEAN UP
 - DRAIN VALVE TO REMAIN CLOSED UNTIL SATISFACTORY CLEAN UP.

PROCEDURAL SIGNAGE

5. CLEAR SIGNAGE TO BE INSTALLED AT FUEL PUMP NOZZLE LOCATION, LOADING ARM AND BULK TRANSFER CONNECTION POINTS
6. SIGNAGE TO BE VISIBLE TO ALL PERSONAL



LEGEND

- DIESEL TANKS (CLASS C 1)
- EMERGENCY STOP BUTTON
- 9KG DRY CHEMICAL FIRE EXTINGUISHER
- 9KG FOAM FIRE EXTINGUISHER
- PORTABLE SPILL KIT
- FILL POINT FOR TANKS IS WITHIN TANK BAY AREA (APPROX SPILLAGE CONTROL IS 1000 LITRE MINIMUM)

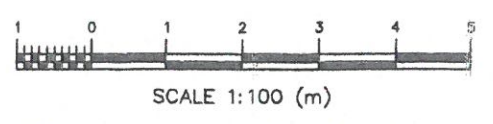
TANK DRAINAGE DETAILS
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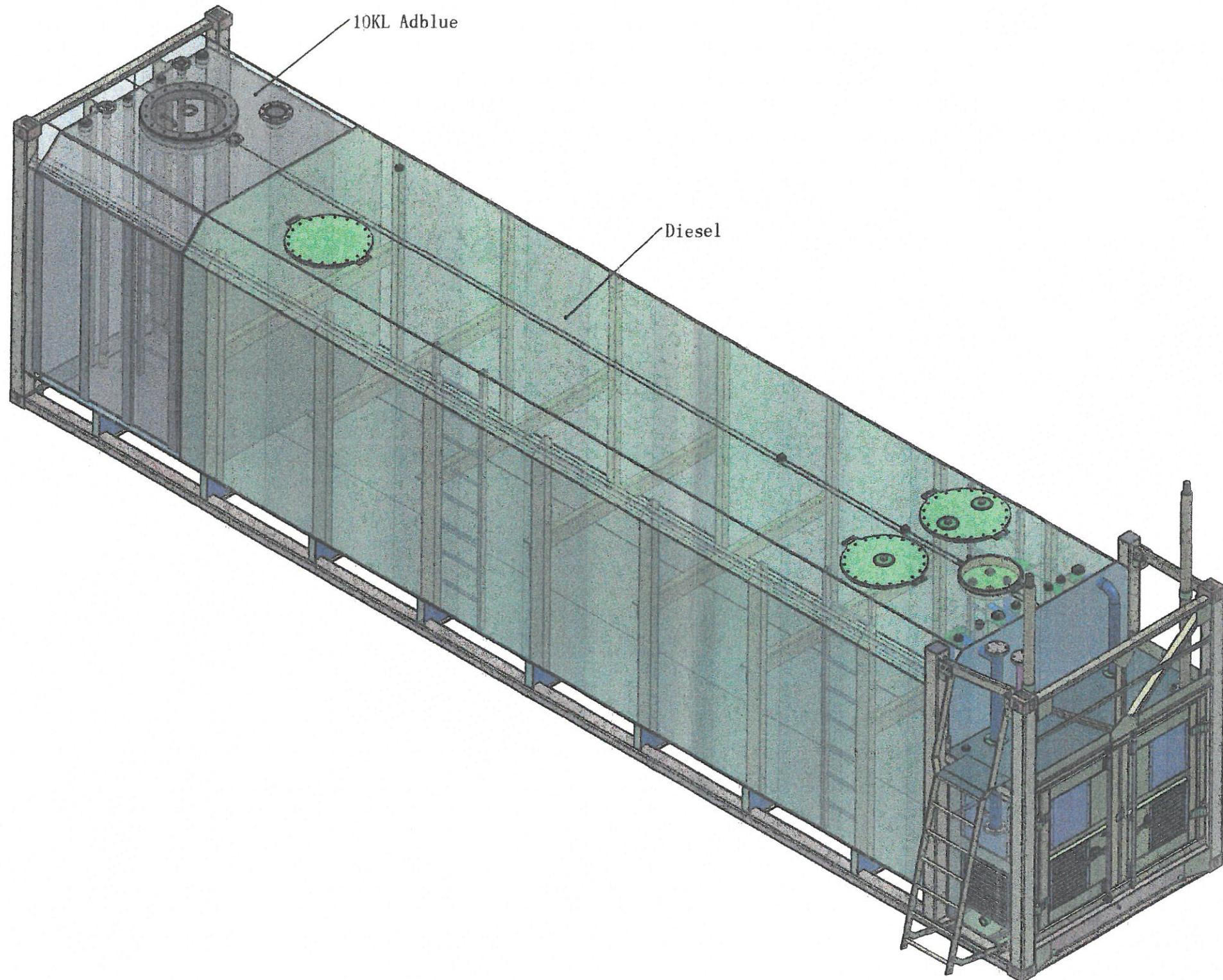
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SHEET 5

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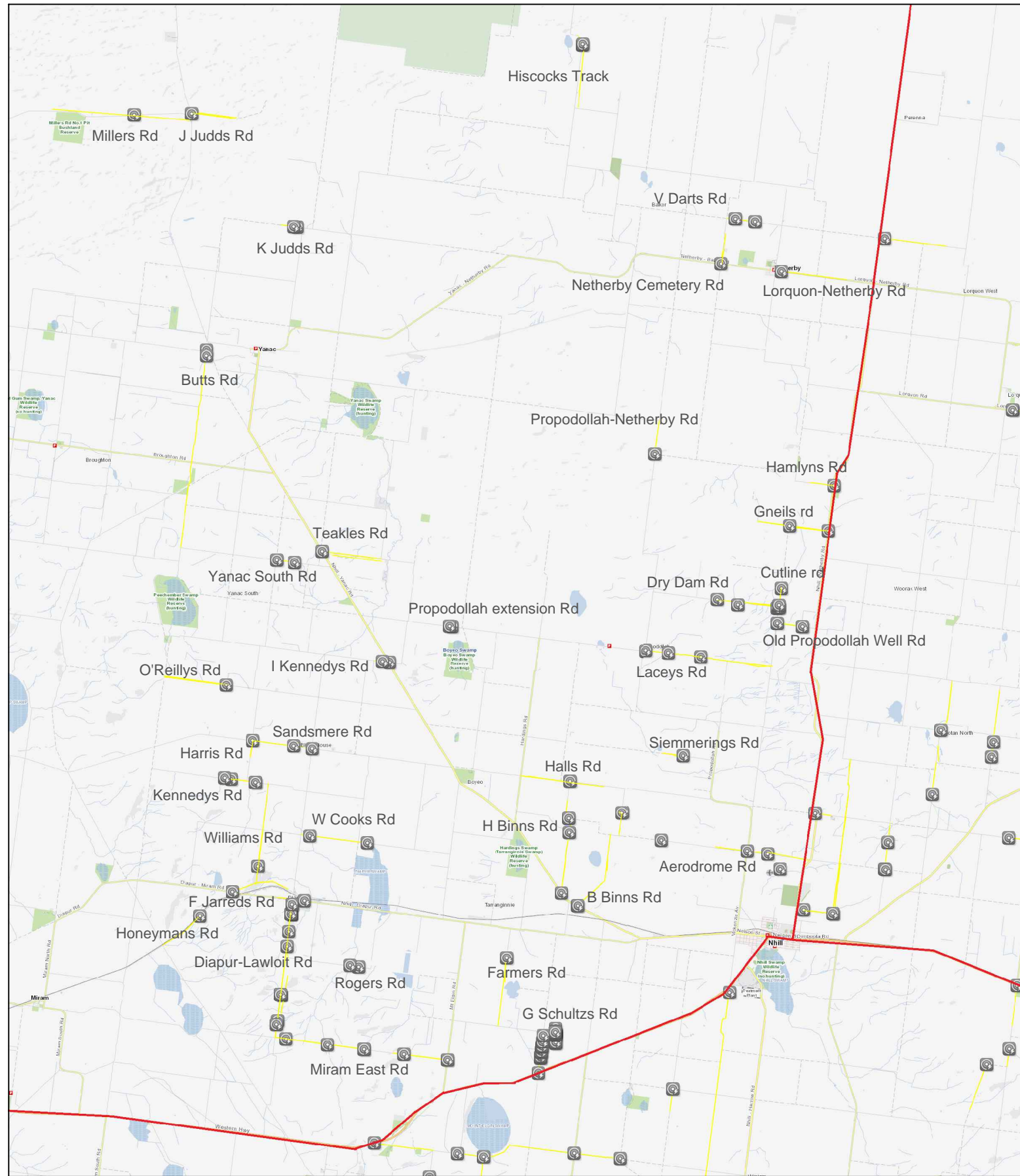
DO NOT SCALE DIMENSIONS IN MM DRAWING PRACTICE TO AS1100				BLACK DUCK DEVELOPMENTS MOB: 0-32 949 817 SUITE 704 HIGH STREET ARNDRALE VIC3843 ADN - 02 004 500 030				PETROGAS NHILL OPT 50 NELSON STREET NHILL VICTORIA , 3418		PROPOSED DRAINAGE COMPLIANCE	
2		31/10/16	TJB	COUNCIL DA SUBMISSION		DRAWN DATE 25/07/16		DRAWN BY TJB		SCALE 1:100	
1		19/07/16	TJB	ISSUED FOR COMMENT		PLOTTED DATE 19/07/16		DRAWING No. BD-PGN-0905		SIZE REVISION A3 2	
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Application No. 1544-2016

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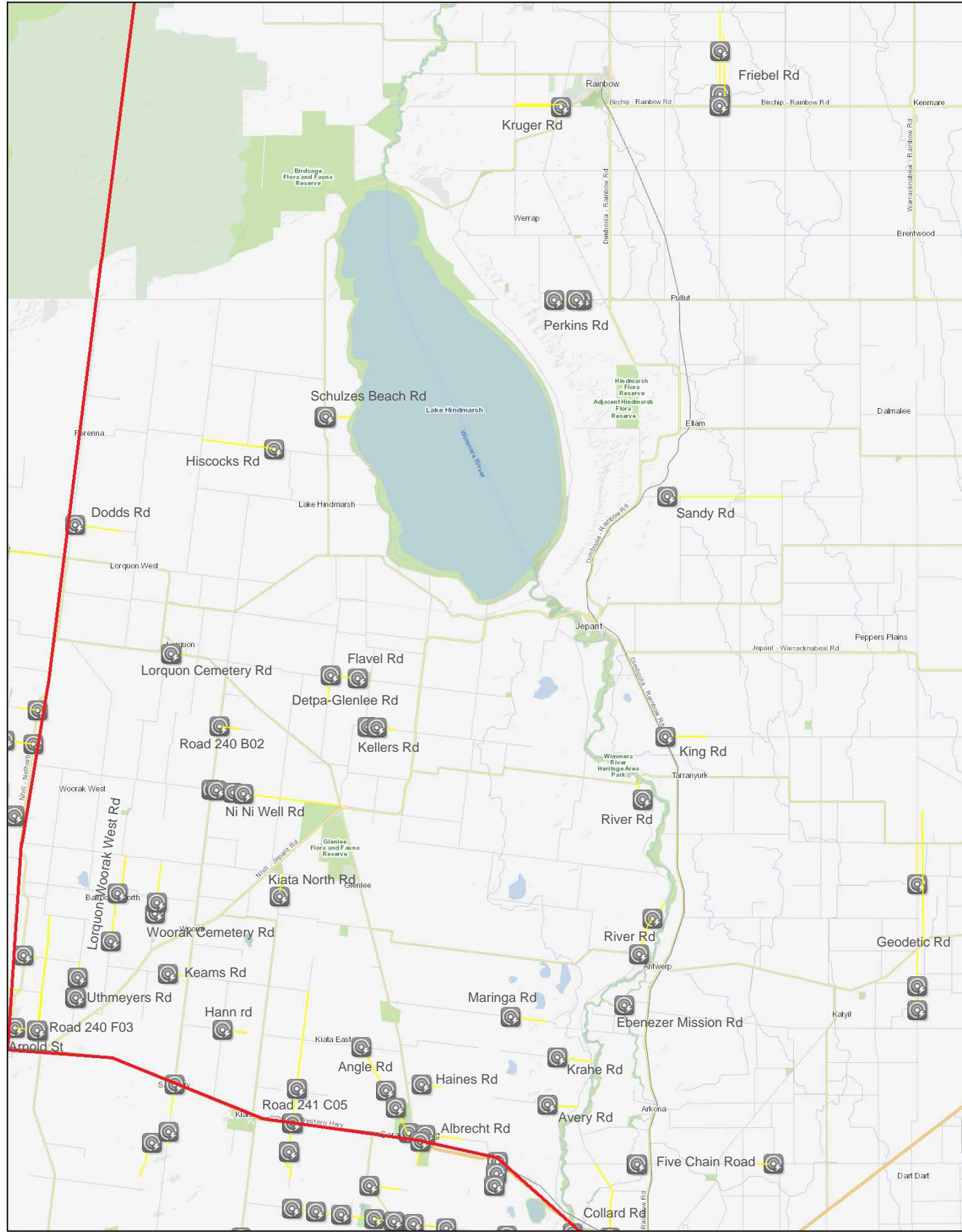
AREA 1:
 North of Western Highway,
 West of Nhill-Netherby Rd



DATE:
 17th August 2017

**PROPOSED LOCATIONS OF
 FLOOD RECOVERY PROJECTS
 AREA 1**

E			
D			
C			
B			
A			
AMENDMENT	Appd	Date	AMENDMENTS



E			
D			
C			
B			
A			
AMENDMENT	Appd	Date	AMENDMENTS

AREA 2:
 North of Western Highway,
 East of Nhill-Netherby Rd

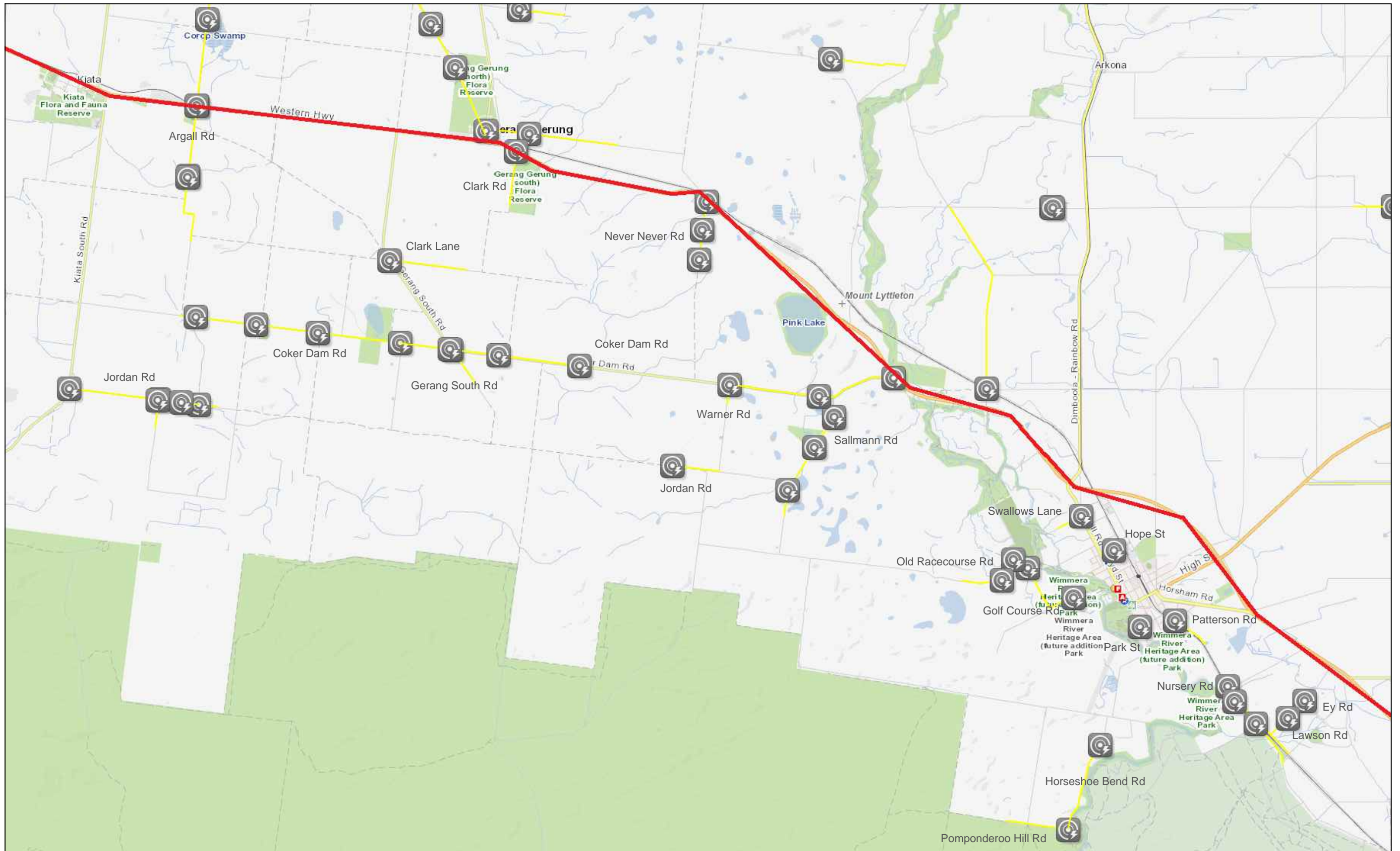


Hindmarsh
 Shire Council

INFRASTRUCTURE SERVICES

DATE:
 17th August 2017

**PROPOSED LOCATIONS OF
 FLOOD RECOVERY PROJECTS
 AREA 2**



Area 3 (East side)

E			
D			
C			
B			
A			
AMENDMENT	Appd	Date	AMENDMENTS

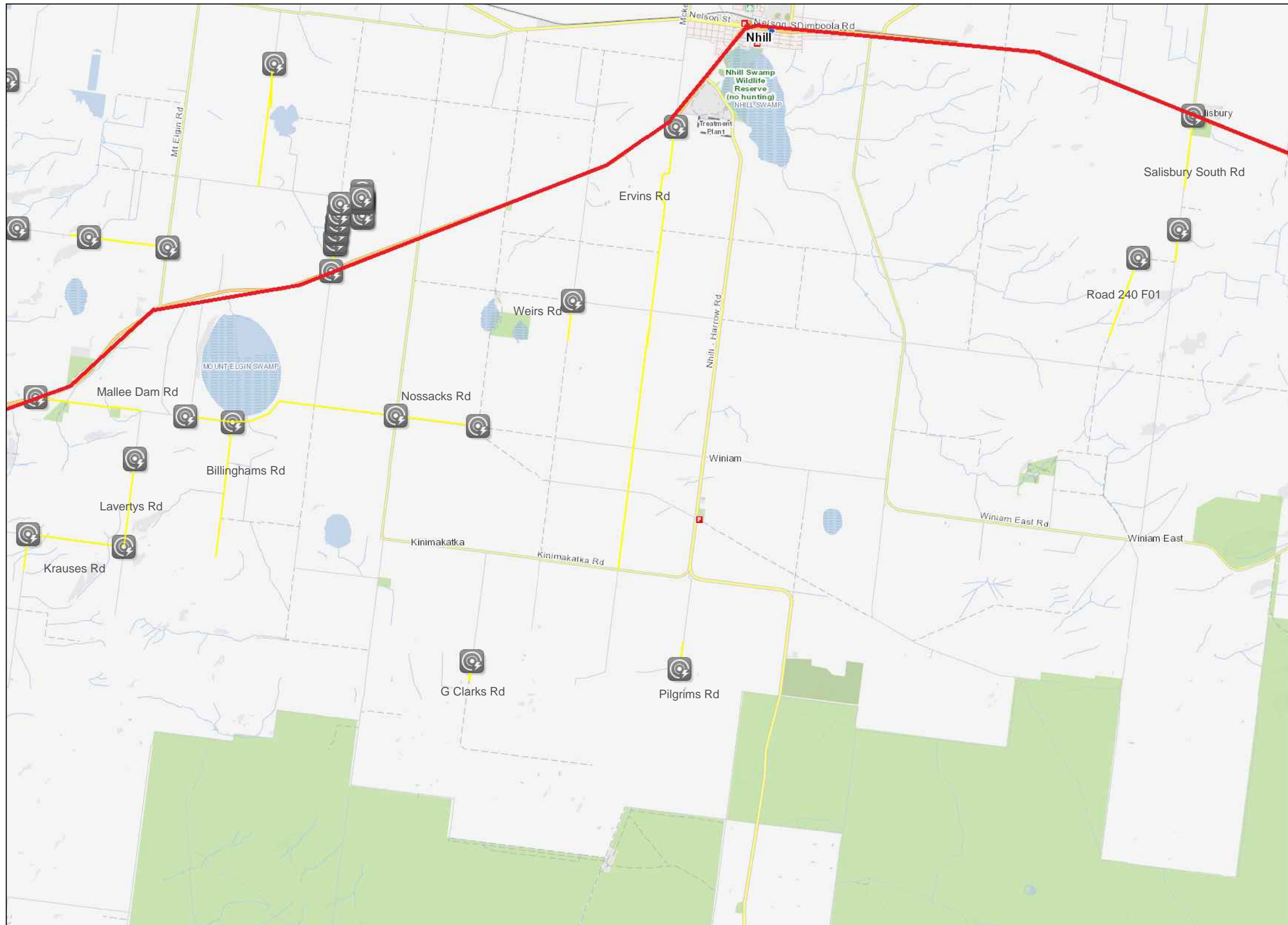
AREA 3:
South of the Western Highway



Hindmarsh
Shire Council
INFRASTRUCTURE SERVICES

DATE:
17th August 2017

**PROPOSED LOCATIONS OF
FLOOD RECOVERY PROJECTS
AREA 3**



Area 3 (West side)

E			
D			
C			
B			
A			
AMENDMENT	Appd	Date	AMENDMENTS

AREA 3:
South of the Western Highway



Hindmarsh Shire Council
INFRASTRUCTURE SERVICES

DATE:
17th August 2017

**PROPOSED LOCATIONS OF
FLOOD RECOVERY PROJECTS
AREA 3**

ASSESS #	
ACTION	ECDM
INFO	EA
X REF	



Mr. Greg Wood,
CEO Hindmarsh Shire,
92 Nelson Street,
NHILL VIC 3418

9TH August 2017

Dear Mr Wood,

It is with regret that I advise you of the resignation of Wendy Robins from the Nhill Town Committee. Wendy wishes to spend more time building her new business and is unable to commit the time needed to be a participating member of the Town Committee.

We wish Wendy ever success with her business venture.

Sincerely,

A handwritten signature in black ink, appearing to read 'Helen Ross', is written over the word 'Sincerely,'. The signature is fluid and cursive, with a long horizontal stroke at the end.

Helen Ross,

Secretary,

Nhill Town Committee

HINDMARSH SHIRE COUNCIL BUDGET 2017-18

DRAFT



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HINDMARSH SHIRE COUNCIL

2017-18 BUDGET

COUNCILLORS

Cr Debra Nelson, Mayor
Cr Ron Lowe, Deputy Mayor
Cr David Colbert
Cr Rob Gersch
Cr Ron Ismay
Cr Tony Schneider

SENIOR MANAGEMENT

Chief Executive Officer, Mr Greg Wood
Director Infrastructure Services, Ms Anne Champness
Acting Director Corporate Services, Mrs Monica Revell
Acting Director Community Services, Mr Phil King

COUNCIL OFFICE

92 Nelson Street
Nhill 3418
03 5391 4444

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www.hindmarsh.vic.gov.au

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SEND US AN EMAIL

info@hindmarsh.vic.gov.au

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1 Mayor's & Chief Executive Officer's Summary

We are pleased to present the 23rd Hindmarsh Shire Council Budget to the Hindmarsh community.

The 2017/2018 Annual Budget balances the retention of existing community service levels, maintenance and renewal of assets, and new initiatives designed to grow our economy, improve amenity and make Hindmarsh a better place to live in a challenging financial environment.

Our challenge is twofold:

- (1) Our ability to increase our revenue is compromised by:
 - The capping of increases to our largest revenue stream, rates and charges, to 2% combined with our existing low rate base.
 - The reduction of our second largest revenue stream, state and federal government funding, over time. Examples are the discontinuation of the \$1m state government Country Roads and Bridges Program and the federal government's freeze of the Financial Assistance Grants' indexation which took more than half a million dollars out of our budget over three years.
 - Our small population, severely restricting our ability to develop alternative revenue streams.
- (2) Our ability to contain costs is impacted by environmental factors outside our control:
 - The large geographic area (7,500km²) we cover and small, dispersed population (5,721), compromising our ability to create economies of scale.
 - The significant amount of required infrastructure (including 3,177km of roads, six bridges and 27km of pipes/drains).

In addressing this substantial challenge, we are taking a three-pronged approach: We are continually creating efficiencies and savings within our business, we are continuing to seek additional funding from the state and federal governments and we are pursuing a variation of the average rate cap set by the state government.

This is the second year of rate capping. While Council was able to keep the rate increase in line with the 2.5 per cent cap set for 2016/17, Council made an application to the Essential Services Commission for a special order to increase the average rate cap for the 2017/18 financial year under section 185E of the Local Government Act and notified on 28 July 2017 the application was successful.

The budget proposes a higher cap of 4% for the 2017/18 financial year, 2% above the average rate cap set by the Minister for Local Government in December 2016. The 2% increase above the average rate cap will provide additional income of approximately \$144,000 in Council's 2017/18 Annual Budget.

We provide 100 different services in a municipality with a large geographical area and manage a substantial amount of infrastructure outlined above. To undertake this work, in 2017/18 we will raise revenue of \$16.3m, 50% of which will come

from rates and charges and 30% from state and federal government funding and the remainder from fees and charges.

The higher cap will not only enable Council to continue to deliver day-to-day community services like community care, youth engagement and libraries, and maintain and renew our infrastructure at the levels required by our residents and ratepayers, it will also allow for the inclusion of the resheeting of Hazeldene Road, Jeparit. Without the increased cap this project would need to be deferred, with the flow on effect of deferring other projects in future years.

Council understands that no one likes paying taxes and is particularly conscious when setting rate rises of our community's ability to pay. However, the reality is that our community rightfully places a significant expectation on Council to maintain services in the shire, ranging from school crossing supervisors, meals on wheels and home care through to the Nhill Aerodrome, recreation reserves and swimming pools. In addition, there are many services imposed on us by state legislation, such as food monitoring in licenced venues, animal control activities and the control of roadside weeds and pests.

Costs outside Council's control associated with many of these services, are escalating well beyond the 2% rate cap set by the state government. When coupled with the removal of the State Government's \$1m Roads and Bridges funding and the previous freeze of Commonwealth Assistance Grants indexation, Council will experience significant budgetary pressure in future years that will most likely lead to the reduction of services. In 2016/17 and 2017/18 budgets the impact of these measures has been reduced but not eliminated thanks to an increase in roads funding through the Federal Government's Roads to Recovery (R2R) Program. Our funding from this program is normally \$759,424 per annum, however, in recognition of the important work councils do in maintaining local roads vital to our economy, the Federal Government has assigned funds from the Fuel Excise Tax to increased R2R allocations over the 2015/16 to 2017/18 years. This takes our funding in 2016/17 to \$1,753,308 and in 2017/18 to \$1,518,849. In the 2018/19 financial year, our funding under this program will revert to its regular level of \$759,424 per annum, at which time Council will need to make some difficult financial decisions.

In preparing our annual budget, we have considered community feedback and priorities. We have undertaken an unprecedented amount of community consultation over the last couple of years, including for the development of Jeparit and Rainbow Community Plans, Dimboola and Nhill Community Precinct Plans, Hindmarsh Youth Strategy, Hindmarsh Shire Sport and Recreation Strategy and Economic Development Strategy. Council has also engaged strongly with our farming community to determine priorities for the maintenance and development of our road network.

Our community engagement throughout the municipality has helped us understand the views of our ratepayers and residents in relation to what services and infrastructure are important to them and assisted in prioritising and aligning the expectations of our community with our capacity to deliver. The strategic plans have helped us understand the needs of our community and establish consensus

on priority projects, services and infrastructure with a view to Council working with the communities to deliver the priorities over a period of time.

We are particularly proud of our farmer consultations. This ongoing conversation with our farming community commenced in 2015 with 11 community forums across the shire. In these sessions we discussed our financial environment and challenges, explained how we determine what infrastructure works we will be undertaking in any financial year and sought feedback from the farmers in attendance about our road management plan. Attendees workshopped what roads were of particular importance in their local area so that our limited resources could be put towards works that would have the biggest impact. Attendees also identified particular issues of concern, including tree trimming and removal. Based on the feedback from these consultations, we created a new category of road, 6S Rural Road Strategic, in our Road Management Plan and shifted resources towards the roads and works identified. For the development of the 2017/18 budget eight community conversation sessions were held incorporating farmer consultation with broader community consultation.

Capital Works

This is the fourth year in which Council has included a three year view of proposed capital works projects, and the first year of including a four year proposed list of capital works projects. The first of the four years are the initiatives locked in and included in the 2017/18 budget, with the proposed second, third and fourth year capital works listed as an addendum at the rear of the document. This is a guide to projects proposed in future years, improving transparency and providing the community with an opportunity to comment. As seen in this budget, circumstances may transpire that require an alteration of the previously proposed works. In this instance, the significant reduction in external funding has rendered a large part of the upgrade works previously proposed unattainable.

Key Initiatives

We have outlined some key initiatives below, further details are included in the relevant sections of the budget.

Community Infrastructure

- Development of a new Dimboola Community, Civic and Business Hub. Council has obtained funding from the state government's "Living Libraries" program to construct the Hub. The project is estimated at \$0.7m.
- Construction of new skate parks at Dimboola and Rainbow, supported by state government funding of \$100,000 for each park.

Tourism Development

- After significant tourism development initiatives in the previous financial years, in 2017/18 Council has allocated \$10,250 towards the purchase of bicycles for the Riverside Holiday Park in Dimboola.
- Council has allocated \$6,500 to support the inaugural Rainbow Desert Enduro in August 2017.

Economic Development:

- This is the second year that Council will be providing the Business Assistance Grants. The Business Assistance Grants aims to support local businesses expanding their operations or new businesses, large and small, to establish in the Shire. It will provide assistance to offset costs associated with expanding or establishing a business in Hindmarsh Shire. \$20,000 has been included in the 2017/18 budget for this project.
- Council has allocated \$50,000 in recurrent and \$100,000 in capital as seed funding for grant opportunities arising from the Economic Development Strategy and \$50,000 in capital as seed funding for opportunities arising from the Precinct Plans and Recreation Strategy.

Empowered Communities

- Council will provide \$7,500 to each of the Shire's four Town Committees. This funding can be used as seed funding for grants that will fund works important to the community in each town. This is the third year Council has provided this funding to the Town Committees which has enabled some fantastic projects in our towns over the years.
- Hindmarsh Youth Council: Council created a Youth Council in 2015 and funding of \$10,000 in the 2017/18 budget will allow this successful initiative to continue.
- Council will provide \$30,000 to its Community Action Grants which will enable community groups to apply for funding for events, minor facility upgrades, small equipment and community assistance.

Infrastructure

- Albacutya Bridge: Nearing 100 years of age, Albacutya Bridge is due for replacement, the cost of which is estimated at \$3,300,000. The project has a three year timeframe and Council commenced a sinking fund to accumulate cash over these three years to cover its contribution to the project. In the 2016/17 budget Council allocated \$500,000 to this fund, a further \$325,000 has been allocated in the 2017/18 budget. Council will continue to seek state and federal government funding towards the project.
- Local Roads: Lorquon East Road: Council has allocated \$727,397 to undertake two further reconstruction projects on the Lorquon East Rd. Council has been progressively working on this road, with reconstruction and widening works, to fulfil its long term goal of a major east west transport link through the centre of the Shire.
- Construction of Sealed Pavements: Council has budgeted for a further two major reconstruction projects - Langford Street, Nhill and Netherby Baker Road, Netherby. These projects carry a total cost of almost \$290,000.
- Two large unsealed road resheet projects, Yanac South Road, Broughton: and Halls Road, Nhill: will total more than \$260,000.
- Sealed Pavement Shoulder Resheet: In 2017/18 Council will be undertaking sealed pavement shoulder resheets on Woorak Ni Ni Lorquon Road, Winiam East Road and Winiam Road.
- Council will be undertaking 13 reseal projects in 2017/18, totalling more than half a million dollars. These projects include Albacutya Road, Kinimakatka Road, MacPherson Street, Netherby Baker Road, Nhill Murrayville Road, Park Street, Rainbow, Tarranyurk East Road, Winiam East Road, Rainbow Nhill

Road, Sands Avenue / John Street, Jeparit, Anna Street, Dimboola, Arkona-Katyil Road, and Gray, King & Queen Streets, Rainbow.

- Farmer consultation projects: Council is very pleased to include the unsealed pavement resheet of Hazeldene Road, Jeparit (Rural) as one of the projects advocated for by farmers during our series of farmer consultations .

Conclusion

The 2017/18 Budget provides for a broad range of services, programs and infrastructure projects and is a reflection of the strategic direction that Council has adopted through the Council Plan. The budget has been developed through a rigorous process of consultation and review with officers, senior management, Council and community.

Council will incur a cash deficit of \$2.31 million for the financial year, which will leave cash reserves at year-end of \$2.20m. The large deficit is due to the early payment of the Victorian Grants Commission in June 2017. Council will remain debt free and will maintain cash reserves in excess of \$2m, which is the minimum cash Council believes it needs to hold to meet its normal cash operating cycle and retain a buffer. Council has focussed specifically on cost efficiencies in the last three years and will continue to do so to ensure it delivers maximum value to its community.

Council is confident that the document presented to the community balances financial prudence and community needs. Importantly, the budget delivers key goals contained in the Council Plan.

To ensure that Council can continue to fulfil its obligation to the community to deliver services in a cost-effective manner, it is imperative that Council strengthens its rates base over time and continues to seek government grants for major projects. Of equal importance is the need to have strategic plans in place to set Council's direction and to take advantage of grant opportunities as they arise. Council's numerous strategies and plans underpin the budget. The budget is also framed having regard to the Shire's unique demographics and challenges. We would finally like to acknowledge that a key ingredient in delivering budgeted outcomes continues to be the hard work of the shire's workforce and its many volunteers.

We commend the 2017/18 budget to the Hindmarsh community and look forward to implementing its many programs and initiatives.

Cr Debra Nelson
Mayor

Greg Wood
Chief Executive Officer

2 Budget Preparation and Influences

2.1 Budget Preparation

Under the *Local Government Act 1989* (the Act) and *Local Government (Planning and Reporting) Regulations 2014* (the Regulations), Council is required to prepare and adopt an annual budget for each financial year. The Budget is required to include certain information about the rates and charges that Council intends to levy as well as a range of other information required by the Regulations which support the Act.

The 2017/18 Budget is for the year 1 July 2017 to 30 June 2018 and is prepared in accordance with the Act and Regulations as well as the Institute of Chartered Accountants Australia and New Zealand *Victorian City Council Model Budget 2017/18*. The budget includes financial statements being a Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows and Statement of Capital Works. These statements have been prepared for the year ending 30 June 2018 in accordance with the Act and Regulations, and consistent with the annual financial statements which are prepared in accordance with Australian Accounting Standards. The budget also includes information about the rates and charges to be levied, the capital works program to be undertaken, the human resources required, and other financial information Council requires in order to make an informed decision about the adoption of the budget.

In advance of preparing the budget, Council seeks pre-budget submissions from community groups. Next, officers review and update Council's long term financial projections. Financial projections for at least four years are ultimately included in Council's Strategic Resource Plan, which is the key medium-term financial plan produced by Council on a rolling basis. The preparation of the budget, within this broader context, begins with officers preparing the operating and capital components of the annual budget during January and February. A draft consolidated budget is then prepared and various iterations are considered by Council at informal briefings during March and April. A proposed budget is prepared in accordance with the Act and submitted to Council in July for approval "in principle". Council must give 28 days' notice of its intention to adopt the proposed budget and make the budget available for inspection at its offices and on its website. A person has the right to make a submission on any proposal contained in the budget and any submission must be considered before adoption of the budget by Council.

To assist interested persons to understand the budget and make a submission if they wish, Council undertakes a community engagement process including public information sessions.

With the introduction of the State Government Rates Capping legislation in 2015 Councils are now unable to determine the level of rate increase and instead must use a maximum rate increase determined by the Minister for Local Government which is announced in December for application in the following financial year,

If a council wishes to seek a rate increase above the maximum allowable it must submit a rate variation submission to the Essential Services Commission (ESC). Hindmarsh Shire Council has submitted an application to the Essential Services Commission for a variation to this rate cap for the 2017/18 year of 2%. A successful application would allow Hindmarsh Shire Council to increase general rates and municipal charges by 4% for the 2017/18 year. The ESC will determine whether the rate increase variation submission has been successful by 31 July, 2017. In many cases, this will require councils to provide 'public notice' on two separate proposed budgets simultaneously, i.e. the Minister's maximum rate increase and the council's required rate increase.

The final step is for Council to adopt the budget after receiving and considering any submissions from interested parties. The budget is required to be adopted by 31 August, 2017 and submitted to the Minister within 28 days after adoption. The key dates for the budget process are summarised on the below:

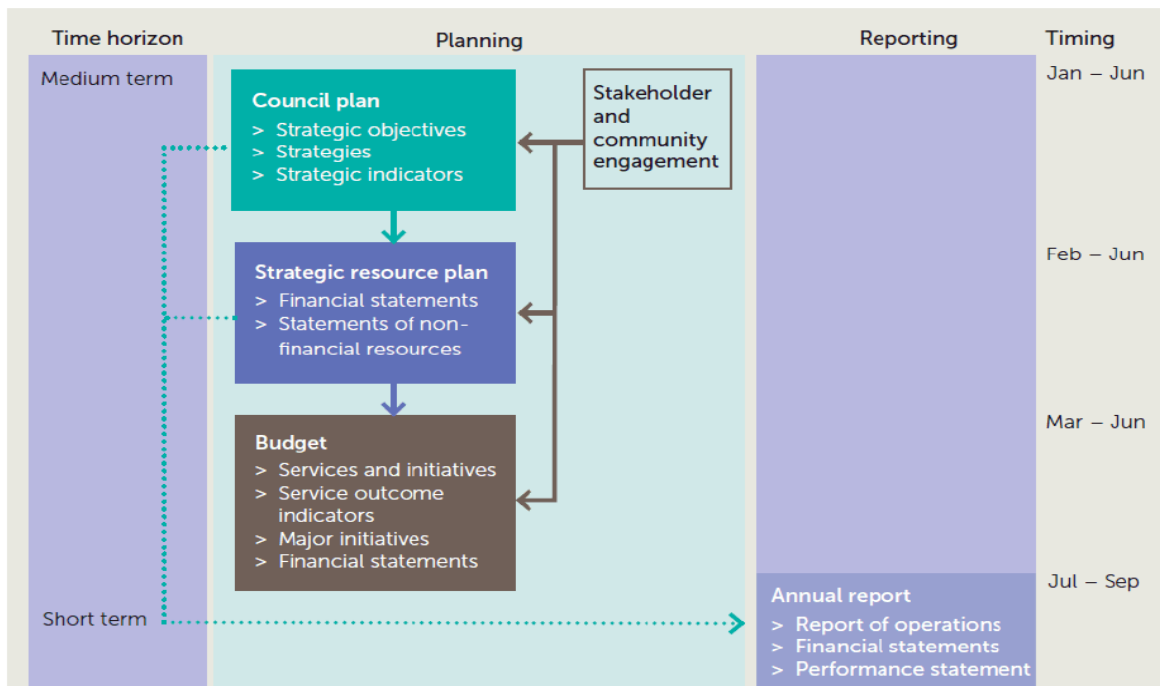
Budget Process	Timing
1. Minister of Local Government announces maximum rate increase	Dec
2. Seek pre-budget submissions	Dec/Jan
3. Officers prepare operating and capital budgets	Jan/Feb
4. Council advises the ESC if it intends to make a rate variation submission	Jan/Feb
5. Officers update Council's long term financial projections	Jan/Feb
6. Council submits formal rate variation submission to ESC	May
7. Councillors consider draft budgets at informal briefings	Mar/Apr
8. ESC advises whether rate variation submission is successful	July
9. Proposed budget submitted to Council for approval	July
10. Public notice advising intention to adopt budget	July
11. Budget available for public inspection and comment	Jul/Aug
12. Public submission process undertaken	Aug
13. Submission period closes (28 days)	Aug
14. Submissions considered by Council	Aug
15. Budget and submissions presented to Council for adoption	Aug
16. Copy of adopted budget submitted to Minister	Aug
17. Revised budget where a material change has arisen	Sep-Jun

2.2 Linkage to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within an overall planning framework. This framework guides Council in identifying community needs and aspirations over the long term (Vision), medium term (Council Plan) and short term (Annual Budget), and then holding itself accountable to the community (Audited Statements).

Strategic planning framework

The Strategic Resource Plan, part of and prepared in conjunction with the Council Plan, is a rolling four year plan that outlines the financial and non-financial resources that Council requires to achieve the strategic objectives described in the Council Plan. The annual budget is then framed within the Strategic Resource Plan, taking into account the activities and initiatives which contribute to achieving the strategic objectives specified in the Council Plan during that financial year. The following diagram depicts Council's strategic planning framework:



The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes. The Council Plan, including the Strategic Resource Plan, must be completed by 30 June following Council elections and is reviewed each year between April and June.

Our Vision

- A caring, active community enhanced by its liveability, environment and economy.

Our Mission

1. To provide accessible services to enable the community to be healthy, active and engaged.
2. To provide infrastructure essential to support the community.
3. To protect and enhance our natural environment.
4. To foster a thriving and diversified local economy where economic growth is encouraged and supported.
5. To realise the excellence in our people, processes and systems.

Our Values

Hindmarsh Shire Council is committed to:

- Leadership and Direction
- Transparency and Accountability
- Honesty and Integrity
- Trust and Respect
- Diversity and Equality
- Justice and Fairness
- Sustainability

- Aspiration

Strategic objectives

Council delivers services and initiatives under 47 service categories. Each contributes to the achievement of one of the four Key Result Areas (KRA) set out in the Council Plan for years 2017-2021. The following table lists the four KRA as described in the Council Plan.

Key Result Area	What we will achieve:
Community Liveability	1.1 An actively engaged community.
	1.2 A range of effective and accessible services to support the health and wellbeing of our community.
	1.3 A community that is physically active with access to a wide range of leisure, sporting and recreation facilities.
Built and Natural Environment	2.1 Well-maintained physical assets and infrastructure to meet community and organisational needs.
	2.2 A community that reduces its reliance on water and manages this resource wisely.
	2.3 A healthy natural environment.
	2.4 A community living more sustainably.
Competitive and Innovative Economy	3.1 A strong rural economy and thriving towns.
	3.2 A thriving tourism industry.
	3.3 Modern and affordable information and communication technology throughout the municipality.
	3.4 Transport solutions that support the needs of our communities and businesses.
Our People, Our Processes	4.1 Long-term financial sustainability.
	4.2 Quality customer services.
	4.3 An engaged, skilled Council and workforce capable of meeting community needs.
	4.4 Efficient and effective information communications technology.
	4.5 Support for the community in the areas of emergency preparedness, response and recovery
	4.6 An organisation that takes its risk management responsibilities seriously and embeds a culture of risk management throughout the organisation.

2.3 Budget Influences

Snapshot of Hindmarsh Shire Council

Hindmarsh Shire is situated in central North West Victoria, south of the Mallee and north of the Grampians. It is 350 kilometres northwest of Melbourne. It is bounded on the east, west and south by the shires of Yarriambiack, West Wimmera and the Rural City of Horsham respectively, which form the area generally referred to as the Wimmera. The northern section of the Shire is part of the Mallee region. To the north is the Rural City of Mildura. The Hindmarsh Shire Council was created in January 1995 as part of a state-wide local government reform program. The Hindmarsh Shire consists of the former Shire of Dimboola (created 1885) and the Shire of Lowan (created 1875).

Population

According to the Australian Bureau of Statistics, the Shire's estimated residential population at the 2016 Census was 5,721. Almost 90% of the population live in the townships of Dimboola (1,730), Jeparit (477), Nhill (2,184) and Rainbow (683). Based on the 2016 Census data, our shire has the second lowest population density in the State of Victoria at less than one person per square kilometre. At the other end of the spectrum, the City of Port Phillip has the highest population density in Victoria with 4,803/per square kilometre. If Port Phillip had Hindmarsh Shire's density, it would have a population of just 16 people. If Hindmarsh Shire had Port Phillip's density, we would have a population of 36 million.

Recent years have seen an increase in residents from a culturally and linguistically diverse background, particularly in Nhill. Approximately 180 Karen have made their home in Nhill since Luv-a-duck initiated employment of five migrants in 2010. Support with paperwork, visa documentation and settlement in general is currently provided by a part-time Settlement Officer as well as the Nhill Neighbourhood House. Council has also received funding for the employment of a Migration Employment Coordinator and is pursuing opportunities for the continued and increased provision of settlement support.

On census night 2016, there were 2,848 males and 2,872 females in the Shire. There were 82 people of indigenous origin. The median age in Hindmarsh is 50 years compared with Australia's median of 38 years.

83.5% stated that they were Australian-born, compared to 8.2% born elsewhere. English was the only language spoken in 88.0% of homes, compared to 5.4% other languages of which the most common were Karen (2.4% or 140 people), Malayalam (0.5%), Filipino, Dutch and German (all 0.2%).

Agriculture

Agricultural land covers a large part of the Shire and as a major source of employment and wealth, is one of its most valuable assets. Hindmarsh is essentially 'broad acre' dry land farming. The current and future prosperity of the Shire depends heavily on the health and productivity of the land. Major crops include wheat, barley, oats, lupins, field peas, chick peas, canola, vetches, lentils and faba beans. Wool and sheep meat are also significant. In recent years, Hindmarsh has also established itself as a major producer – and exporter - of hay.

Employment

According to the 2011 Census (2016 Census employment data was not available at the time of preparing the Budget), in Hindmarsh;

- 26.1% of workers are in agriculture, forestry & fishing;
- 17.4% of workers are in health & community services;
- 8.5% of workers are in retail;
- 7.8% of workers are in manufacturing;
- 6.5% of workers are in education and training;
- 6.5% of workers are in transport, postal and warehousing; and
- 4.9% of workers are in public administration and safety.

At Census time men made up 56.2% of workers, women 43.8%. The workforce in the municipality is also ageing. More than one in three workers in the health and community services sector in Hindmarsh, an area already facing skill shortages, will be reaching retirement age over the next 20 years.

Budget implications

The preparation of the budget is influenced by the following external factors:

- The Victorian State Government has introduced a cap on rate increases from 2016/17. The cap for 2017/18 has been set at 2%.
- State-wide CPI is forecast to be 2.0% for the 2017/18 year.
- Council renegotiated a new Enterprise Bargaining Agreement that commenced on 29 July 2016.
- Ongoing cost shifting. This occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time the funds received by local governments do not increase in line with real cost increases.
- Councils across Australia raise approximately 3.5% of the total taxation collected by all levels of government in Australia. In addition councils are entrusted with the maintenance of more than 30% of Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.
- The Fire Services Property Levy will continue to be collected by Council on behalf of the State Government with the introduction of the *Fire Services Property Levy Act 2012*.

As well as the above external factors, there are a number of budget implications in the short and long term as a result of the Shire's demographic profile:

- Isolation and large distances increase transport costs when compared to most other shires. This is not just an issue for residents but also for the cost of Council's works as transport costs make up a large portion of the Council Budget.
- The Shire is substantially agriculture based and continues to deal with a small and ageing population. Budget implications arise in Council having to cope with infrastructure renewal, such as a large local road network, with limited ability to source funds from a small ratepayer base.
- 851 ratepayers were entitled to the pensioner rebate; this represents 1 in 3 of all residential properties. As pensioners have limited disposable incomes, rate increases have a real impact on their ability to make ends meet. For this reason, Hindmarsh Shire Council whole-heartedly supports the Municipal Association of Victoria's call for the State Government to increase the pensioner rate rebate to realistic levels.
- Rates have historically been held low but have increased over recent years to enable the Shire to remain sustainable, maintain service levels and fund much-needed infrastructure.

Budget assumptions

The following assumptions have been used for the preparation of the Budget:

- 30 days payment cycle for trade creditors.
- 30 days collection period for trade and miscellaneous debtors.
- CPI estimated to be 2 percent.
- Victorian Grants Commission funding to remain unchanged.
- Roads to Recovery grant will have a higher payment of \$1.51m.

Budget principles

The following principles adopted by Council underpin the preparation of the budget:

- Maintaining cash reserves of at least \$2m.
- Working capital ratio to be at least 100 percent.
- Focus on asset renewal before asset upgrade wherever possible.
- Consistency of budget with SRP and long term financial plan.
- Funding Council Plan strategies wherever possible.
- Funding existing services and programs.

As well as the above principles, in establishing the allocation of funds raised, Council and the community invariably confront trade-offs – service provision versus funds required to provide said services. A set of eight principles set out below form the basis of Council's decision on its funds:

1. Sustainable financial management

The aggregate revenue raised by Council needs to be sufficient to cover the aggregate long-run cost of delivering the services provided measured on an accrual-accounting basis. Sustainable financial management requires the application of a multi-year framework to financial management, asset management, planning, spending and revenue decisions.

2. Evaluating and setting priorities

Council is aware of and will have regard to the views of its communities with respect to the priority areas for Council services. Council will heighten the communities' awareness of the short and long-term financial implications of potential service priorities and key decisions, including trade-offs between service priorities.

3. Core Functions

Council will continue to provide a full range of municipal goods and services in accordance with its statutory and community service obligations.

Where Council engages in the provision of services that resemble those of private sector markets, the application of competitive neutrality principles requires Council to aim to recover the full costs of a significant business activity, including the direct costs of providing goods and services, rate and tax equivalent payments and a commercial rate of return on investment.

4. Identifying the cost of service delivery

Council will understand the cost of delivering its services as an acknowledgement that this information is useful in determining the range of services, and the level of service provision, and the corresponding structure for rates and charges.

5. Prudent borrowings for infrastructure

Borrowings when undertaken prudently are an appropriate means for local government to finance long lived infrastructure assets as the cost of servicing of debt through rates or user charges enables the cost of the asset to be matched with the benefits from consumption of the services over the life of the asset, thereby promoting intergenerational equity. Council has decided not to borrow this year because of the impact on future recurrent expenditure.

6. Pricing of services

The appropriate setting of prices for goods and services is essential for the efficient recovery of the costs of providing council services and Council recognises that by choosing the appropriate instrument (rates, fees, user charges) it can achieve a better indication of the willingness of the community to pay for services and minimize the economic distortions that may arise when an inappropriate instrument is used.

Council will recover costs for services directly from the users of those services if a service benefits identifiable individuals or groups. Where infrastructure costs are directly attributable to individual property owners, Council will recover those costs through the application of special charge schemes, developer charges or contributions.

Fees and charges should be applied as far as practicable to raise revenue for the provision of services that are not pure public services, with efficient pricing, to ensure that services provided by local government are supplied to those who are willing to pay the opportunity cost of supply.

Council will also take into consideration the community's ability to pay as well as the benefits derived from the provision of services.

7. Openness and transparency

Council is accountable and responsible for the policy decisions with respect to the range of services provided, the expenditure and delivery of the services and the way services are funded and paid for by the community. Open and transparent processes for decision making of Council include making information openly available to people in the local community and seeking active participation by the community with respect to choices regarding the range and level of services provided and how they are funded.

8. Providing services on behalf of other tiers of government

Effective interaction between Council and other tiers of government is important to ensure delivery of some essential services to the community. Where Council enters into the delivery of services on behalf of other tiers of government, the supply of these services should be delivered on commercial terms based on the incremental cost to Council. In situations where Council determines to provide subsidies for the delivery of these services, Council will make the costs transparent and inform the community about the purpose and amount of the subsidy and how it is to be funded.

3 Rates

The State Government has introduced Rates Capping which sets out the maximum amount councils may increase rates in a year. For 2017/18 the rates cap has been set at 2%. The cap is applied to both general rates and municipal charges and is calculated on the basis of council's average rates and charges. Hindmarsh Shire Council submitted an application to the Essential Services Commission for a variation to this rate cap for the 2017/18 year of 2%. The successful application allows Hindmarsh Shire Council to increase general rates and municipal charges by 4% for the 2017/18 year. It is proposed that Council's Kerbside waste/recycling collection charge increase by 2%; raising total rates and charges of \$8.32 million. These rates and charges will go toward maintaining service levels and delivering on capital works programs.

General rates and charges represent 50% of Hindmarsh Shire's income. A rating review has been undertaken that included the following:

- A review of current rating levels in comparison with other councils;
- A review of the composition of rates between classes of property (differential rates, municipal charge, etc.);
- Identification and analysis of the rating options available to Council including special charges; and
- Rates modelling to determine the impact on classes of property;
- Council has used this opportunity to discuss with the community how their rates are calculated and the impacts of increases on different property types. The 2012/13 rating strategy suggested a two year implementation phase and has now been revised for another four year period.

Hindmarsh Shire Council is responsible for community infrastructure worth over \$125 million. If this infrastructure is not adequately maintained, replacement costs will be much higher. When assets deteriorate faster than councils can fund their maintenance and renewal they create an infrastructure renewal gap. This is a significant financial challenge, particularly in an environment where our costs are increasing at a rate greater than our revenue. As a small rural council with limited capacity to raise additional revenue from other sources, increasing general rates is usually the only mechanism available to cover these costs.

Council's previous year's budget and Long Term Financial Plan projected rates increases of 2.5% in 2016/17, 2.5% in 2017/18, and 2.5% in 2018/19, reflecting the State Government's introduction of rates capping which reduced future rate increases to CPI. In light of the rate cap set for 2017/18, future increases have for planning purposes been assumed at 2.0%.

This significant reduction of one of Council's major revenue lines will have an ongoing negative impact on our ability to provide services and activities into the future.

Rating structure

Council has established a rating structure which is comprised of three key elements. These are:

- Property values, which form the central basis of rating under the Local Government Act 1989.
- A 'user pays' component to reflect usage of certain services provided by Council.
- A fixed municipal charge per property to cover some of the administrative costs of the Council.

Striking a proper balance between these elements provides equity in the distribution of the rates burden across residents.

Having reviewed the various valuation bases for determining the property value component of rates, Council has determined to apply a Capital Improved Value (CIV) basis on the grounds that it provides the most equitable distribution of rates across the municipality.

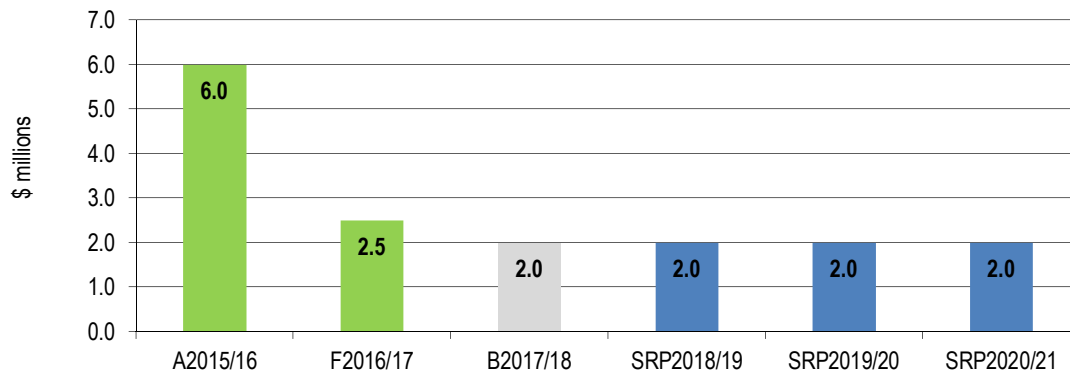
The existing rating structure comprises five differential rates (residential; business, industrial and commercial; farm land; recreational and cultural land; and urban vacant land). Council also levies a municipal charge and a kerbside waste/recycling collection charge as described in sections 155, 158, 159 and 162 of the Local Government Act.

The following table summarises the rates to be determined for the 2017/18 year. A more detailed analysis of the rates to be raised is contained in Appendix B 'Statutory Disclosures'.

Type or class of land		2016/17	2017/18	Change
Residential rates	Cents/\$ CIV	0.56412	0.58634	3.94%
Farm Land	Cents/\$ CIV	0.50771	0.52771	3.94%
Business, Industrial & Commercial Land	Cents/\$ CIV	0.50771	0.52771	3.94%
Recreational and Cultural Land	Cents/\$ CIV	0.28206	0.29317	3.94%
Urban Vacant Land		1.12824	1.17268	3.94%
Municipal charge	\$/ property	\$190	\$197	3.68%
Kerbside waste / recycling collection charge	\$/ property	\$323	\$329	1.86%

Council has adopted a formal *Rating Strategy* that contains expanded information on Council's rating structure and the reasons behind its choices in applying the rating mechanisms it has used (see Section 10).

Rate Increase



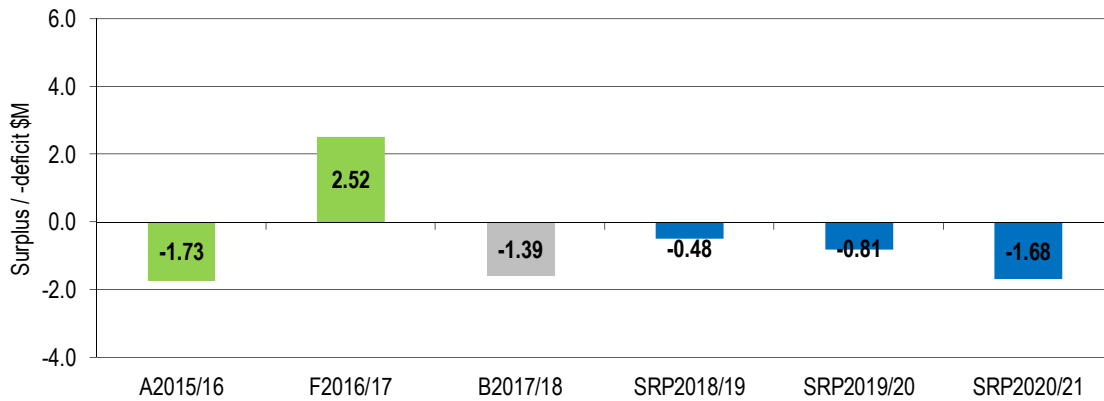
The above graph shows Council's rate increases for the last two years, our draft budget for 2017/18 and those detailed in our Strategic Resource Plan out to year 2020/21. Council adopted a ten year long term financial plan as part of the 2013/14 budget. In that Long Term Financial Plan, Council resolved to implement a 6% rate rise for three years to grow its rates base and enable projects that would upgrade infrastructure across the municipality. Council is one of the lower rating councils in Victoria and the long term financial plan projected rate rises to progressively decline after this initial three year period. However, the Long Term Financial Plan has now been updated to reflect the State Government's introduction of rates capping from the 2016/17 financial year.

In the first half of 2016, a revaluation of all properties within the municipality was carried out. The revaluation applied from 1 January 2016. The next revaluation is due in early 2018 for the 2018/19 financial year.

4 Financial Highlights

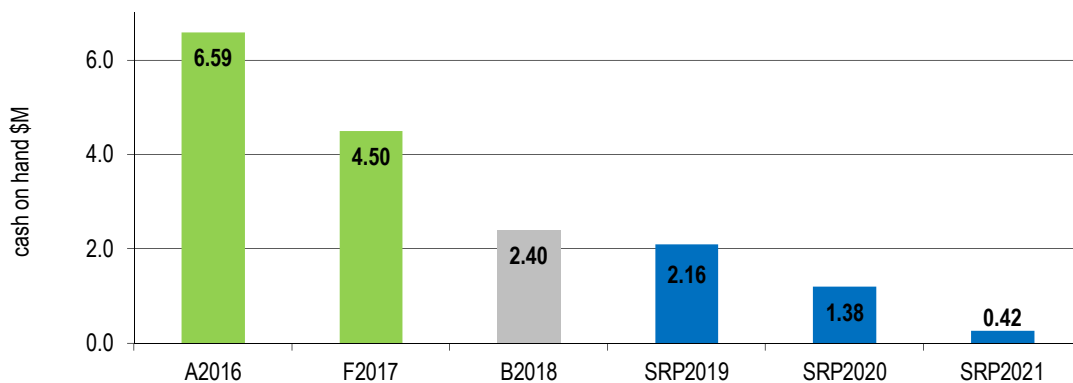
Council has prepared a Budget for the 2017/18 financial year which seeks to balance the demand for services and infrastructure with the community’s capacity to pay. Key budget information is provided below about the operating result, cash and investment, financial position, financial sustainability and strategic objectives of the Council.

Operating Result:



The expected operating result for the 2017/18 year is a deficit of \$1.39 million.

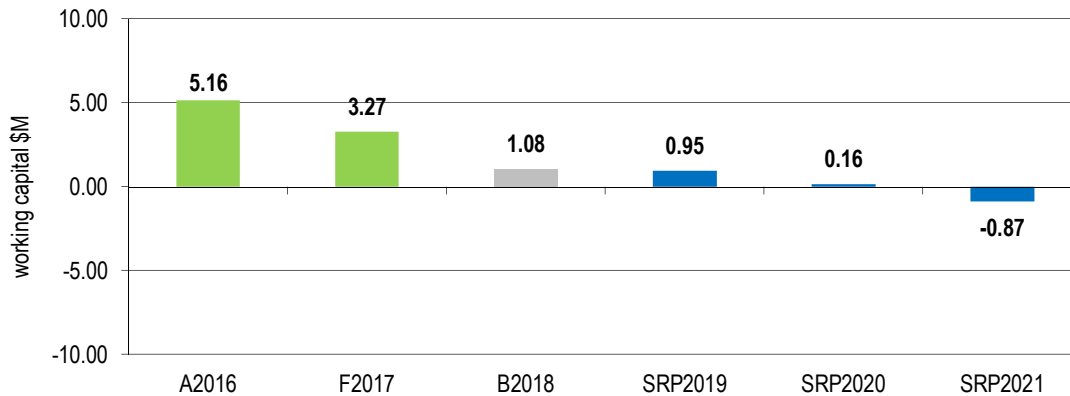
Cash & Investments:



Cash and investments are expected to be \$2.40 million as at 30 June 2018. The cash and investments are in line with Council's Strategic Resource Plan.

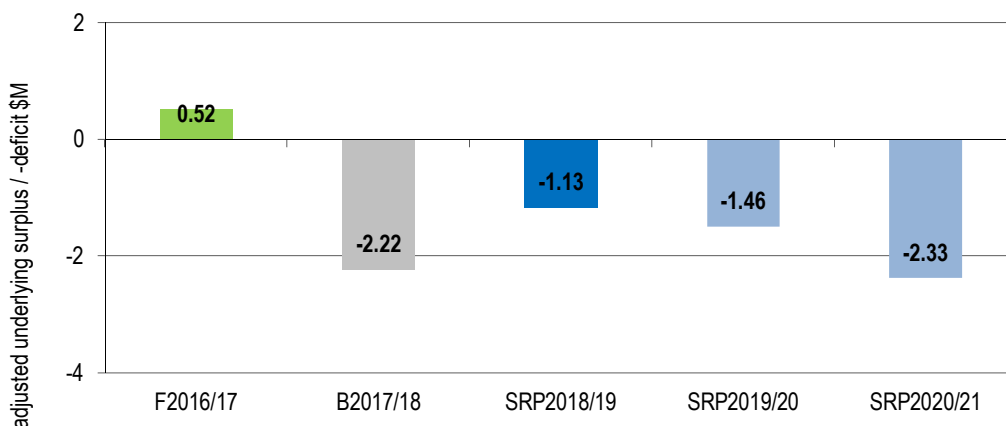
2016/17 cash on hand reflects the forward payment of \$2.09 million of the Victorian Grants Commission allocation for 2017/18.

Financial Position – Working Capital:



Working Capital equals Current Assets (made up of cash, receivables and inventories) less Current Liabilities (payables, trust funds and deposits, provisions for employee costs and others) and is a measure of Council’s short term ability to meet its liquidity requirements within the current financial year. Net current assets (working capital) will decrease by \$2.18 million to \$1.08 million as at 30 June 2018. (Working capital is forecast to be \$3.27 million as at 30 June 2017.)

Financial Sustainability:



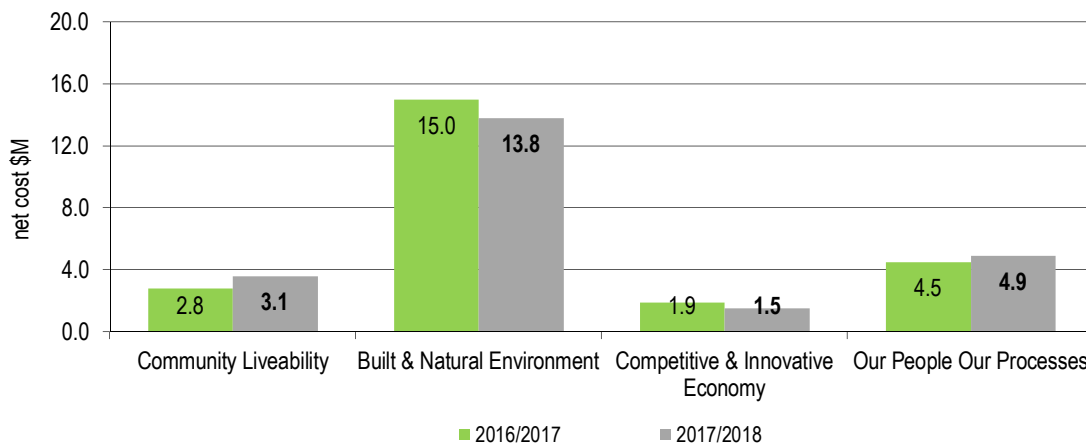
A high level Strategic Resource Plan for the years 2017/18 to 2020/21 has been developed to assist Council in adopting a budget within a longer term prudent financial framework. The key objective of the Plan is financial sustainability in the medium to long term, while still achieving the Council’s strategic objectives as specified in the Council Plan. The adjusted underlying result, which is a measure of financial sustainability, shows a small surplus in 2016/17 of \$0.52m, a deficit in 2017/18 of \$2.22m then a continuing deficit over the next three years. The small surplus in 2016/17 and the large deficit in 2017/18 are due to the \$2.09 million from the Victorian Grants Commission for 2017/18 being received in 2016/17.

The deficits projected for the years 2017/18 onwards are a reflection of the introduction of rates capping combined with a reduction in state and federal government funding. Council’s medium to long term planning has been based on maintenance of service levels and a continued effort to keep up with the need for renewal of our infrastructure. While it paints a realistic picture of our service and infrastructure needs, it also reflects that the current financial environment will not

allow us to meet these needs into the medium to distant future without additional revenue and funding sources.

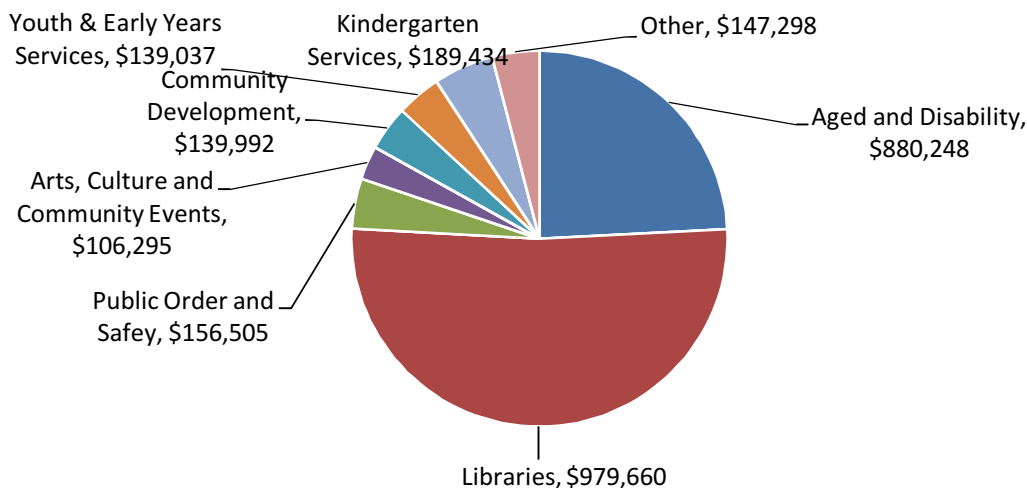
Expenditure by Key Result Areas

The following chart shows where Council’s expenditure will occur across the four key result areas listed in the Council Plan and provides a comparison to the 2016/17 financial year. The Built and Natural Environment clearly consumes the majority of Council’s funds. This area includes expenditure on roads, bridges, drainage, paths and trails, tree management, town beautification, community centres and public halls, recreation facilities, waste management, quarry operations, waterway management, environment and fire management.



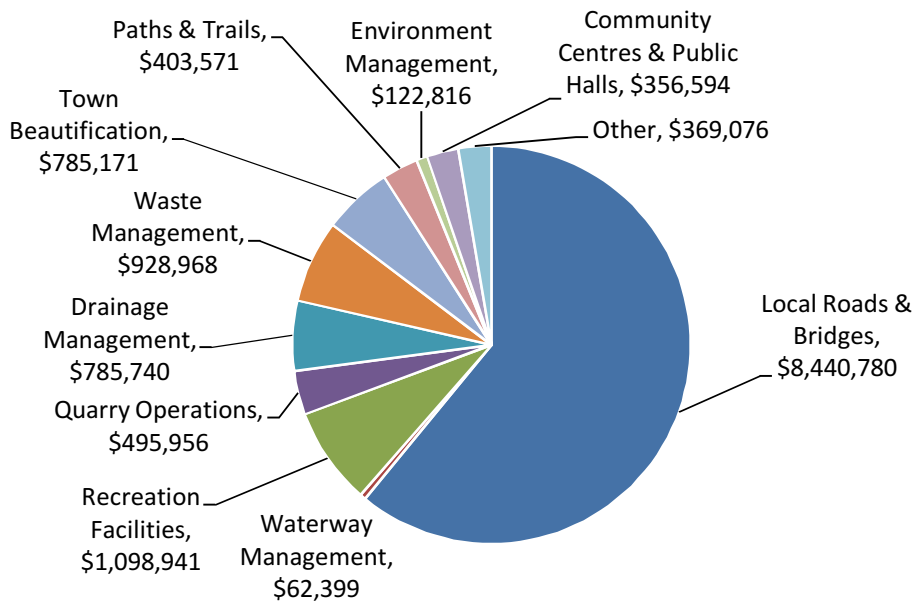
The breakdown of expenditure in the four Key Result Areas is detailed in the charts below.

Community Liveability:



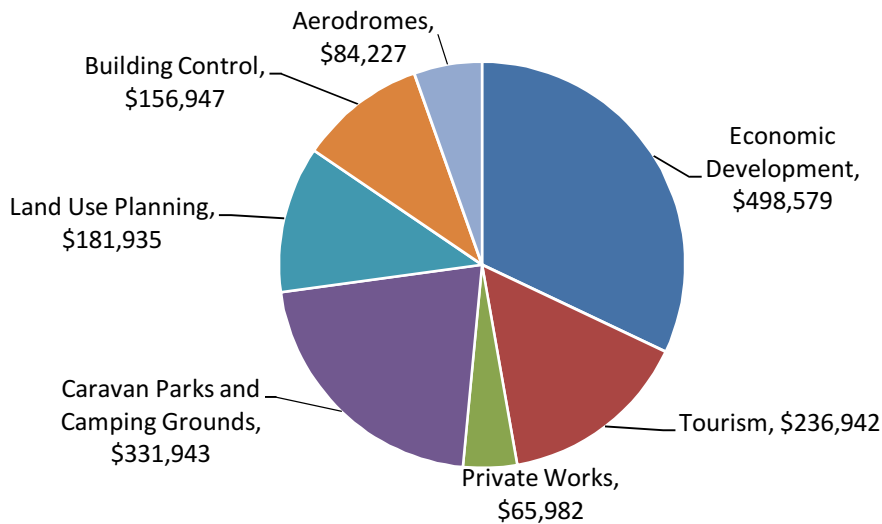
The above chart provides an indication of how Council allocates its expenditure across the Community Liveability key result area. It shows how much is allocated to each service area.

Built and Natural Environment:



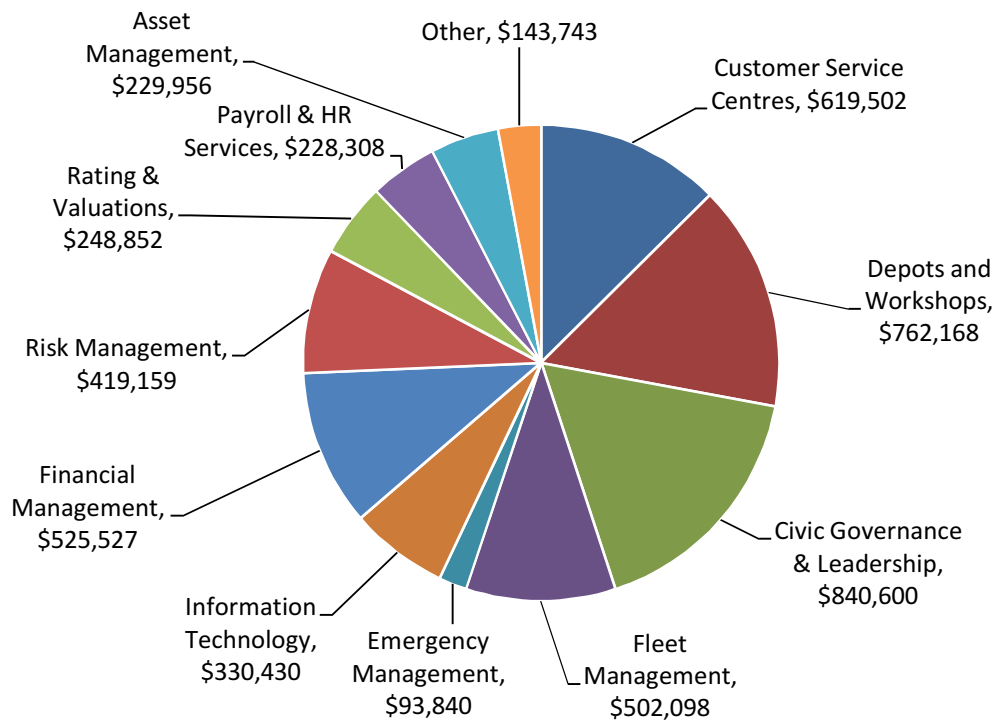
The above chart provides an indication of how Council allocates its expenditure across the Built and Natural Environment key result area. It shows how much is allocated to each service area.

Competitive and Innovative Economy:



The above chart provides an indication of how Council allocates its expenditure across the Competitive and Innovative Economy key result area. It shows how much is allocated to each service area.

Our People, Our Process:



The above chart provides an indication of how Council allocates its expenditure across the Our People, Our Process key result area. It shows how much is allocated to each service area.

5 Budget Analysis

5.1 Analysis of operating budget

This section analyses the operating budget including expected income and expenses of the Council for the 2017/18 year.

Underlying Surplus

	Forecast		Variance
	Actual 2016/17 \$'000	Budget 2017/18 \$'000	
Total income	21,377	16,518	(4,859)
Total expenses	(18,849)	(17,910)	939
Surplus (deficit) for the year	2,528	(1,392)	(4,120)
Grants – capital non-recurrent	(1,897)	(700)	(1,197)
Net (gain) loss on sale of assets	(110)	(128)	18
Contributions - non-monetary assets	0	0	0
Capital contributions - other sources	0	0	0
Adjusted underlying surplus (deficit)	521	(2,220)	(2,741)

The adjusted underlying result is the net surplus or deficit for the year adjusted for capital grants, non-monetary asset contributions, and capital contributions from other sources. It is a measure of financial sustainability and Council's ability to achieve its service delivery objectives, as it is not impacted by capital income items which can often mask the operating result. The adjusted underlying result for the 2017/18 year is a deficit of \$2.22 million which is a change of \$2.74 million from the surplus of \$0.52 million forecast for the 2016/17 year.

The forecast 2016/17 surplus is due to the payment, in June 2017, of \$2.09 million of the Victorian Grants Commission allocation for 2017/18.

Council is proud of its financial management track record which has placed it as one of the financially strongest small rural councils in Victoria. In calculating the adjusted underlying result, Council has excluded grants received for capital purposes which are non recurrent.

Analysis of Income

Income Types	Forecast		
	Actual	Budget	Variance
	2016/17 \$'000	2017/18 \$'000	\$'000
Rates and charges	8,016	8,322	306
Statutory fees and fines	136	139	3
User fees	783	817	34
Contributions - cash	11	5	(6)
Grants - Operating Recurrent	6,909	2,884	(4,025)
Grants - Operating Non-recurrent	121	89	(32)
Grants - Capital Recurrent	1,753	1,519	(234)
Grants - Capital Non-recurrent	1,897	700	(1,197)
Interest Received	121	120	(1)
Net gain (loss) on sale of assets	110	128	18
Other income	1,520	1,795	275
Total income	21,377	16,518	(4,859)

Projected movement in revenue is as follows:

- Rates and charges (\$0.30 million increase): It is proposed that income raised by all rates and charges be increased by 3.8% or \$0.30 million over 2016/17 to \$8.32 million. This includes increase of general rates of 4%; municipal charge of 4%; and Kerbside waste and recycling charge of 2%. These increases are required to offset the increased cost of labour, contracts, waste management, fuel, materials, other inputs, and to also provide funds for important infrastructure projects.
- Statutory fees and fines (\$0.003 million increase): Statutory fees relate mainly to fees and fines levied in accordance with legislation and include animal registrations and fines, Local Laws fees and fines, Public Health and Wellbeing Act 2008 registrations, Building Fees and Land Use Planning. Council anticipates a small increase in fees and fines for the 2017/18 financial year.
- User fees (\$0.34 million increase): User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include fees from aged care services, Aerodrome leases, movie screenings, caravan parks and camping grounds, transfer stations, quarry operations and private works. A detailed listing of fees and charges is included in Appendix D.
- Net gain on sale of assets (\$0.018 million increase): Proceeds from the sale of Council assets are forecast to be \$0.12 million for 2017/18 and are related to the planned cyclical replacement of part of the plant and vehicle fleet.

- Grants - Operating (\$4.05 million decrease): Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants is expected to decrease by \$4.05 million compared to 2016/17.

Operating Grants	Forecast		
	Actual	Budget	Variance
	2016/17 \$'000	2017/18 \$'000	\$'000
Recurrent – Commonwealth Government			
Victorian Grants Commission	6,142	2,095	(4,047)
Recurrent – State Government			
Home & Community Care	543	589	(46)
Libraries	102	102	0
Youth Participation Project	34	24	(10)
School Crossing	5	5	0
Roadside Pest & Weeds	74	50	(24)
Other	8	19	11
Total Recurrent grants	6,908	2,884	(4,024)
Non Recurrent – State Government			
Karen Project	66	80	14
Walk to School	10	8	(2)
Youth Projects	12	0	(12)
Vic Health	14	0	(14)
Community Safety Project	6	0	(6)
Other	13	0	(13)
Total Non-Recurrent grants	121	88	(33)
Total operating grants	7,029	2,972	(4,057)

- Grants – Capital (\$1.63 million decrease): Capital grants include all monies received from State and Federal sources for the purpose of funding capital projects. These projects include capital expenditure on roads, the Dimboola Civic Precinct, and the Skate Parks at Dimboola and Rainbow. Overall, the level of capital grants is expected to decrease by \$1.63 million compared to 2016/17.

Capital Grants	Forecast		
	Actual	Budget	Variance
	2016/17 \$'000	2017/18 \$'000	\$'000
Recurrent – Commonwealth Government			
Roads to Recovery	1,753	1,518	(235)
<i>Total Recurrent Grants</i>	1,753	1,518	(235)
Non Recurrent – Commonwealth Government			
Nhill Early Years Centre	0	0	0
Non Recurrent – State Government			
Nhill Early Years Centre	800	0	(800)
Menzies Square Redevelopment	16	0	(16)
Disaster Recovery	382	0	(382)
Dimboola Football Club Netball Facilities	116	0	(116)
Rainbow Recreation Reserve Facility Redevelopment	205	0	(205)
Recreational Fishing	14	0	(14)
Riverside Holiday Park Cabins	320	0	(320)
Camp Kitchen – Jeparit	30	0	(30)
Dimboola Civic Precinct	0	500	1400
Skate Park	0	200	200
Other	14	0	(14)
<i>Total Non-Recurrent grants</i>	1,897	1,600	(297)
Total capital grants	3,560	3,118	(532)

Analysis of Operating Expenses

Expense Types	Forecast		
	Actual	Budget	Variance
	2016/17 \$'000	2017/18 \$'000	\$'000
Employee costs	6,541	6,842	301
Contracts & Materials	4,997	4,158	(839)
Depreciation and amortisation	5,387	5,034	(353)
Finance costs	0	0	0
Other expenses	1,923	1,876	(47)
Total expenses	18,848	17,910	(938)

A summary of movements in costs are below:

- Employee costs (\$0.30 million increase): Employee costs include all labour related expenditure including wages, salaries and direct overheads. Direct

overheads include allowances, leave entitlements, employer superannuation, WorkCover premiums, training costs, fringe benefits tax, protective clothing and rostered days off. This increase relates to the following key factors:

- A reallocation of employee hours from capital projects to maintenance projects due to the reduction in capital expenditure during 17/18. (Employee costs on capital projects form part of the asset cost base);
- An Enterprise Bargaining Agreement (EBA) increase;
- An increase in the WorkCover provision;
- An increase in Fringe Benefits Taxation (FBT);
- Vacant positions during 2016/17 filled in 2017/18;
- Maternity Leave Positions in 2017/18

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

Department	Budget 2017/18 \$'000	Comprises	
		Permanent Full Time \$'000	Permanent Part Time \$'000
Civic Governance	398	398	0
Corporate & Community Services	2,893	1,618	1,275
Infrastructure Services	3,396	3,164	232
Total permanent staff expenditure	6,687	5,177	1,507
Casuals and other expenditure	155		
Total expenditure	6,842		

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

Department	Budget FTE	Comprises	
		Permanent Full Time	Permanent Part Time
Civic Governance	2	2	0.0
Corporate & Community Services	32.77	15	17.77
Infrastructure Services	52.64	49	3.64
Total	87.41	64	21
Casuals and other	1.91		
Total staff	89.32		

- Contracts and Materials (\$0.84 million decrease): Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to decrease by \$0.84 million compared to 2016/17.

- Depreciation and amortisation (\$0.35 million decrease): Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. The decrease of \$0.35 million for 2017/18 is due to Council completing a revaluation of its key infrastructure areas in 2016/17.
- Other expenses (\$0.047 million decrease): Other expenses relate to a range of unclassified items including contributions to community groups, advertising, insurances, motor vehicle registrations and other miscellaneous expenditure items. Other expenses are forecast to decrease by \$0.047 million compared to 2016/17.

5.2 Analysis of Budgeted Cash Position

This section analyses the expected cash flows from the operating, investing and financing activities of Council for the 2017/18 year. Budgeting cash flows for Council is a key factor in setting the level of rates and providing a guide to the level of capital expenditure that can be sustained with or without using existing cash reserves.

The analysis is based on three main categories of cash flows:

- Operating activities - Refers to the cash generated or used in the normal service delivery functions of Council. Cash remaining after paying for the provision of services to the community may be available for investment in capital works, or repayment of debt.
- Investing activities - Refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property and equipment.
- Financing activities - Refers to cash generated or used in the financing of Council functions and include borrowings from financial institutions and advancing of repayable loans to other organisations. These activities also include repayment of the principal component of loan repayments for the year.

Budgeted Cash Flow Statement

	Forecast Actual 2016/17 \$'000	Budget 2017/18 \$'000	Variance \$'000
Cash flows from operating activities			
Receipts			
Rates and charges	7,991	8,442	451
Statutory Fees & Fines	116	138	22
User fees	789	816	27
Grants - operating	7,029	2,973	(4,056)
Grants - capital	3,651	2,219	(1,432)
Interest	121	120	(1)
Other receipts	1,596	1,801	205
	21,293	16,509	(4,784)
Payments			
Employee costs	(6,510)	(6,882)	(372)
Materials & Consumables	(7,236)	(6,034)	1,202
Other payments	0	0	0
	(13,746)	(12,916)	830
Net cash provided by operating activities	7,547	3,593	(3,954)
Cash flows from investing activities			
Proceeds from sales of property, infrastructure, plant & equip	110	129	19
Repayment of loans and advances	0	0	0
Deposits	0	0	0
Payments for property, infrastructure, plant and equipment	(9,734)	(5,832)	3,902
Net cash used in investing activities	(9,624)	(5,703)	3,921
Cash flows from financing activities			
Finance costs	0	0	0
Proceeds from borrowings	0	0	0
Repayment of borrowings	0	0	0
Net cash used in financing activities	0	0	0
Net decrease in cash and cash equivalents	(2,077)	(2,110)	(34)
Cash and cash equivalents at the beg of the year	6,595	4,518	(2,077)
Cash and cash equivalents at end of the year	4,518	2,408	(2,110)

- Operating activities (\$3.95 million decrease): Operating activities refer to the cash generated in the normal service delivery functions of Council. The decrease in cash inflows is due to a decrease in the Victorian Grants Commission payment for 2017/18 and a reduction in expenditure in materials and consumables.

The net cash flows from operating activities do not equal the surplus for the year as the expected revenues and expenses of the Council include non-cash items which have been excluded from the Cash Flow Statement. The budgeted operating result is reconciled to budgeted cash flows available from operating activities as set out in the following table.

	Forecast		Variance \$'000
	Actual 2016/17 \$'000	Budget 2017/18 \$'000	
Surplus (deficit) for the year	2,528	(1,392)	(3,920)
Depreciation	5,387	5,034	(353)
Loss (gain) on sale of assets	(110)	(128)	(18)
Net movement in current assets and liabilities	(258)	79	337
Cash flows available from operating activities	7,547	3,593	(3,954)

- Investing activities (\$3.95 million decrease): Investing activities refer to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition and sale of other assets such as vehicles, property, plant and equipment. The decrease is mainly due to the decrease in capital expenditure compared to 2016/17.
- Cash and cash equivalents at end of the year (\$2.1 million decrease): Overall, total cash and investments is forecast to decrease by \$2.1 million from \$4.5 million to \$2.4 million as at 30 June 2018. This is regarded as the minimum level of cash Council must hold to meet the normal cash operating cycle of the business.

5.3 Analysis of Capital Budget

This section analyses the planned capital expenditure budget for the 2017/18 year and the sources of funding for the capital budget.

Capital Works Areas	Forecast	Budget	Variance
	Actual 2016/17 \$'000	2017/18 \$'000	\$'000
Property			
Roads & bridges	3,371	2,850	(521)
Kerb & channel	282	388	106
Drains	331	147	(184)
Bridges	502	325	(177)
Footpaths	226	154	(72)
Buildings	3,299	715	(2,584)
Plant, equipment & other	920	885	(35)
Land	50	0	50
Parks, Open Space & Streetscapes		250	250
Other infrastructure	753	118	(635)
Total new works	9,734	5,832	(3,902)
Represented by:			
Asset renewal expenditure	4,391	3,565	(826)
New asset expenditure	3,155	377	(2778)
Asset expansion/upgrade expenditure	2,188	1,890	602
Total capital works expenditure	9,734	5,832	(3,002)

- Roads & bridges (\$0.52 million decrease): For the 2017/18 year \$2.85 million will be spent on roads and bridges. Projects include seals, final seals, reconstructions, and shoulder resheets. The more significant projects for 2017/18 include Lorquon East Road, Lorquon; Netherby Baker Road, Netherby; Yanac South Road, Broughton; Hazeldene Road, Jeparit; Langford Street, Nhill; and Winiam Road, Nhill.
- Kerb & channel (\$0.10 million increase): For the 2017/18 year, \$0.38 million will be spent on kerb and channel works upgrading Victotia Street, Dimboola, and Ellerman Street, Dimboola.
- Drains (\$0.18 million decrease): Drains include drains in road reserves, retarding basins and waterways. For the 2017/18 year, \$0.147 million will be spent on drainage works.
- Bridges (\$0.17 million decrease): For the 2017/18 year \$0.325 million will be set aside to renew the Albacutya Bridge.

- Footpaths (\$0.07 million decrease): For the 2017/18 year \$0.15 million will be spent on footpaths. Projects include footpath renewal in Hindmarsh Street, Dimboola; and Charles Street, Jeparit.
- Buildings (\$2.58 million decrease): For the 2017/18 year \$0.70 million will be spent on the Dimboola Civic Precinct.
- Plant, equipment and other (\$0.35 million decrease): Plant, equipment and other includes motor vehicles, plant and information technology. For 2017/18, \$0.88 million will be spent on plant, equipment and other assets.
- Land (\$0.05 million decrease): For the 2017/18 year, there will be no purchases of land.
- Parks, open spaces & streetscapes (\$.25 million increase): For 2017/18 there will be \$.20 million spent on skate park construction; with the remaining \$.05 million being for precinct and recreation plan projects.
- Other infrastructure (\$.63 million decrease): Other infrastructure includes recreational, leisure and community facilities, waste management and other infrastructure. Projects include Bikes for the Riverside Holiday Park in Dimboola, Defibrillators and contributions to grant funded projects.
- Asset renewal (\$3.56 million), new assets (\$0.37 million), expansion / upgrade (\$1.89 million): A distinction is made between expenditure on new assets, asset renewal, upgrade and expansion. Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset that returns the service of the asset to its original capability. Expenditure on new assets does not have any element of expansion or upgrade of existing assets but will result in an additional burden for future operation, maintenance and capital renewal.

Renewal of existing assets is given the highest priority when developing the capital budget. This ensures that, as a minimum, the current standards of service continue. The aim is to renew existing assets as they approach the end of their useful life. A condition assessment is undertaken every 4-5 years. The assets most in need are scheduled for renewal within budgetary constraints.

The following chart shows the funding required to renew Hindmarsh Shire's road infrastructure.

Asset Class	Quantity	Approximate Replacement Value	Estimated Useful Life	Annual Funding Target
Footpath	40 km	\$8,000,000	60 years	\$130,000
Kerb	67 km	\$18,800,000	80 years	\$200,000
Sealed Pavement	573 km	\$61,000,000	80 years	\$800,000
Sealed Surface	573 km	\$15,000,000	20 years	\$800,000
Sealed Rural Road Unsealed Shoulders	510 km	\$5,000,000	15 years	\$220,000
Unsealed Pavement (Hierarchy 3 – 5)	842 km	\$17,600,000	25 years	\$500,000
Total		\$125,400,000		\$2,650,000

Efficiency

Capital works upgrades are proposed to improve Council's efficiency. Some examples include:

- Minimising life cycle maintenance costs. Often it is more cost effective to maintain an asset by upgrading it rather than undertaking costly annual maintenance. An example would be widening the seal on high use roads to encourage traffic onto them away from minor roads. Thus allowing Council to concentrate maintenance onto the high use roads.
- Council purchasing new plant when it becomes more cost effective than the cost of hiring the service.

Service Level Increase

In many cases, new or improved infrastructure is provided to increase service levels to residents. Town Beautification and amenity are often drivers for upgrades. Road safety can also be a key driver of improvements.

In any given year, Council will have many more projects desired than it is able to fund. Therefore Council has a selection process that ensures that the most appropriate projects are funded.

The long term benefits to the community are that infrastructure expenditure can be monitored, measured and adjusted to ensure the financial sustainability of Hindmarsh Shire while meeting community expectations for service delivery.

For the 2017/18 year, \$3.56 million will be spent on asset renewal, \$0.37 million on new assets, and \$2.79 million on asset expansion / upgrades.

A detailed listing of the capital works program is included in Appendix C.

Funding Sources

Sources of funding	Forecast		
	Actual	Budget	Variance
	2016/17	2017/18	
	\$'000	\$'000	\$'000
Grants	3,651	2,219	(532)
Council Contributions	6,083	3,613	(2,470)
Total funding sources	9,734	6,732	(3,002)

- Grants (\$2.21 million): Capital grants include all monies received from State and Federal sources for the purposes of funding the capital works program. Council receives a significant grant for Roads to Recovery projects (\$1.75 million).
- Council contributions (\$3.6 million): Council generates cash from its operating activities, which is used as a funding source for the capital works program. It is forecast that \$3.6 million will be required from Council operations to fund the balance of the capital works program in 2017/18.

5.4 Analysis of Budgeted Financial Position

This section analyses the movements in assets, liabilities and equity between 2016/17 and 2017/18. It also considers a number of key performance indicators.

Budgeted Balance Sheet

	Forecast Actual 2016/17 \$'000	Budget 2017/18 \$'000	Variance \$'000
Current assets			
Cash and cash equivalents	4,518	2,408	(2,110)
Trade and other receivables	1,014	894	(120)
Inventories	214	214	0
Other assets	30	30	0
Total current assets	5,776	3,546	(2,230)
Non-current assets			
Trade and other receivables	0	0	0
Investment in Associates	432	432	0
Property, infrastructure, plant and equipment	116,314	117,112	798
Total non-current assets	116,746	117,544	798
Total assets	122,522	121,090	(1,432)
Current liabilities			
Trade and other payables	760	760	0
Trust funds and deposits	18	18	0
Provisions - Employee Costs	1,565	1,524	(41)
Provisions - Other	155	155	0
Total current liabilities	2,498	2,457	(41)
Non-current liabilities			
Interest-bearing loans and borrowings	0	0	0
Provisions - Employee Costs	157	157	0
Total non-current liabilities	157	157	0
Total liabilities	2,655	2,614	(41)
Net assets	119,867	118,476	(1,391)
Equity			
Accumulated surplus	61,317	59,926	(1,391)
Asset revaluation reserve	58,550	58,550	0
Other reserves	0	0	0
Total equity	119,867	118,476	(1,391)

- Current Assets (\$2.2 million decrease) and Non-Current Assets (\$1.43 million increase): Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash and the value of investments in deposits or other highly liquid investments with short term maturities of three months or less. Cash and cash equivalents are expected to decrease by \$2.11 million in 2017/18.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are expected to remain consistent in 2017/18.

Property, infrastructure, plant and equipment is the largest component of Council's worth and represents the value of all the land, buildings, roads, vehicles, equipment, etc. which has been built up by Council over many years. The increase in this balance is attributable to the net result of the capital works program, depreciation of assets and the written down value of assets sold.

- Current Liabilities (\$0.04 million decrease) and Non-current Liabilities (steady): Trade and other payables are those to whom Council owes money as at 30 June. Provisions - Employee Costs (current) include accrued long service leave, annual leave and rostered days off owing to employees. These employee entitlements are expected to remain steady due to more active management of entitlements.
- Equity (\$0.49 million decrease): Total equity always equals net assets and is made up of the following components:
 - Asset revaluation reserve which represents the difference between the fair value of the asset and the historic cost.
 - Accumulated surplus which is the value of all net assets less Reserves that have accumulated over time. The decrease in accumulated surplus of \$1.39 million results directly from the operating deficit for the year.

Key assumptions

In preparing the Budgeted Balance Sheet for the year ending 30 June 2018 it was necessary to make a number of assumptions about assets, liabilities and equity balances. The key assumptions are as follows:

- All rates and charges raised will be collected in the 2017/18 year. This is based on 90% collection of current year rate revenue and the remaining 10% from the collection of prior year arrears.
- Trade creditor payment cycle is 30 days.
- Other debtors and creditors to remain consistent with 2016/17 levels.
- CPI Estimated at 2 %.

2017-18 BUDGET

What does it all mean?

Setting our Budget is a balancing act – no one likes increases in rates but we also don't want to reduce the services and facilities our community relies on. Let us explain our budget, why we might consider increasing our rates by more than the rates cap set by the State Government and what that would mean for you.

2017-18 BUDGET BASICS

\$16.3m INCOME
\$17.9m EXPENSES

Accounting standards mean that our Income includes capital grants but our Expenses do not include capital expenditure. So, to get the real picture we need to take out the capital grants which leaves out with

doesn't look too bad? ➔

-\$1.59m DEFICIT

we need

\$2million

cash in the bank to pay our bills each months

CASH balance 30/6/17 **\$4.5m**

CASH balance 30/6/18 **\$2.2m**

DECREASE IN OUR CASH RESERVES:

↓ **\$2.3m**

\$5.8m
CAPITAL WORKS



Including:

- \$0.7m buildings**
- \$2.8m roads**
- \$325k bridges**
- \$155k footpath**
- \$147k drainage**
- + more**

6.1 Key Result Area No. 1: COMMUNITY LIVEABILITY

To achieve our KRA **Community Liveability**, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each business area are described over the following pages.

Program 1.01 Community Development

Service Description:

Council's Community Development Team works with community groups, organisations and individuals to assist communities reach their aspirations and be healthy, active and engaged.

Initiatives:

- Establish stronger links with the indigenous community through the Barengi Gadjin Land Council, Goolum Goolum Aboriginal Cooperative and Wurega Aboriginal Corporation.
- Continue to support the integration of migrants into the community.
- Support and celebrate volunteering and work collaboratively with volunteer groups.
- Provide ongoing financial assistance and operational support for town committees to ensure they remain strong and focused conduits between community and Council and that their statutory obligations are met.
- Commence work towards outcomes and projects identified and prioritised in the Dimboola and Nhill Community Precinct Plans.

Account	Budget 2016-17	Budget 2017-18
101 Community Development		
Operating		
Expenditure		
10100 Indoor Salaries	86,311	85,092
10102 Contracts and Materials	3,500	3,500
10104 Town Committees - Council Contribution	30,000	30,000
10107 Community Planning Workshops	1,500	1,000
10108 Multi-Cultural Support	3,500	3,500
10109 Memberships and Subscriptions	500	4,700
10116 Software & Licence Fees	1,300	1,300
10118 Reconciliation Activities	2,000	2,000
10123 Rainbow Desert Enduro	0	6,500
10145 Telecommunications	2,200	2,400
Expenditure Total	130,811	139,992
Operating Total	130,811	139,992
101 Community Development	130,811	139,992

Program 1.02 Maternal and Child Health Centres**Service Description:**

Maintain maternal and child health facilities in Dimboola and Nhill. Council provides support to early years service providers through the Municipal Early Years Plan.

Council does not provide Maternal and Child Health Services. This service is provided by West Wimmera Health Services in Dimboola, Jeparit, Nhill and Rainbow.

Initiatives:

- Maintain the Dimboola and Nhill Maternal and Child Health Centres.

Service Performance Outcome Indicators

As Council does not have operational control over the delivery of Maternal and Child Health Services, the prescribed indicators of performance and prescribed measures have not been included in this budget.

Account	Budget 2016-17	Budget 2017-18
102 Maternal and Child Health		
Operating		
Expenditure		
10200 Indoor Salaries	7,999	8,451
10204 Building Maintenance	4,000	4,080
10244 Utilities	1,092	1,092
10245 Telecommunications	480	480
10247 Depreciation on Buildings	3,990	3,990
Expenditure Total	17,561	18,093
Operating Total	17,561	18,093
102 Maternal and Child Health Total	17,561	18,093

Program 1.03 Kindergarten Services**Service Description:**

Provision of Kindergarten services in Dimboola, Jeparit, Nhill and Rainbow under contract with Wimmera Uniting Care.

Council does not directly deliver Kindergarten Services.

Initiatives:

- Maintain all kindergartens in Dimboola, Jeparit, Nhill and Rainbow, and ensure buildings comply with Department of Education and Training regulations.
- Review and implement Municipal Early Years Plan.

Account	Budget 2016-17	Budget 2017-18
103 Kindergarten Services		
Operating		
Expenditure		
10300 Indoor Salaries	7,999	15,121
10304 Building Maintenance	14,400	14,700
10305 Kindergarten Subsidy	69,817	71,213
10306 Early Years Plan Implementation	8,000	8,000
10344 Utilities	1,518	15,000
10345 Telecommunication	0	2,400
10347 Depreciation	19,302	63,000
Expenditure Total	121,036	189,434
Income		
10370 Nhill Early Years Centre – Grant	(800,000)	0
Income Total	(800,000)	0
Operating Total	(678,964)	189,434
Capital		
Expenditure		
10351 Nhill Integrated Early Years Centre	700,000	0
Expenditure Total	700,000	0
Capital Total	700,000	0
103 Kindergarten Services Total	21,036	189,434

Program 1.04 Youth Services**Service Description:**

Improve the wellbeing of and opportunities for youth within the Shire.

Initiatives:

- Facilitation of youth activities including school holiday activities and FReeZa events.
- Broaden the engagement of young people in the shire and continue to facilitate the Hindmarsh Youth Council.

Account	Budget 2016-17	Budget 2017-18
104 Youth Services		
Operating		
Expenditure		
10400 Indoor Salaries	53,105	56,964
10402 Contracts and Materials	2,500	1,500
10403 Advertising	1,000	1,000
10405 FReeZa	24,500	24,500
10407 Hindmarsh Youth Council	10,000	10,000
10411 Walk to School	8,600	8,600
Expenditure Total	99,705	102,564
Income		
10471 FReeZa	(24,500)	(24,500)
10476 Walk to School - Grant	(8,600)	(8,600)
Income Total	(33,100)	(33,100)
Operating Total	66,605	69,464
104 Youth Services Total	66,605	69,464

Program 1.05 Aged and Disability Services**Service Description:**

Council's Aged and Disability Services aim to support people in their own homes and communities by providing services that promote and maintain independence. The program assists frail older people, people with a disability and their carers. These services provide basic support and maintenance to people living at home or who are at risk of premature or inappropriate admission to long-term residential care.

Initiatives:

Deliver the full range of services provided by Council's Aged and Disability Services department including:

- **Assessments** occur in the client's home and are required to determine a person's eligibility to receive state or federally funded services. These assessments define a person's capabilities, are goal oriented and delivered to suit client needs.
- **Delivered Meals** and **Centre Based Meals** service provides a nutritious, appetising and culturally appropriate main meal delivered to the consumer's home or to a community centre where meals are eaten in a social setting.
- **Personal Care** provides assistance with those tasks which a person would normally do themselves but because of illness, disability or frailty they are unable to perform without the assistance of another person, including:
 - Bathing, showering or sponging;
 - Dressing and undressing;
 - Shaving, hair care and grooming;
 - Eating, drinking, cooking, and meal preparation;
 - Mobility;
 - Toileting;
 - Self-medication;
 - Transporting to medical and other related appointments.
- **Respite Care** services support the caring relationship by providing the carers of frail older people and people of any age with a disability, with a break from their caring responsibilities. It also provides an opportunity for the person being cared for to have a break or an outing without their usual carer.
- **Home Care / Domestic Assistance** services are to maintain a safe, secure, healthy home environment for frail older people and people with a disability. While cleaning tasks form an essential part of Home Care it is more than a cleaning service. It is focused on enhancing the consumers independence by providing basic levels of assistance required to maintain the home.
- **Property Maintenance** provides assistance with maintenance and minor modifications of the consumer's home, garden or yard to maintain the home in a safe and habitable condition.



Volunteer Week 2017

Account	Budget 2016-17	Budget 2017-18
105 Aged and Disability Services		
Operating		
Expenditure		
10500 Indoor Salaries	232,859	241,869
10502 Contracts and Materials	8,000	8,000
10503 Advertising	500	500
10504 Meals on Wheels - Contracts	79,365	63,710
10505 General Home Care Salaries	230,000	164,671
10506 Personal Care Salaries	50,000	43,964
10507 Respite Care Salaries	24,000	27,465
10508 Agency Home Care Salaries	232,000	232,000
10509 Property Maintenance Home Care Salaries	20,000	24,543
10510 Software Maintenance Contract	10,000	10,000
10512 Printing & Postage	2,500	2,500
10513 Senior Citizens - General Expenditure	3,000	3,000
10514 Seniors Week	3,600	3,600
10515 Insurance- Senior Citizens Club Rooms	2,500	2,500
10516 Memberships & Subscriptions	500	500
10517 Implement Ageing Strategy	2,000	2,000
10518 Home Care Staff - Training	14,000	14,000
10519 Senior Citizens Building Maintenance	37,000	10,000
10520 Senior Citizens Centre Cleaning	5,145	7,095
10523 Senior Citizens Utilities	690	690
10545 Telecommunication	7,000	7,000
10547 Depreciation	10,641	10,641
Expenditure Total	975,300	880,248
Income		
10570 Meals on Wheels Grant	(34,447)	(17,624)
10571 Meals on Wheels Fees	(85,000)	(53,135)
10572 General Home Grant	(236,976)	(247,476)
10573 General Home Care Fees	(50,000)	(39,750)
10574 Case Assessment Grant	(90,650)	(91,039)
10575 Personal Care Grant	(64,637)	(76,403)
10576 Personal Care Fees	(10,000)	(7,075)
10577 Respite Care Grant	(40,381)	(41,189)
10578 Respite Care Fees	(5,000)	(4,420)
10579 Home Care Property Maintenance Grant	(42,642)	(43,580)

10580 Home Care Property Maintenance Fees	(4,000)	(11,250)
10581 Agency Home Care Fees	(250,000)	(250,000)
10582 Senior Citizen Home Care Grant	(21,993)	(22,567)
10584 Volunteer Coordination Grant	(8,960)	(9,715)
10585 Seniors Week Grant	(2,600)	(2,600)
10586 Seniors Week User Fee	(1,000)	(1,000)
10588 Community Transport User Fee	(1,500)	(1,500)
10591 Hospital to Home Grant	(5,128)	(0)
Income Total	(954,914)	(920,323)
Operating Total	20,386	(40,075)
105 Aged and Disability Services Total	20,386	(40,075)

Program 1.06 Health Promotion**Service Description:**

To protect and enhance the health of the community.

Initiatives:

- Education and enforcement of the legislative regulations pertaining to food preparation, storage and handling, accommodation houses, hairdressers and other licensed premises.
- Issue permits for the installation of septic tanks.
- Work with communities to educate on and improve environmental health issues.
- Undertake review and evaluation and continue to implement Municipal Public Health and Community Wellbeing Plan.

Service Performance Outcome Indicators:

Service	Indicator	Performance Measure	Computation
Food Safety	Health and safety	Critical and major non-compliance notifications (Percentage of critical and major non—compliance notifications that are followed up by Council)	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100

Account	Budget 2016-17	Budget 2017-18
106 Health Promotion		
Operating		
Expenditure		
10600 Salary	13,069	102,759
10602 Contracts and Materials	5,500	5,500
10604 Software Maintenance Contract	2,800	2,900
10605 Environment & Health Officer Contribution to WWSC	67,762	5,660
10606 Municipal Public Health & Wellbeing Plan	500	1,000
Expenditure Total	89,631	117,819
Income		
10670 Health Registration Fees	(22,000)	(22,000)
10671 Septic Tank Fees	(1,000)	(1,000)
10672 Tobacco Enforcement	(5,197)	(5,775)
Income Total	(28,197)	(28,775)
Operating Total	61,434	89,044
106 Health Promotion Total	61,434	89,044

Program 1.08 Libraries**Service Description:**

Provision of permanent library services in Dimboola and Nhill, and mobile library services in Jeparit and Rainbow.

Major Initiatives:

- Construction of the Civic Hub in Dimboola, incorporating the library.

Initiatives:

- Continue membership of the Wimmera Regional Library Corporation with regular attendance at Board meetings.
- Support library based initiatives to encourage people to enhance their learning.
- Develop Dimboola Community, Civic and Business Hub (subject to funding).

Service Performance Outcome Indicators:

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100

Account	Budget 2016-17	Budget 2017-18
108 Libraries		
Operating		
Expenditure		
10800 Indoor Salaries	4,750	6,233
10804 Council Contribution to WRLC	255,000	258,238
10805 Cleaning - Nhill and Dimboola Libraries	5,250	5,650
10806 Building Maintenance - Nhill & Dimboola Libraries	4,000	4,080
10807 Concept Designs - Dimboola Library	8,000	0
10844 Utilities	3,294	3,359
10845 Telecommunications	2,100	2,100
Expenditure Total	282,394	279,660
Income		
10870 Library Grant	(102,809)	(102,809)
10872 Dimboola Civic Precinct	(0)	(500,000)
Income Total	(102,809)	(602,809)
Operating Total	179,585	(323,149)
Capital		
Expenditure		
10851 Purchase of Land	60,000	0
10852 Dimboola Civic Precinct	0	700,000
Expenditure Total	60,000	700,000
Capital Total	60,000	700,000
108 Libraries Total	239,585	376,851

Program 1.09 Arts, Culture and Community Events**Service Description:**

Promote and support activities relating to arts, culture and community events throughout the Shire.

Initiatives:

- Promote and support activities during Volunteer Week.
- Promote and support activities during Children's Week.
- Promote and support activities during Youth Week.
- Promote and support activities during Senior's Week.
- Financial support for community groups through the Community Action Grants Program – total budget \$30,000.
- Support community groups to identify external grant opportunities.
- Assist community groups and project working groups to manage and implement projects in accordance with funding agreements.
- Encourage social connectedness through New Resident Meet and Greet Barbecues in Dimboola, Jeparit, Nhill and Rainbow.
- Promote and support regional community events.
- Run activities on International Day of People with Disabilities.

Account	Budget 2016-17	Budget 2017-18
109 Arts & Culture and Community Events		
Operating		
Expenditure		
10900 Indoor Salaries	47,970	49,645
10904 Community Action Grant Program	30,000	30,000
10905 Children's Week	500	500
10909 Meet & Greet Barbecue	2,000	2,000
10910 Regional Community Events (Arts & Culture)	2,000	14,000
10911 Youth & Volunteer Activities and Events	4,000	4,000
10915 International Day of People with Disabilities	1,000	1,000
10944 Utilities	4,650	4,650
10945 Telecommunications	500	500
Expenditure Total	92,620	106,295
Income		
10971 Children's Week - Grant	(500)	(500)
Income Total	(500)	(500)
Operating Total	92,120	105,795
109 Arts & Culture and Community Events Total	92,120	105,795

Program 1.10 Recreation Programs**Service Description:**

Providing a range of recreation programs that encourage an active and healthy life.

Initiatives:

- Support from staff to achieve long term infrastructure needs in relation to sports and recreation.

Account	Budget 2016-17	Budget 2017-18
110 Recreation Programs		
Operating		
Expenditure		
11000 Indoor Salaries	11,112	11,386
Expenditure Total	11,112	11,386
Operating Total	11,112	11,386
110 Recreation Programs Total	11,112	11,386

Program 1.11 Public Order and Safety**Service Description:**

Educate the community about public order and safety and enforce Council's compliance with the local laws when required.

Maintain and operate school crossings for Dimboola, Jeparit, Nhill and Rainbow. The school crossing on the Western Highway in Nhill is the only staffed crossing in the Shire. Other crossings on local roads are manned by volunteers or school teachers.

Initiatives:

- Educate the community in responsible pet ownership.
- Education and enforcement in animal control and local laws, with a particular focus on animal registration and littering.
- Operation and maintenance of the animal pound.
- Enforcement of breaches of animal control regulations.
- Assist with the identification and implementation of initiatives that ensures residents' safety and wellbeing are met.
- Continue implementation of Domestic Animal Management Plan.

Service Performance Outcome Indicators:

Service	Indicator	Performance Measure	Computation
Animal Management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions

Account	Budget 2016-17	Budget 2017-18
111 Public Order and Safety		
Operating		
Expenditure		
11100 Indoor Salaries	125,701	131,132
11102 Contracts and Materials	6,000	10,000
11103 Advertising	500	500
11104 Animal Registration Department Fees	6,600	6,600
11105 Printing & Postage of Animal Notices	1,900	2,200
11145 Telecommunications	960	960
11147 Depreciation	5,113	5,113
Expenditure Total	146,774	156,505
Income		
11170 Animal Control Fines	(8,000)	(2,000)
11171 Animal Control Registration Fees	(82,000)	(82,000)
11172 Pound Fees	(2,000)	(1,000)
11173 Local Laws Fees	(2,000)	(2,000)
11174 Local Laws Fines	(1,500)	(1,000)
11175 School Crossing Grants	(4,370)	(4,848)
Income Total	(99,870)	(92,848)
Operating Total	46,904	63,657
Capital		
Expenditure		
11150 Pound Upgrades	25,000	0
Expenditure Total	25,000	0
Capital Total	25,000	0
111 Public Order and Safety Total	71,904	63,567

Program 1.12 Early Years**Service Description:**

Lead a joint effort that will give Hindmarsh children the best start in life, working collaboratively with community and early years providers.

Account	Budget 2016-17	Budget 2017-18
112 Early Years		
Operating		
Expenditure		
11200 Indoor Salaries	33,476	36,473
Expenditure Total	33,476	36,473
Operating Total	33,476	36,473
112 Early Years Total	33,476	36,473

6.2 Key Result Area No. 2: BUILT AND NATURAL ENVIRONMENT

To achieve our KRA **Built and Natural Environment**, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each program area are described over the following pages.

Program 2.01 Local Roads and Bridges

Service Description:

The aim of Council's road and bridges program is to provide safe, all weather access to residences and allow for efficient transport of goods to and from the Shire.

- The aim of the road network is to provide property access for local traffic. Council endeavours to provide all-weather access to existing residential homes and dry weather access roads to non-residential properties.
- Council's road network comprises 573 kilometres of sealed roads, 845 kilometres of gravel roads (all weather) and approximately 1470 kilometres of earth roads (dry weather only, some contain gravel sections, though not maintained to an all-weather standard). The network also comprises six bridges and a significant number of large culverts.
- VicRoads is responsible for main roads including highways and marked routes. Similarly, state government agencies are responsible for roads and tracks within declared parks such as the Little Desert, Big Desert and along the Wimmera River.

Routine Maintenance:

The primary aim of the routine maintenance program is to keep the existing network in a serviceable condition.

Council's aim is to conduct inspections and provide maintenance according to the Road Management Plan (RMP) which includes:-

- Inspection frequency by road classification;
- Risk assessment and response times;
- Services levels and standards; and
- Assessment with roads hierarchy.

Council will undertake programmed inspections in a timely manner to identify defects. These defects are programmed for repair in accordance with the RMP which take account of the road hierarchy and seriousness of the defect.

In addition, reactive inspections are carried out in response to customer reports. These inspections are carried out within one week of the report and required repairs scheduled as per the RMP. All customer action requests are co-ordinated through Council's asset management system.

Other activities carried out include:

- Sealed roads - shoulder grading, pavement patching, crack sealing, edge repairs and line-marking.

- Unsealed roads - grading of gravel roads on an annual or as needs basis where funds allow.
- Formed only roads – grading on an as needs priority basis as funds allow (on average once in every 5 years).
- Replacement and maintenance of road signage and guideposts.

Capital Expenditure: (Refer to Capital Works Program for further details)

Council's capital expenditure on road assets is split into two basic categories. These are new/upgrade or renewal.

The majority of Council's capital expenditure is spent on renewal to ensure that the current service levels are maintained. In 2016, Council appointed an external road condition assessor to benchmark the performance of Council's road assets. The results of this assessment determined that the level of expenditure required to maintain the network to a serviceable level is \$2.5 million

Council aims to divide the renewal expenditure into the following asset classes:

- Sealed pavement and shoulders - Council's goal is to reconstruct \$800,000 per year. The average useful life of this asset class is 80 years.
- Bituminous seals - Council's goal is to reseal \$800,000 per year. The average useful life of this asset class is 20 years.
- Sealed shoulders - Council's goal is to resheet \$220,000 per year. The average useful life of this asset class is 15 years.
- Unsealed roads - Council's goal is to resheet \$500,000 per year. The average useful life of this asset class is 25 years.
- Bridges - The average useful life of this asset class is 100 years.

Major Initiatives:

- Three large reconstruction projects: sections along the Lorquon East Road, Yanac South Road and Netherby Baker Road.

Service Performance Outcome Indicators:

Service	Indicator	Performance Measure	Computation
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed roads.

Built and Natural Environment	Budget	2017-18
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Account	Budget 2016-17	Budget 2017-18
201 Local Roads and Bridges		
Operating		
Expenditure		
20100 Indoor Salaries	213,421	225,171
20103 Advertising	250	0
20104 Sealed Road Team Leader Inspections	14,800	15,600
20105 Sealed Road Programmed Inspections	19,000	24,000
20106 Sealed Road Shoulder Maintenance	190,000	193,800
20107 Sealed Road Pavement Patching and Repair	87,000	101,000
20108 Sealed Road Crack Sealing	40,000	32,000
20109 Sealed Road Edge Repairs	189,000	193,000
20110 Sealed Road Line Marking	26,000	26,520
20111 Unsealed Road Team Leader Inspections	23,500	23,970
20112 Unsealed Road Programmed Inspections	12,830	6,000
20113 Unsealed Road - Gravel Maintenance	702,000	721,400
20117 Unsealed Road - Earth Grading	283,700	289,374
20118 Road Signage	53,000	54,060
20119 Guide Post Maintenance	34,000	34,870
20120 Gypsum Road Maintenance	47,500	43,500
20121 Bridge Maintenance	4,700	5,590
20122 Street Lighting	35,674	39,056
20124 Cathodic Protection - Antwerp Bridge	2,100	3,000
20147 Depreciation	3,361,804	2,847,101
Expenditure Total	5,340,279	4,879,012
Income		
20170 Roads to Recovery - Grant	(1,753,308)	(1,518,849)
Income Total	(1,753,308)	(1,518,849)
Operating Total	3,586,971	3,360,163

Built and Natural Environment	Budget	2017-18
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Account	Budget 2016-17	Budget 2017-18
201 Local Roads and Bridges		
Capital		
Expenditure		
20100 Indoor Salaries	98,489	102,567
20152 Kerb & Channel	232,673	385,820
20154 Reseals and Final Seals	587,684	634,868
20156 Sealed Road Construction	1,024,033	1,140,658
20158 Shoulder Resheet	141,045	360,305
20160 Unsealed Road Construction	1,388,394	612,550
20164 Bridges	500,000	325,000
Expenditure Total	3,972,318	3,561,768
Capital Total	3,972,318	3,561,768
201 Local Roads and Bridges Total	7,559,289	6,921,931

Program 2.02 Drainage Management**Service Description:**

The aim of this program is to have well maintained, fit for purpose drainage systems within townships.

Initiatives: (Refer to the Capital Works Program for further details.)

- Renewal of Block 40 Road Culvert and upgrade works to seal floodway inverts.
- Maintenance of Council's drainage systems including open drains and culverts, an extensive underground drain network and 75 km of kerb and channel.

Built and Natural Environment	Budget	2017-18
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Account	Budget 2016-17	Budget 2017-18
202 Drainage Management		
Operating		
Expenditure		
20200 Indoor Salaries	43,660	46,414
20204 Sealed Road Drainage and Culvert Maintenance	44,500	64,210
20205 Unsealed Road Drainage and Culvert Maintenance	118,000	114,760
20206 Underground Drainage Maintenance - Pits	16,500	16,830
20207 Underground Drainage Maintenance - Pipework	8,500	8,670
20208 Earth Gutter Maintenance	27,200	27,744
20209 Kerb and Channel Maintenance	6,000	6,120
20210 Urban Drainage Inspections	5,000	5,100
20247 Depreciation	206,917	321,631
Expenditure Total	476,277	611,479
Operating Total	476,277	611,479
Capital		
Expenditure		
20200 Indoor Salaries	11,120	11,526
20252 Urban Drainage	248,010	135,735
Expenditure Total	259,130	147,261
Capital Total	735,407	147,261
202 Drainage Management Total	735,407	758,740

Program 2.03 **Paths and Trails****Service Description:**

The aim of Council's paths and trails program is to provide well maintained pedestrian access, including disabled access to critical and popular destinations around our townships.

Initiatives: (Refer to the Capital Works Program for further details.)

- Within this budget, Council projects will include footpath renewal in Hindmarsh Street, Dimboola; and Charles Street, Jeparit.
- Council will inspect and maintain the existing network of 40 kilometres of footpaths in accordance with Council's Road Management Plan.
- Maintenance will include grinding to remove tripping edges and removal of hazards.

Built and Natural Environment	Budget	2017-18
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Account	Budget 2016-17	Budget 2017-18
203 Paths and Trails		
Operating		
Expenditure		
20300 Indoor Salaries	39,334	46,635
20304 Footpath Maintenance	33,000	33,660
20305 Footpath Inspections	700	1,704
20306 Footpath Programmed Inspections	5,650	6,253
20307 Footpath Tactile Removal	0	2,000
20347 Depreciation	154,650	158,599
Expenditure Total	233,334	248,851
Operating Total	233,334	248,851
Capital		
Expenditure		
20300 Indoor Salaries	6,001	6,273
20353 Footpaths	208,982	148,447
Expenditure Total	214,983	154,720
Capital Total	214,983	154,720
203 Paths and Trails Total	448,317	403,571

Program 2.04 Tree Management**Service Description:**

The aim of Council's Tree Management program is to conduct maintenance, inspections and replanting works on Council road reserves, parks and gardens, and recreation reserves.

Initiatives:

- Undertake reactive and programmed inspections in accordance with Council's Road Management Plan in relation to nature strip trees that impede footpaths.
- Trim, remove and replace urban trees as necessary. Maintenance of trees is prioritised to ensure a safe passage for pedestrian, access for vehicle traffic and to protect infrastructure.
- Undertake proactive inspections of trees located in high trafficked areas such as parks and recreation reserves for safety purposes.
- Trim and remove rural trees as necessary for road safety purposes.
- Liaise with Powercor and its agencies in relation to trimming and removal of trees under power lines.

Account	Budget 2016-17	Budget 2017-18
204 Tree Management		
Operating		
Expenditure		
20400 Indoor Salaries	20,954	21,819
20404 Rural Tree Trimming and Removal	150,700	150,700
20405 Urban Trees Lopping & Pruning and Removal	97,900	90,968
20406 Urban Trees Replacement Program	29,500	30,090
Expenditure Total	299,054	293,577
Operating Total	299,054	293,577
204 Tree Management Total	299,054	293,577

Program 2.05 Town Beautification**Service Description:**

The aim of Council's Town Beautification program is to maintain and redevelop public open spaces in Dimboola, Jeparit, Nhill and Rainbow.

Initiatives:

- Mechanical street sweeping of commercial and urban areas eight times per year.
- Regular removal of litter from commercial and urban areas.
- Cleaning and maintenance of 17 public toilets located within the four towns.
- Maintenance of grassed parks and open spaces to enhance the amenity of each town.
- Delivery of reactive and programmed inspections in relation to Council-controlled playgrounds.
- Maintenance of playground equipment and soft fall at the 14 playgrounds within the four towns.



Built and Natural Environment	Budget	2017-18
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Account	Budget 2016-17	Budget 2017-18
205 Town Beautification		
Operating		
Expenditure		
20500 Indoor Salaries	50,526	52,786
20504 Urban Streets - Mechanical Street Sweeping	50,100	44,880
20505 Commercial Area - Mechanical Street Sweeping	13,470	14,928
20506 Commercial Area Manual Street Sweeping	45,900	37,742
20507 Urban Area Litter Removal	51,200	48,804
20508 Commercial Area Bin Collection	56,100	51,592
20509 Public Toilet Building Maintenance	20,000	20,000
20510 Public Toilet Cleaning	139,750	115,785
20511 Parks and Gardens - Lawn Mowing and Maintenance	64,400	63,766
20512 Parks and Gardens - Watering	14,350	6,750
20513 Parks and Gardens - Infrastructure Maintenance	36,775	38,872
20514 Parks and Gardens - Garden Beds	32,200	36,200
20515 Parks and Gardens - Grass Maintenance	48,150	55,652
20516 Parks and Gardens - Playground Inspections	12,900	13,158
20517 Parks and Gardens - Playground Maintenance	35,625	38,703
20522 Western Highway Median Maintenance	10,500	10,710
20523 Nhill Truck Trailer Exchange (A&P Location)	6,000	6,120
20526 Roy Street Garden Beds	0	3,000
20544 Utilities	39,042	49,238
20547 Depreciation	72,485	76,485
Expenditure Total	799,473	785,171
Income		
20561 Western Highway Median Maintenance	(7,544)	(7,544)
20562 Nhill Truck Trailer Exchange – (A&P Location)	(12,000)	(12,000)
Income Total	(19,544)	(19,544)
Operating Total	779,929	765,627

Built and Natural Environment	Budget	2017-18
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Account	Budget 2016-17	Budget 2017-18
205 Town Beautification		
Capital		
Expenditure		
20554 Town Entry Signs	20,000	0
Expenditure Total	20,000	0
Capital Total	20,000	0
205 Town Beautification Total	799,929	765,627

Program 2.06 Community Centres and Public Halls**Service Description:**

Maintenance, renewal and upgrade of Council-owned and controlled community centres and halls, and support of communities that undertake these activities on behalf of Council.

Initiatives:

- Maintenance of all Council owned and controlled community centres and halls.
- Inspections and safety audits of community centres and halls.
- Implementation and monitoring of hire agreements for community centres and halls.
- Continue to promote the Nhill Memorial Community Centre to fully utilise the digital projection equipment upgrade.

Built and Natural Environment	Budget	2017-18
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Account	Budget 2016-17	Budget 2017-18
206 Community Centres and Public Halls		
Operating		
Expenditure		
20600 Indoor Salaries	85,963	96,668
20603 Advertising	3,000	3,000
20604 Nhill Community Centre Maintenance	16,000	16,320
20605 Public Halls Building Maintenance	63,200	42,000
20606 Public Halls Inspections	1,705	1,750
20611 Condition Assessment - Buildings	10,000	10,000
20612 Nhill Memorial Community Centre Film Hire	20,000	20,000
20613 Nhill Community Centre Materials	3,000	4,000
20614 Dimboola Community Centre Contribution	500	500
20644 Utilities	17,230	17,230
20645 Telecommunications	1,316	600
20647 Depreciation	144,526	144,526
Expenditure Total	366,440	356,594
Income		
20672 Nhill Memorial Community Centre	(55,000)	(50,000)
Income Total	(55,000)	(50,000)
Operating Total	311,440	306,594
Capital		
Expenditure		
20651 Nhill Community Centre Improvements	7,555	0
Expenditure Total	7,555	0
Capital Total	7,555	0
206 Community Centres and Public Halls Total	318,995	306,594

Program 2.07 Recreation Facilities

Service Description:

Maintenance, renewal and upgrade of Council owned and controlled recreational land, buildings and facilities. Council also supports groups that undertake these activities on behalf of Council.

Major Initiatives - Capital Expenditure:

- Construction of skate parks at both Dimboola and Rainbow.

Initiatives:

- Establish, implement and monitor User Agreements for management and maintenance of ovals and recreation reserves in Dimboola, Jeparit, Nhill and Rainbow.
- Maintenance of Council-owned and controlled recreational buildings and facilities.
- Actively seek funding for projects to maintain and improve community recreation facilities and manage the projects in conjunction with community organisations (Refer to 1.01 Community Developments – Community Action Plans in Jeparit and Rainbow and Community Precinct Plans in Dimboola and Nhill).
- Inspections and safety audits of recreational facilities.

Service Performance Outcome Indicators:

Service	Indicator	Performance Measure	Computation
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population



Built and Natural Environment	Budget	2017-18
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Account	Budget 2016-17	Budget 2017-18
207 Recreation Facilities		
Operating		
Expenditure		
20700 Indoor Salaries	89,715	98,876
20702 Contracts & Materials	250	250
20704 Swimming Pool Management	246,517	253,000
20705 Swimming Pool Maintenance	23,500	24,000
20706 Swimming Pool Building Maintenance	16,000	16,320
20708 Swimming Pool Preparation and Painting	7,000	7,150
20709 Swimming Area Ground Maintenance	7,800	8,000
20710 Recreation Reserve Building Maintenance	26,700	27,250
20712 Recreation Reserve Oval Mowing and Maintenance	31,200	33,280
20713 Recreation Reserve Surrounds Maintenance	37,850	34,630
20714 Recreation Reserve Loose Litter Removal	4,100	3,500
20718 Service of Pool Filters	0	14,000
20719 Nhill Community Pavilion Design Work	20,000	0
20720 Precinct & Recreation Plan Projects Funding	50,000	0
20744 Utilities	46,447	46,447
20745 Telecommunications	502	502
20747 Depreciation	281,736	281,736
20797 Skate Park Facilities	10,000	0
20798 Rainbow Bowls Synthetic Green	4,500	0
Expenditure Total	903,817	848,941
Income		
20770 Recreation Reserve Recoupments	(4,000)	(4,000)
20774 Skate Park Grant	0	(200,000)
20776 Dimboola Football Club Netball Facilities – Grant	(116,365)	0
20778 Rainbow Synthetic Bowls Green – Grant	(4,500)	0
Income Total	(124,865)	(204,000)
Operating Total	828,952	644,941

Built and Natural Environment	Budget	2017-18
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Account	Budget 2016-17	Budget 2017-18
207 Recreation Facilities		
Capital		
Expenditure		
20720 Precinct & Recreation Plan Projects Funding	0	50,000
20752 Dimboola Soundshell Project	8,500	0
20755 Dimboola Recreation Reserve Netball Facilities	128,965	0
20766 Dimboola Recreation Reserve Drainage	7,500	0
20797 Skate Park Facilities	143,000	200,000
20799 Recreational Fishing Pontoon	8,000	0
Expenditure Total	295,965	250,000
Capital Total	295,965	250,000
207 Recreation Facilities Total	1,074,917	894,941

Program 2.08 Waste Management**Service Description:**

Management of Council's transfer stations and collection and disposal of domestic waste and recyclables across the Shire.

Initiatives:

- Weekly kerbside collection of garbage bins.
- Fortnightly kerbside collection of recycle bins.
- Manage the operations of transfer stations.
- Redeveloping the transfer stations to minimise contamination of waste and reduce the volume of waste to landfill.
- One free green waste month per year.

Service Performance Outcome Indicators:

Service	Indicator	Performance Measure	Computation
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x 100

Account	Budget 2016-17	Budget 2017-18
208 Waste Management		
Operating		
Expenditure		
20800 Indoor Salaries	124,597	127,939
20802 Contracts and Materials	2,000	2,000
20803 Advertising	200	200
20804 Kerbside Garbage Collection	257,500	265,000
20805 Kerbside Recycle Collection	159,650	166,000
20806 Transportation of Garbage to Dooen Landfill	56,650	57,800
20807 Dooen Landfill Charges	178,500	183,000
20808 Delivery of Recycle	30,000	30,600
20810 Transfer Station Recycle Collection	6,180	6,300
20811 Transfer Station Push in Waste and Cover	18,600	19,000
20812 Transfer Station Chemical Drum Disposal	2,000	2,100
20813 Transfer Station Maintenance	16,000	16,300
20815 Transfer Station Green Waste Processing	5,000	5,100
20818 Hard Plastic Disposal	15,000	15,000
20819 Environmental Waste Project	20,000	0
20847 Depreciation	32,629	32,629
Expenditure Total	924,506	928,968
Income		
20870 Kerbside Waste / Recycling Charge	(857,565)	(874,716)
20871 Commercial Garbage Collection Fees	(32,000)	(40,000)
20872 Commercial Recycle Collection Fees	(2,000)	(3,000)
20874 Transfer Station Fees	(45,000)	(45,000)
20875 Drum Disposal Cost Recovery – Grant	(1,000)	(1,000)
20876 Garbage Bin and Parts Sales	(2,000)	(2,000)
20877 Waste Management Sales	(1,000)	(1,000)
Income Total	(940,565)	(966,716)
Operating Total	(16,059)	(37,748)
208 Waste Management Total	(16,059)	(37,748)

Program 2.09 Quarry Operations**Service Description:**

Management of Council-owned and controlled quarries and gravel pits for extraction of gravel for road making.

Initiatives:

- Coordinate the timely extraction and crushing of suitable quarry materials to ensure sufficient quantities are available for Council's maintenance and capital projects.
- Ensure quarries are operated and rehabilitated in line with work authority guidelines and statutory obligations.
- Researching and exploring new gravel supplies.

Account	Budget 2016-17	Budget 2017-18
209 Quarry Operations		
Operating		
Expenditure		
20900 Indoor Salaries	8,459	8,782
20904 Quarry Raising	75,000	44,000
20905 Quarry Material Crushing	232,000	150,000
20906 Quarry Material Loading	60,000	40,000
20907 Quarry Rehabilitation	130,000	100,000
20908 Quarry Compensation Payment	27,500	28,240
20909 Quarry Restoration	95,500	96,900
20911 Quarry General Maintenance	16,000	16,320
20947 Depreciation	11,714	11,714
Expenditure Total	655,673	495,956
Income		
20970 Quarry Sales	(20,000)	(20,000)
20971 Quarry Material Used on Jobs	(635,868)	(635,868)
Income Total	(655,868)	(655,868)
Operating Total	(195)	(159,912)
209 Quarry Operations Total	(195)	(159,912)

Program 2.10 Waterway Management**Service Description:**

Management of Council-controlled waterways including weir pools and lakes.

Initiatives:

- Maintenance of navigational aids on Council-controlled waterways including Dimboola and Jeparit weir pools and Lake Hindmarsh.
- Implement management arrangements for the Dimboola and Jeparit weirs.
- Provide water allocation to assist maintenance of water levels of Nhill Lake.

Account	Budget 2016-17	Budget 2017-18
210 Waterway Management		
Operating		
Expenditure		
21000 Indoor Salaries	10,589	10,856
21002 Contracts and Materials	2,500	2,500
21006 Weir Operations	6,000	6,000
21007 Nhill Lake Water Allocation	3,000	3,060
21044 Utilities	7,114	7,114
21045 Depreciation	32,869	32,869
Expenditure Total	62,072	62,399
Operating Total	62,072	62,399
210 Waterway Management Total	62,072	62,399

Program 2.11 Environment Management**Service Description:**

Manage, protect and enhance Council's natural assets in conjunction with Government departments and environmental groups.

Initiatives:

- Continue to work with local Landcare groups.
- Implement Council's Roadside Management Strategy.
- Eradication of pest plants and pest animals.
- Explore innovative waste management options for green waste.
- Continue to support the Wimmera Mallee Sustainability Alliance.

Built and Natural Environment	Budget	2017-18
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Account	Budget 2016-17	Budget 2017-18
211 Environment Management		
Operating		
Expenditure		
21100 Indoor Salaries	13,515	14,316
21104 Hindmarsh Landcare Network Contribution	10,000	10,000
21105 Vermin and Noxious Weeds	13,200	12,400
21106 Lanes and Drains Herbicide Spraying	30,600	31,100
21107 Wimmera Mallee Sustainability Alliance - Cont.	5,000	5,000
21109 Roadside Weeds and Pests (DELWP)	50,000	50,000
Expenditure Total	122,315	122,816
Income		
21170 Roadside Weeds and Pests (DELWP)	(50,000)	(50,000)
Income Total	(50,000)	(50,000)
Operating Total	72,315	72,816
211 Environment Management Total	72,315	72,816

Program 2.12 Fire Protection**Service Description:**

Identification of potential fire hazards and prevention of loss of life and property caused by fire.

Initiatives:

- Conduct annual inspections of properties that may pose a fire risk.
- Issue notices to property owners to remove potential fire risks.
- Slashing or spraying of roadsides to reduce fire hazards.
- Review the Municipal Fire Management Plan.

Account	Budget 2016-17	Budget 2017-18
212 Fire Prevention		
Operating		
Expenditure		
21200 Indoor Salaries	22,605	23,823
21204 Fire Plug Post Maintenance	9,500	9,690
21205 Rural Roadside Spraying/Slashing	34,000	34,680
21206 Town Boundary Spraying/Slashing	3,300	4,306
21207 Private Property Clean-up for Fire Prevention	3,000	3,000
Expenditure Total	72,405	75,499
Income		
21270 Recoupment of Clean-up Costs at Private Property	(3,000)	(3,000)
21271 Fire Prevention Fines	(10,000)	(10,000)
Income Total	(13,000)	(13,000)
Operating Total	59,405	62,499
212 Fire Prevention Total	59,405	62,499

6.3 Key Result Area No. 3: COMPETITIVE AND INNOVATIVE ECONOMY

To achieve our KRA **Competitive and Innovative Economy**, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each program area are described over the following pages.

Program 3.01 Economic Development**Service Description:**

Facilitate an environment that is conducive to a sustainable and growing local business sector and provides opportunities for residents to access employment.

Initiatives:

- Support and promote work experience, apprenticeships and cadetships.
- Represent Council at local, regional and state shows and expos in order to market the Shire's liveability, tourism assets and opportunities.
- Be proactive in relation to the National Broadband Network rollout in regional Victoria.
- Support local business associations and local businesses.
- Membership of Rural Councils Victoria and the Wimmera Development Association.
- Support and promote caravan and camping accommodation within the Shire.
- Support the Nhill Aerodrome Masterplan Advisory committee.
- Implement initiatives resulting from Council's Economic Development Strategy adopted in 2014/15, including Business Assistance Grants Program, local business training initiatives, farm stay and B&B information and promotion.
- Provide support and advocate on behalf of newly migrated residents.

Account	Budget 2016-17	Budget 2017-18
301 Economic Development		
Operating		
Expenditure		
30100 Indoor Salaries	108,436	119,821
30102 Contracts and Materials	5,000	5,000
30103 Advertising	2,000	3,000
30104 Council Contribution For Grant Funded Projects	50,000	50,000
30105 Saleyard Membership - Nhill	800	800
30106 Saleyard Maintenance Nhill - Yard and Pen	2,000	2,000
30107 Saleyard Ground Maintenance Nhill	4,500	4,600
30108 Saleyard Utilities Nhill	2,964	2,964
30109 Dimboola Community Enterprise Centre Utilities	3,523	0
30110 Economic Development Strategy Implementation	0	10,000
30115 Karen Community Capacity Building Project	0	50,000
30116 Karen Settlement Building Project	27,562	39,694
30117 Farm Stay / B & B Information Sessions	5,000	0
30118 Local Business Group Training Initiatives	6,000	0
30119 Small Business Incubation Plan & Young Entrepreneur	2,000	0
30120 Business Assistance Grant Program	20,000	20,000
30121 Karen Migration Employment Project	40,174	42,568
30143 Memberships and Subscriptions - Saleyard	750	0
30144 Utilities	2,156	2,156
30147 Depreciation	45,976	45,976
Expenditure Total	328,841	398,579
Income		
30170 Saleyard Fees - Nhill	(4,000)	(4,000)
30171 Saleyard Truck Wash Fees - Nhill	(500)	(500)
30179 Karen Settlement Program – Grant	(10,000)	(10,000)
30180 Karen Community Capacity – Grant	0	(50,000)
30181 Karen Migration Employment – Grant	(20,000)	(20,000)
Income Total	(34,500)	(84,500)
Operating Total	294,341	314,079
Capital		
Expenditure		
30104 Council Contribution to Grant Funded Projects	100,000	100,000
Expenditure Total	100,000	100,000
Capital Total	100,000	100,000
301 Economic Development Total	394,341	414,079

Program 3.02 Tourism**Service Description:**

To develop a thriving Wimmera Mallee Tourism industry predominantly based on, but not limited to, the Shire's heritage and environmental assets.

Initiatives:

- Promote and maintain a Hindmarsh Tourism website.
- Work collaboratively with Wimmera Mallee Tourism , the Wimmera Mallee region's Indigenous Tourism Group and Hindmarsh Visitor Information Centre.
- Assist community based groups and project working groups to manage projects promoting tourism growth.
- Work with Yurunga Homestead and Wimmera Mallee Pioneer Museum Committees of Management to assist them to promote and market their respective assets in order for them to realise their tourism potential.
- Implement the recommendations in the Wimmera Mallee Pioneer Museum master plan.
- Support innovative community-driven events and festivals that stimulate growth in the region.
- Develop a trail along the Wimmera River and Lake Hindmarsh (subject to funding).

Account	Budget 2016-17	Budget 2017-18
302 Tourism		
Operating		
Expenditure		
30200 Indoor Salaries	131,183	123,276
30202 Contracts & Materials	1,000	1,000
30203 Advertising & Marketing Promotions	10,000	10,000
30205 Regional Tourism Association Contribution	6,000	7,500
30206 Information Centre Building Maintenance	2,200	1,700
30207 Information Centre Nhill - Cleaning	3,000	3,000
30208 Information Centre Nhill – S86 Funds	0	500
30211 Building Maintenance - Yurunga and Pioneer Museum	38,000	38,760
30212 RV Dump Point Maintenance	2,000	2,000
30215 Pioneer Museum Strategic / Master Plan	40,000	0
30216 Website Maintenance & Hosting	6,500	6,500
30217 Hindmarsh Heritage Drive	5,000	0
30244 Utilities	1,202	1,202
30247 Depreciation	41,504	41,504
Expenditure Total	287,589	236,942
Operating Total	287,589	236,942
Capital		
Expenditure		
30251 Tourism Signage	10,000	0
30258 Fire Tank Wimmera Mallee Pioneer Museum	9,000	0
Expenditure Total	19,000	0
Capital Total	19,000	0
302 Tourism Total	306,589	236,942

Program 3.03 Private Works**Service Description:**

Provision of private civil works services.

- Provide quotations for private works undertaken by Council's works department to residents, contractors and other authorities.
- Potential private works include grading of farm driveways, grading of fence lines, construction of driveway cross-overs, and supply of labour, plant and materials.
- Private works also include repair to Council's infrastructure caused by repair to third party assets.

Council has the capacity to provide competitively priced and locally available services including:

- Driveway construction and private road or street construction;
- Subdivision works;
- Earthmoving;
- Cartage;
- Truck Hire / Water Cartage; and
- Grading driveways and fence lines.

Account	Budget 2016-17	Budget 2017-18
303 Private Works		
Operating		
Expenditure		
30300 Indoor Salaries	23,166	24,082
30303 Advertising	1,000	600
30304 Private Works	71,500	40,000
30344 Utilities	1,300	1,300
Expenditure Total	96,966	65,982
Income		
30372 Private Works Fees	(120,000)	(70,000)
Income Total	(120,000)	(70,000)
Operating Total	(23,034)	(4,018)
303 Private Works Total	(23,034)	(4,018)

Program 3.04 Caravan Parks and Camping Grounds**Service Description:**

Maintenance, renewal and upgrade of Council Caravan Parks and Camping Grounds.

Initiatives:

- Support caravan parks and camping grounds accommodation managers within the Shire.
- Maintenance and enhancement of buildings and grounds at Council caravan parks and camping grounds.
- Continue the implementation of the Riverside Holiday Park, Dimboola master plan.

Account	Budget 2016-17	Budget 2017-18
304 Caravan Parks and Camping Grounds		
Operating		
Expenditure		
30400 Indoor Salaries	122,094	200,343
30402 Contracts and Materials	8,000	15,000
30403 Advertising	2,000	2,000
30404 Caravan Park Building Maintenance	19,500	20,000
30405 Caravan Parks Ground Maintenance	22,500	22,500
30406 Camping Grounds Building Maintenance	4,000	4,000
30407 Camping Grounds Infrastructure Maintenance	2,000	2,000
30408 Camping Ground Beach Cleaning	1,000	1,000
30409 Caravan Parks Marketing & Promotion	5,000	5,000
30410 Online Booking System	5,000	6,100
30411 Memberships and Subscriptions	3,500	3,500
30412 Caravan Park Linen	0	4,000
30444 Utilities	29,848	35,000
30445 Telecommunications	1,250	1,250
Expenditure Total	225,692	321,693
Income		
30470 Caravan Park Lease Fees	(10,000)	(10,000)
30471 Caravan Park Fees	(150,000)	(185,000)
30472 Camping Ground Fees	(1,000)	(1,500)
30473 Riverside Holiday Park Infrastructure - Grant	(320,000)	0
30475 Camp Kitchen - Grant	(30,000)	0
Income Total	(511,000)	(196,500)
Operating Total	(285,308)	125,193
Capital		
Expenditure		
30456 Camp Kitchen Jeparit Riverbank Precinct	46,400	0
30457 Riverside Holiday Park Fencing Upgrades	20,000	0
30458 Riverside Holiday Park Bikes	17,023	10,250
30459 Riverside Holiday Park Rec Room & Office Fitout	40,500	0
30460 Riverside Holiday Park Cabins	320,000	0
Expenditure Total	443,923	10,250
Capital Total	443,923	10,250
304 Caravan Parks and Camping Grounds Total	158,615	135,443

Program 3.05 Land Use Planning
Service Description:

To ensure that any development that occurs in Hindmarsh Shire is carried out in accordance with relevant planning policies, principals and controls.

- Provide customers with advice on planning scheme requirements.
- Prepare and assess planning scheme amendments and consider planning permit applications.
- Represent Council at Panel Hearings and at Victorian Civil and Administrative Tribunal.
- Undertake planning scheme compliance checks when necessary.
- Process subdivisions and planning certificates.
- Implement actions from the Wimmera Southern Mallee Regional Growth Plan.

Service Performance Outcome Indicators:

Service	Indicator	Performance Measure	Computation
Statutory planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[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] x 100

Account	Budget 2016-17	Budget 2017-18
305 Land Use Planning		
Operating		
Expenditure		
30500 Indoor Salaries	58,314	160,935
30502 Contracts and Materials	500	500
30503 Advertising	500	500
30504 Land Use Planning Contractor	83,025	10,000
30508 Planning Scheme Amendments	10,000	10,000
Expenditure Total	152,339	181,935
Income		
30570 Land Use Planning Permit Fees	(15,000)	(12,000)
30571 Land Use Planning Certificate Fees	(1,600)	(1,600)
Income Total	(16,600)	(13,600)
Operating Total	135,739	168,335
305 Land Use Planning Total	135,739	168,335

Program 3.06 Building Control**Service Description:**

To provide statutory and private building services to the community.

- To carry out Council's statutory private building requirements.
- Issuing of building permits and certificates.
- Receipt and recording of building permits undertaken by private building surveyors.
- Undertake building enforcement and compliance checks.
- Provision of reports to the Building Control Commission.

Account	Budget 2016-17	Budget 2017-18
306 Building Control		
Operating		
Expenditure		
30600 Indoor Salaries	7,153	7,797
30602 Contracts and Materials	500	500
30604 Building Control Contractor	144,430	147,500
30605 Software & Licence Fees	600	650
30643 Memberships and Subscriptions	0	500
Expenditure Total	152,683	156,947
Income		
30670 Building Control Permit Fees	(36,000)	(30,000)
30671 Building Control Certificate Fees	(1,500)	(1,500)
Income Total	(37,500)	(31,500)
Operating Total	115,183	125,447
306 Building Control Total	115,183	125,447

Program 3.07 Aerodrome**Service Description:**

Manage and maintain the Nhill Aerodrome.

Initiatives:

- Scheduled inspections and maintenance at the Nhill Aerodrome.
- Provide support to the Nhill Aerodrome Masterplan Advisory Committee to implement the Nhill Aerodrome Master Plan.

Account	Budget 2016-17	Budget 2017-18
307 Aerodromes		
Operating		
Expenditure		
30700 Indoor Salaries	17,742	18,654
30702 Contracts and Materials	4,000	4,100
30703 Advertising	100	200
30704 Aerodrome Inspections	13,806	13,930
30705 Aerodrome Toilet Cleaning	1,500	1,550
30706 Runways and Taxiways	3,100	3,150
30707 Aerodrome Lines lights and Markers	6,000	6,125
30708 Aerodrome Grass Slashing and Spraying	9,000	9,180
30709 Aerodrome Membership	600	650
30710 Building Maintenance	3,500	3,600
30711 Surrounds Maintenance	1,000	1,000
30744 Utilities	1,741	1,741
30745 Telecommunications	917	917
30747 Depreciation	19,430	19,430
30771 Training Fees	3000	0
Expenditure Total	85,436	84,227
Income		
30770 Aerodrome Fees	(12,000)	(12,000)
Income Total	(12,000)	(12,000)
Operating Total	73,436	72,227
307 Aerodromes Total	73,436	72,227

6.4 Key Result Area No. 4: OUR PEOPLE, OUR PROCESSES

To achieve our KRA **Our People, Our Processes**, we will continue to plan, deliver and improve high quality, cost effective, accessible and responsive services. The services, initiatives, major initiatives and service performance indicators for each program area are described over the following pages.

Program 4.01 Civic Leadership and Governance**Service Description:**

To ensure that Council provides effective leadership and that its decisions are transparent, inclusive and based on sound recommendations and advice.

Initiatives:

- Management support for the Mayor and Council.
- Regular media releases and newsletters to inform the community of current issues.
- Lobbying of politicians and government departments.
- Advocacy on behalf of the community on key local government issues.
- Memberships include Municipal Association of Victoria, Rural Council Victoria, North West Municipalities Association and Wimmera Development Corporation
- Community Satisfaction Survey

Service Performance Outcome Indicators:

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community

Account	Budget 2016-17	Budget 2017-18
401 Civic Leadership and Governance		
Operating		
Expenditure		
40100 Indoor Salaries	336,904	357,284
40101 Advocacy Development & Training	39,000	39,000
40102 Contracts and Materials	25,000	27,500
40103 Advertising	10,000	20,000
40104 Mayoral Allowance	60,547	62,060
40105 Councillors Allowance	110,700	113,470
40107 Civic Receptions	5,000	5,000
40108 Councillor Travel and Remote Area Allowance	5,000	4,000
40109 Audit Committee	1,000	2,400
40110 Internal Audit Fees	24,000	20,000
40111 Community Newsletter	1,800	3,500
40113 Legal Fees	20,000	20,000
40114 Council Retreat	12,000	6,000
40115 Councillors Training	9,000	9,000
40116 Awards & Ceremonies	6,000	6,000
40118 Software and Licence Fees	5,000	5,000
40119 Printing - Annual Report	4,700	0
40120 Community Satisfaction Survey	14,500	15,000
40123 Website Maintenance & Hosting	6,500	6,600
40143 Memberships and Subscriptions	78,000	80,000
40145 Telecommunication	13,500	13,500
40147 Depreciation	25,286	25,286
Expenditure Total	813,437	840,600
Operating Total	813,437	840,600
401 Civic Leadership and Governance Total	813,437	840,600

Program 4.02 Customer Service Centres**Service Description:**

Operation and maintenance of customer service centres to provide facilities from which Council can efficiently deliver services to the community. Provision of information to ratepayers and the general public on a broad range of services provided by Council and other government agencies.

Initiatives:

- Seek improvement in the community satisfaction survey conducted annually.
- Provision of licensing and registration services on behalf of VicRoads.

Account	Budget 2016-17	Budget 2017-18
402 Customer Service Centre		
Operating		
Expenditure		
40200 Indoor Salaries	299,830	331,737
40202 Contracts and Materials	5,000	5,000
40204 Postage	15,000	15,000
40205 Printing and Stationary	25,000	25,000
40206 Customer Service Centre Dim. Library - Salary Reimb.	24,287	24,833
40207 Cleaning Products	2,000	2,000
40208 Building Maintenance	25,000	26,000
40209 Staff Amenities	3,000	3,000
40244 Utilities	29,152	29,152
40245 Telecommunication	26,600	26,600
40247 Depreciation	116,180	116,180
Expenditure Total	571,049	604,502
Operating Total	571,049	604,502
Capital		
Expenditure		
40254 Storage Shed	24,072	0
40255 Rear Verandah Construction	0	15,000
Expenditure Total	24,072	15,000
Capital Total	24,072	15,000
402 Customer Service Centre Total	595,121	619,502

Program 4.03 Council Elections**Service Description:**

Efficient and effective running of Elections by the Victorian Electoral Commission on behalf of Council.

- Ongoing maintenance of the voters' rolls.

Account	Budget 2016-17	Budget 2017-18
403 Council Elections		
Operating		
Expenditure		
40300 Indoor Salaries	4,750	0
40305 Electoral Services	100,000	0
Expenditure Total	104,750	0
Operating Total	104,750	0
403 Council Elections Total	104,750	0

Program 4.04 Financial Management**Service Description:**

To ensure the efficient and effective allocation of resources through sound financial planning and management that secures the long term financial viability of the municipality.

- Preparation of Council's annual budget, including the capital works budget.
- Preparation of Council's Annual Report.
- Preparation of management reports to Council and Senior Managers.
- Investment of surplus funds in accordance with Council's investment policy having regard to legislation and financial risk.
- Support of the internal and external audit functions.
- Management of Council's taxation obligations.
- Continued lobbying of governments for additional funding and resources.

Initiatives:

- Refinement of Council's 10-year financial plan to aid in Council's long term financial sustainability.

Account	Budget 2016-17	Budget 2017-18
404 Financial Management		
Operating		
Expenditure		
40400 Indoor Salaries	183,125	186,472
40402 Contracts and Materials	2,000	2,000
40403 Advertising	2,000	2,000
40404 Statutory Audit Fees	42,000	42,000
40405 Bank Account Fees	29,500	29,500
40408 Other Bank Fees and Charges	1,000	1,000
40409 Financial Management Software Maintenance Fees	186,300	186,300
40443 Memberships and Subscriptions	4,500	4,500
Expenditure Total	450,425	453,772
Income		
40470 Victoria Grant Commission General Purpose Grant	(2,520,647)	(1,304,435)
40471 Victoria Grant Commission Local Roads Grant	(1,527,040)	(790,243)
40472 Interest on Investments	(75,000)	(75,000)
40474 Phone Tower Leases	(30,000)	(30,000)
40475 Other Corporate Income	(19,100)	(19,100)
40478 Proceeds from Sale of Plant	(110,000)	(128,500)
Income Total	(4,281,787)	(2,347,278)
Operating Total	(3,831,362)	(1,893,506)
404 Financial Management Total	(3,831,362)	(1,893,506)

Program 4.05 Rating and Valuations**Service Description:**

Management of Council's rating system, including valuation of properties and the levying of rates and charges.

- Maintenance of property and valuation records, including supplementary valuations.
- Administering Pensioner rate concessions on behalf of the State Government.
- Issue of quarterly Rates and Valuations notices.
- Collection of rates and legal action where necessary.
- Issue of Land Information Certificates.

Initiatives:

- Review and implementation of Council's Rating Strategy.

Account	Budget 2016-17	Budget 2017-18
405 Rating and Valuations		
Operating		
Expenditure		
40500 Indoor Salaries	134,003	132,602
40502 Contracts and Materials	1,000	3,000
40504 Printing and Postage of Rate Notices	17,000	17,000
40505 General Revaluation	0	45,000
40506 Supplementary Valuations	5,000	7,250
40507 Debt Collection Fees	15,000	15,000
40508 Fire Services Levy	24,000	24,000
40509 Bad & Doubtful Debts	5,000	5,000
Expenditure Total	201,003	248,852
Income		
40570 Rates Revenue	(6,429,606)	(6,712,767)
40571 Municipal Charge	(711,740)	(734,810)
40572 Interest on Overdue Rates and Charges	(40,000)	(45,000)
40573 Recoupment of Legal Fees	(15,000)	(15,000)
40574 Fire Services Levy Support	(39,794)	(40,969)
Income Total	(7,236,140)	(7,548,546)
Operating Total	(7,035,137)	(7,299,694)
405 Rating and Valuations Total	(7,035,137)	(7,299,694)

Program 4.06 Records Management**Service Description:**

Effective and efficient recording, storage, retrieval and disposal of records in line with the standards of the Public Records Office of Victoria.

- Compliance with Privacy and Freedom of Information Legislation.
- Ensure that Council records, stores and disposes of its records in accordance with statutory obligations.

Initiatives:

- Further enhance the InfoXpert records module.
- Provide training and development for staff to implement further efficiencies and features in the records management system.

Account	Budget 2016-17	Budget 2017-18
406 Records Management		
Operating		
Expenditure		
40600 Indoor Salaries	43,806	46,133
40602 Contracts and Materials	4,000	4,000
40604 Records Management Software Maintenance Fees	9,500	9,500
Expenditure Total	57,306	59,633
Operating Total	57,306	59,633
Capital		
Expenditure		
Expenditure Total	0	0
Capital Total	0	0
406 Records Management Total	57,306	59,633

Program 4.07 Information Technology**Service Description:**

Using Information Technology as a tool to connect with the community and provide efficient and effective services.

Initiatives:

- Upgrade of computer hardware and software in line with industry standards and Council's IT Strategy.
- Improvement of Council's internet services to achieve faster down and upload speeds and increase efficiencies.
- Reducing the volume of paper used in Council's operations.

Account	Budget 2016-17	Budget 2017-18
407 Information Technology		
Operating		
Expenditure		
40700 Indoor Salaries	97,733	100,268
40702 Contracts and Materials	6,340	6,340
40704 Maintenance Agreements	65,048	75,050
40707 Memberships & Subscriptions	4,570	4,570
40710 Internet Services	35,000	35,000
40745 Telecommunications	480	480
40747 Depreciation	0	59,172
Expenditure Total	209,171	280,880
Operating Total	209,171	280,880
Capital		
Expenditure		
40750 Server Replacement	8,500	8,500
40752 Workstations	22,000	20,800
40756 Storage Area Network Replacement	12,000	20,250
Expenditure Total	42,500	49,550
Capital Total	42,500	49,550
407 Information Technology Total	251,671	330,430

Program 4.08 Risk Management**Service Description:**

Monitor and manage Council's risks in relation to operations, employment and infrastructure.

- Monitor and review the Risk Register.
- Regular review of the risks and control measures by Senior Management.
- Ensuring that Council's assets and interests are insured adequately against risk.
- Management of WorkCover Authority insurance and work place injury claims.
- Advise staff and contractors in relation to Workplace Health and Safety.
- Ensure that Council is aware of, and complies with, all of its statutory obligations.
- Integrate risk management into all Council projects, conducting risk assessments at the strategic, planning and implementation stages.

Account	Budget 2016-17	Budget 2017-18
408 Risk Management		
Operating		
Expenditure		
40800 Indoor Salaries	97,733	100,689
40802 Contracts and Materials	1,500	1,700
40804 Risk Management Software Maintenance Fees	4,600	4,600
40805 Insurance	250,170	250,170
40806 Excess on Claims	40,000	40,000
40807 OHS Staff Training	10,000	10,000
40810 OHS Committee Training	3,000	4,000
40845 Telecommunications	880	0
Expenditure Total	407,883	411,159
Income		
40870 Insurance Recoupments	(15,000)	(15,000)
Income Total	(15,000)	(15,000)
Operating Total	392,883	396,159
Capital		
Expenditure		
40850 Defibrillators	0	8,000
Expenditure Total	0	8,000
Capital Total	0	8,000
408 Risk Management Total	392,883	404,159

Program 4.09 Contract Management**Service Description:**

Preparation of contract specifications, administration of tender processes, and management of Council's contracted services.

- Tender preparation and specification development.
- Supervision and management of contracted Council services.
- Ensure that Council's tendering processes (including letting of tenders and appointment of contractors) comply with Council purchasing policies and statutory obligations.
- Ensure value for money and best products are achieved.

Account	Budget 2016-17	Budget 2017-18
409 Contract Management		
Operating		
Expenditure		
40900 Indoor Salaries	77,871	80,499
40902 Contracts and Materials	1,950	2,000
40945 Telecommunications	1,611	1,611
Expenditure Total	81,432	84,110
Operating Total	81,432	84,110
Capital		
Expenditure		
40951 Carpenters Tools	5,200	0
Expenditure Total	5,200	0
Capital Total	5,200	0
409 Contract Management Total	86,632	84,110

Program 4.10 Payroll and Human Resources Services**Program Description:**

Provision of payroll services to Council employees and the provision of human resources services to management.

Initiatives:

- Support Wimmera Development Association's (WDA) Cadet Program.
- Review payroll processes for employees.

Account	Budget 2016-17	Budget 2017-18
410 Payroll and HR Services		
Operating		
Expenditure		
41000 Indoor Salaries	142,932	151,318
41002 Contracts and Materials	2,000	2,000
41003 Advertising	5,000	5,100
41004 Staff Development Training	58,010	58,010
41005 Cadetships	7,000	7,000
41043 Memberships and Subscriptions	4,200	4,400
41045 Telecommunications	480	480
Expenditure Total	219,622	228,308
Operating Total	219,622	228,308
410 Payroll and HR Services Total	219,622	228,308

Program 4.11 Emergency Management**Service Description:**

Provide support to the community in the areas of emergency preparedness, emergency response and emergency recovery.

Initiatives:

- Training for staff undertaking emergency management roles.
- Actively participate in the Wimmera Emergency Management Cluster with Horsham Rural City Council, Yarriambiack Shire Council, and West Wimmera Shire Council.

Account	Budget 2016-17	Budget 2017-18
411 Emergency Management		
Operating		
Expenditure		
41100 Indoor Salaries	67,610	70,926
41102 Contracts and Materials	2,500	2,500
41104 SES Contribution	37,706	0
41105 Emergency Water Supply - Drought Bores	4,600	4,834
41108 Emergency Attendance	2,500	14,500
41145 Telecommunications	1,080	1,080
Expenditure Total	115,996	93,840
Income		
41170 SES Grants	(25,706)	0
Income Total	(25,706)	0
Operating Total	90,290	93,840
411 Emergency Management Total	90,290	93,840

Program 4.12 Depots and Workshops**Service Description:**

Operation of Council's depots and workshops including the provision of heavy plant and equipment.

- Securely house plant, equipment and materials.
- Provide a base for the outdoor staff.
- Provide a location to carry out maintenance and repairs of Council's plant and equipment.
- Purchase and maintain plant and equipment to enable the delivery of works.

Account	Budget 2016-17	Budget 2017-18
412 Depots and Workshops		
Operating		
Expenditure		
41200 Indoor Salaries	18,002	18,820
41202 Contracts and Materials	1,000	1,020
41203 Advertising	500	0
41204 Depot Building and Surround Maintenance	59,200	60,484
41205 Depot Coordination and Administration	88,500	92,550
41206 Purchase of Minor Tools and Traffic Signs	20,500	20,910
41244 Utilities	11,683	11,683
41245 Telecommunication	17,000	17,000
41247 Depreciation	9,701	9,701
Expenditure Total	226,086	232,168
Income		
Income Total	0	0
Operating Total	226,086	232,168
Capital		
Expenditure		
41251 Plant Replacement	65,000	430,000
41255 Nhill Depot Emoleum Tank	0	100,000
Expenditure Total	65,000	530,000
Capital Total	65,000	530,000
412 Depots and Workshops Total	291,086	762,168

Program 4.13 Asset Management**Program Description:**

Provision of skills, resources and systems to ensure the most efficient and effective management of Council's assets.

- Ensure that Council targets the correct level of asset expenditure to achieve and maintain the desired levels of service into the foreseeable future.
- Ensure that Council's asset renewal expenditure targets the most critical assets.
- Provide regular condition and defect audits of Council's assets to ensure safety and levels of service are maintained.
- Provide Council's asset valuations.

Initiatives:

- Continued review of Council's roads hierarchy and Road Management Plan.
- Management and maintenance of Council's electronic asset management system. The system is used as a repository for infrastructure asset data, and used to manage asset related inspections and corrective actions, and customer action requests.
- Further develop Council's electronic asset management system to store and manage all of Council's asset related data.
- Protect and monitor Council's assets in relation to private works including:
 - Inspections
 - Road Opening Permits
 - Act as a planning referral body
- An asset inspection program which includes:
 - Up to three (3) road inspections per year (including a night time inspection);
 - Monthly inspections of kindergartens, playgrounds, exercise equipment and skate parks across the four (4) towns;
 - Swimming pool inspections four (4) times per year;
 - Seven (7) bridge and numerous car park inspections twice per year;
 - 542 Fire Plug inspections annually;
 - Tree inspections twice per year in high use public areas;
 - As well as reactive inspections as a result of Customer Action Requests.

Account	Budget 2016-17	Budget 2017-18
413 Asset Management		
Operating		
Expenditure		
41300 Indoor Salaries	88,366	94,456
41302 Contracts and Materials	8,000	5,000
41304 Asset Management GIS Software Maintenance	0	15,000
41305 Step Asset Management Program	8,200	1,000
41306 MyData Upgrade and Training	32,000	32,000
41307 Memberships & Subscriptions	200	200
41308 Asset Inspections	18,011	20,000
41309 Road & Infrastructure Audit	100,000	60,000
41345 Telecommunications	2,300	2,300
Expenditure Total	257,077	229,956
Operating Total	257,077	229,956
413 Asset Management Total	257,077	229,956

Program 4.14 Fleet Management**Service Description:**

Ensure that Council's vehicle fleet is managed, maintained and replaced in the most efficient and effective way possible.

- Timely maintenance of fleet vehicles.
- Purchase and replacement of fleet vehicles in accordance with Council policy.

Account	Budget 2016-17	Budget 2017-18
414 Fleet Management		
Operating		
Expenditure		
41400 Indoor Salaries	2,614	2,677
41404 Fleet Servicing and Maintenance	10,000	10,200
41405 Fleet Tyres	6,000	6,120
41406 Fleet Registration & Insurance	8,505	8,675
41407 Fringe Benefit Tax	96,000	100,000
41408 Fleet Fuel	34,002	34,700
41447 Depreciation	34,226	34,226
Expenditure Total	191,347	196,598
Income		
41470 Vehicle Salary Sacrifice	(85,000)	(85,000)
Income Total	(85,000)	(85,000)
Operating Total	106,347	111,598
Capital		
Expenditure		
41450 Fleet Replacement	400,577	305,500
Expenditure Total	400,577	305,500
Capital Total	400,577	305,500
414 Fleet Management Total	506,924	417,098

Program 4.15 Accounts Payable**Service Description:**

Payment of invoices in an efficient and timely manner.

- Maintenance of secure payment systems and processes.
- Payment of invoices in accordance with Council's payment terms (within 30 days).
- All payments to be made via EFT or Direct Credit.

Account	Budget 2016-17	Budget 2017-18
415 Accounts Payable		
Operating		
Expenditure		
41500 Indoor Salaries	50,326	48,708
41502 Contracts and Materials	200	200
Expenditure Total	50,526	48,908
Operating Total	50,526	48,908
415 Accounts Payable Total	50,526	48,908

Program 4.16 Accounts Receivable**Service Description:**

Receival of payments from debtors in an efficient and timely manner.

- Monthly invoicing of accounts.
- Ensure Council's Outstanding Debtor Policy is adhered too.
- Regular reports to management on outstanding debtors.

Account	Budget 2016-17	Budget 2017-18
416 Accounts Receivable		
Operating		
Expenditure		
41600 Indoor Salaries	19,356	22,847
Expenditure Total	19,356	22,847
Operating Total	19,356	22,847
416 Accounts Receivable Total	19,356	22,847

7 Strategic Resource Plan and Financial Performance Indicators

This section includes an extract of the adopted Strategic Resource Plan to provide information on the long term financial projections of the Council.

Plan Development

The Act requires a Strategic Resource Plan to be prepared describing both financial and non-financial resources (including human resources) for at least the next four financial years to achieve the strategic objectives in the Council Plan.

Council has prepared a Strategic Resource Plan (SRP) for the four years 2017/18 to 2020/21 as part of its ongoing financial planning to assist in adopting a budget within a longer term framework. The SRP takes the strategic objectives and strategies as specified in the Council Plan and expresses them in financial terms for the next four years.

The key objective, which underlines the development of the SRP, is financial sustainability in the medium to long term, while still achieving Council's strategic objectives as specified in the Council Plan. The key financial objectives, which underpin the SRP, are:

- Maintain existing service levels
- Achieve a breakeven operating result within five to six years
- Maintain a capital expenditure program of at least \$4 million per annum
- Achieve a balanced budget on a cash basis.

In preparing the SRP, Council has also been mindful of the need to comply with the following Principles of Sound Financial Management as contained in the Act:

- Prudently manage financial risks relating to debt, assets and liabilities;
- Provide reasonable stability in the level of rate burden;
- Consider the financial effects of Council decisions on future generations;
- Provide full, accurate and timely disclosure of financial information.

The SRP is updated annually through a rigorous process of consultation with Council service providers followed by a detailed sensitivity analysis to achieve the key financial objectives.

SRP Objectives

The 2017/18 SRP is intended to achieve the following objectives in the four-year timeframe:

- Maintain the existing range and level of service provision;
- Maintain a strong cash position, ensuring Council remains financially sustainable in the long-term;
- Continue to pursue recurrent grant funding for strategic capital funds from the state and federal government;
- Ensure critical renewal is funded annually over the timeframe of the SRP.

Financial Resources

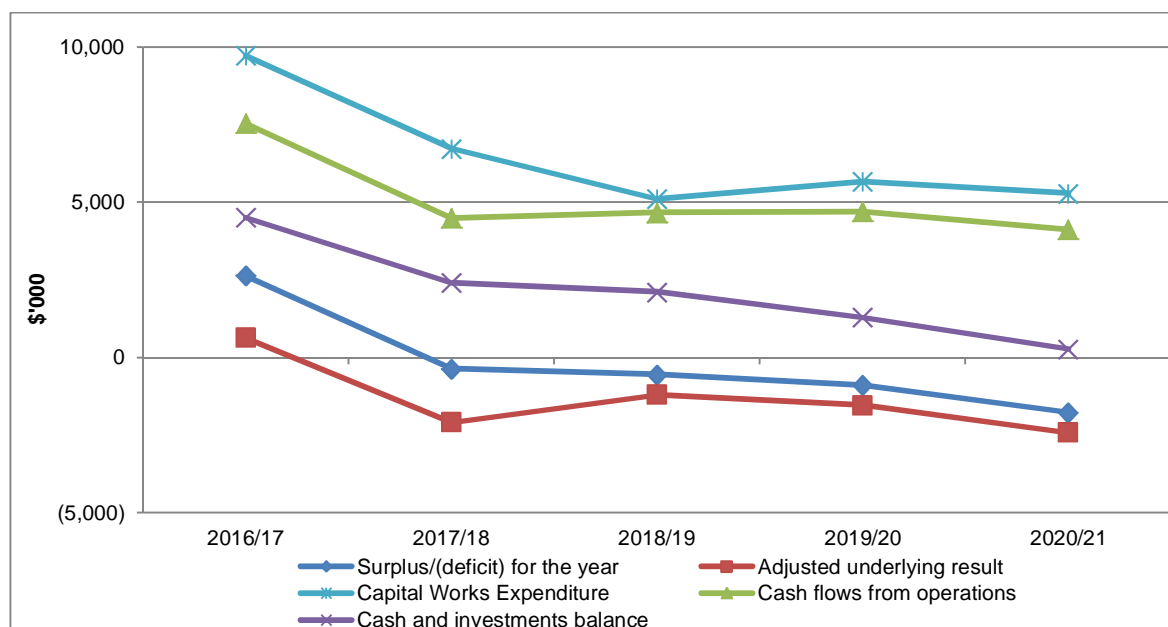
The following table summarises the key financial results for the next four years as set out in the SRP for years 2017/18 to 2020/21. Appendix A includes a more detailed analysis of the financial resources to be used over the four year period.

Indicator	Forecast	Budget	Strategic Resource Plan			Trend +/-
	Actual		Projections			
	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	
Surplus/(deficit) for the year	2,529	(1,391)	(480)	(815)	(1,687)	-
Adjusted underlying result	522	(2,219)	(1,130)	(1,464)	(2,337)	-
Cash and investments balance	4,518	2,408	2,162	1,387	420	-
Cash flows from operations	7,547	3,593	4,716	4,748	4,168	-
Capital works expenditure	9,734	5,832	5,112	5,673	5,285	-

Key to Forecast Trend:

- + Forecast improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecast deterioration in Council's financial performance/financial position indicator

The following graph charts these general financial indicators over the four year period.



8 Financial Performance Indicators

The following table highlights Council's current and projected performance across a range of key financial performance indicators. These indicators provide a useful analysis of Council's financial position and performance and should be used in the context of the organisation's objectives.

Indicator	Measure	Notes	Forecast	Budget	Strategic Resource Plan Projections			Trend
			Actual 2016/17	2017/18	2018/19	2019/20	2020/21	+o/-
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	2.7%	-14.1%	-6.5%	-8.2%	-12.9%	-
Liquidity								
Working Capital	Current assets / current liabilities	2	231.2%	144.3%	137.9%	106.4%	66.6%	-
Unrestricted cash	Unrestricted cash / current liabilities		180.9%	98.0%	86.4%	54.7%	16.0%	-
Obligations								
Loans and borrowings	Interest bearing loans and borrowings / Rate revenue	3	0.0%	0.0%	0.0%	0.0%	0.0%	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.0%	0.0%	0.0%	0.0%	0.0%	o
Indebtedness	Non-current liabilities / own source revenue		1.5%	1.4%	1.4%	1.4%	1.3%	o
Asset renewal	Asset renewal expenditure / depreciation	4	81.5%	87.7%	76.0%	86.9%	74.9%	-
Stability								
Rates concentration	Rate revenue / adjusted underlying revenue	5	41.4%	53.0%	48.7%	48.5%	48.5%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		65.0%	67.0%	68.0%	69.0%	70.0%	+

Indicator	Measure	Notes	Forecast	Budget	Strategic Resource Plan			Trend
			Actual 2016/17	2017/18	Projections 2018/19	2019/20	2020/21	+/-
Efficiency								
Expenditure level	Total expenditure / No. of property assessments		\$3,647	\$3,464	\$3,575	\$3,708	\$3,937	o
Revenue level	Residential rate revenue / No. of residential property assessments		\$629	\$654	\$666	\$679	\$693	o
Workforce turnover	No. of permanent staff resignations & terminations / average No. of permanent staff for the financial year		11.0%	5.0%	5.0%	5.0%	5.0%	o

Key to Forecast Trend:

- + Forecast improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecast deterioration in Council's financial performance/financial position indicator

9 Non-Financial Resources

In addition to the financial resources to be consumed over the planning period, Council will also consume non-financial resources, in particular human resources. A summary of Council's anticipated human resources requirements for the 2017/18 year is shown below and further detail is included in the Human Resources Statement in Appendix A.

Indicator	Forecast	Budget	Strategic Resource Plan		
	Actual 2016/17	2017/18	2018/19	2019/20	2020/21
(\$'000)					
Employee costs - operating	6,541	6,842	6,839	7,010	7,185
Employee costs - capital	1,003	936	910	929	957
	<u>7,544</u>	<u>7,778</u>	<u>7,749</u>	<u>7,939</u>	<u>8,142</u>
Employee numbers (EFT)	87	89	88	88	88

RATES

In 2017/18 50% of our income comes from Rates.



\$6.7m Rates

\$734k Municipal Charge



\$8.32m

\$874k Waste Charges

What do your rates do?

⇒ Deliver over 100 services and activities



10 Rating Strategy

A rating strategy is one element in the overall development of Council's revenue and pricing policies. It is a strategic process that a council undertakes in order to make appropriate decisions about the rating system it applies. A rating strategy is specifically concerned with how the rates burden will be spread amongst ratepayers, taking the amount of revenue to be collected as a given.

The rating system includes all the rateable properties within the Shire of Hindmarsh and the various rating instruments that may be used in conjunction with property values to determine how much each ratepayer pays. Rating instruments include the rates, property based charges and discounts that councils may use.

Hindmarsh Shire Council's rating strategy aims to ensure consistency and equity in the levying of rates and charges. The strategy provides for differential rates to be levied on the capital improved values of all rateable land to reflect the differing use of the land.

The strategy is reviewed following the return of each biennial general valuation for the purpose of making any adjustments considered necessary.

10.1 Valuations

A revaluation is completed in each of Victoria's 79 municipalities every two years. Valuations are conducted under the provisions of the *Valuation of Land Act (1960)* and ensure equity in property-based council rates, land tax assessments and the fire services property levy. Hindmarsh Shire Council has transferred its revaluation responsibility to the State Government Valuer-General.

Valuations are carried out using *Valuation Best Practice Principles* as set down by the Valuer-General. Data on every property is recorded and used by the appointed valuer, along with sales, rentals and other information to determine the valuations.

A general valuation (revaluation) establishes the value of a property relative to all other properties, that is, its market relativity. The 2016 revaluation was undertaken based on property values at 1 January 2016.

The revaluation does not in itself raise the total rate income for Council, as the rates are distributed based on the property value of all properties across the municipality. As a result of the revaluation, some property owners may pay more in rates and others less, depending on their new property valuation, relative to others. The next revaluation will be completed in 2018.

Definitions of valuations

Hindmarsh Shire Council uses the capital improved method of valuation (CIV), which is the market value of a property including land, buildings and improvements. CIV has the following long-term advantages relative to other valuation bases:

CIV advantages:

- flexibility to apply an unlimited range of strategic differentials;
- does not prejudice the industrial, commercial and retail sectors in terms of the rate burden; and
- is easier for people to understand.

The other valuation bases the valuer is required to return are:

- Site value (SV) which is the market value of land excluding improvements; and
- Net annual value (NAV) which represents the reasonable annual rental of a property, minus specified outgoings. In most cases this is five percent of the CIV.

Supplementary valuations

Supplementary valuations are made during the financial year when a significant change to the valuation occurs.

The most common causes for supplementary valuations are:

- construction of a new dwelling or building;
- subdivision of a property; or
- consolidation of properties.

Hindmarsh Shire Council presently undertakes this task on a half yearly basis.

As a result of a supplementary valuation, a rates notice is issued to reflect any change in rates.

10.2 Legislative Basis for Rates and Charges

Hindmarsh Shire Council levies differential rates, annual service charges and a municipal charge, to raise its annual rates and charges revenue. The legislative basis for these rates and charges is expressed in Sections 155 to 161 of the Local Government Act.

The Local Government Act requires Council to ensure that rates are imposed equitably and makes provision that a council may raise rates by the use of a number of rates if it considers these will contribute to the equitable and efficient carrying out of its functions.

Equity

Equity refers to fairness in the manner in which the rates burden is distributed between rateable properties. Equity is promoted by accurate property valuations, the consistent treatment of like properties and in the treatment of properties in different circumstances. In the case of property taxation it may be considered equitable for one type of property to have to bear more or less of the rates burden than another type of property.

Efficiency

Efficiency relates to the cost of administering the rates system including the issuing of assessments, collection of rates, informing ratepayers, and enforcement

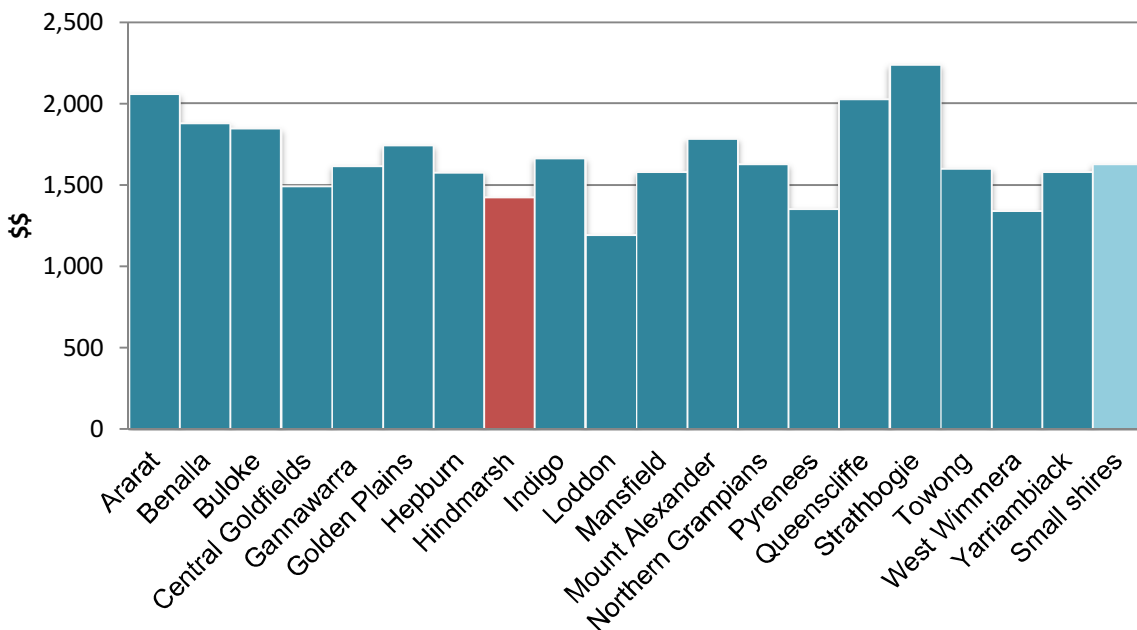
and debt recovery. It also includes the maximisation of additional rates income through supplementary valuations by ensuring the timeliness and accuracy of amended rate notices.

10.3 Assessment of Current Rating Levels

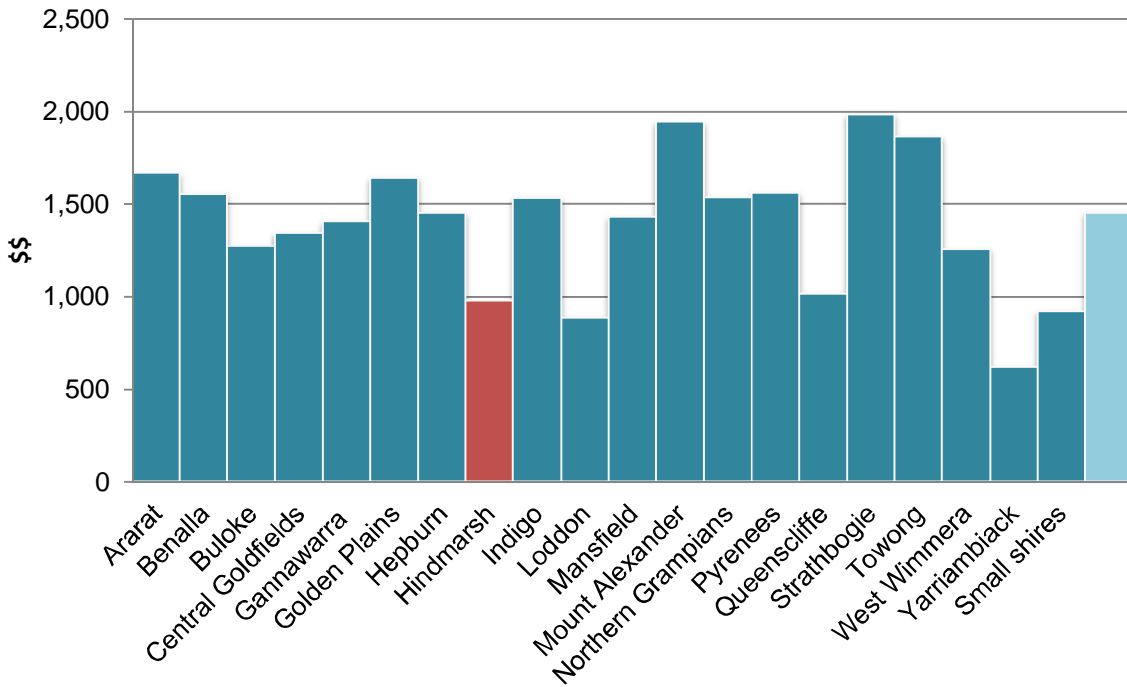
Comparing the relativity of rating levels between Councils can be a difficult exercise due to debate over the most appropriate methods to use and the inability to take into account the intricacies of rating structures in different councils. Each local government sets rates based on an assessment of the desires, wants and needs of its community and as each community is different, direct comparisons can be difficult. For example, cash holdings of municipalities vary and councils have significantly different infrastructure needs and geographic sizes. Each municipality also has significantly different levels of capital works, funding structures for capital works and varying debt levels.

On a rates per assessment basis, Council was well within the average for the group of small rural councils in the 2015/16 financial year.

Median Rates per assessment - all

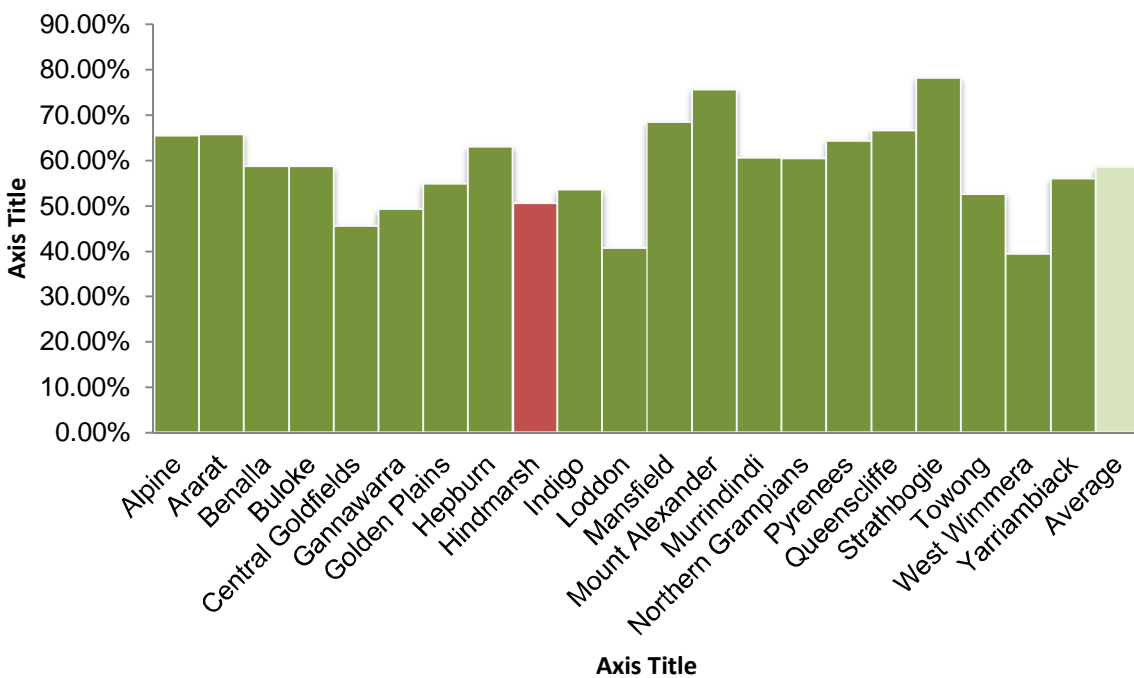


Median Rates per assesment - residential



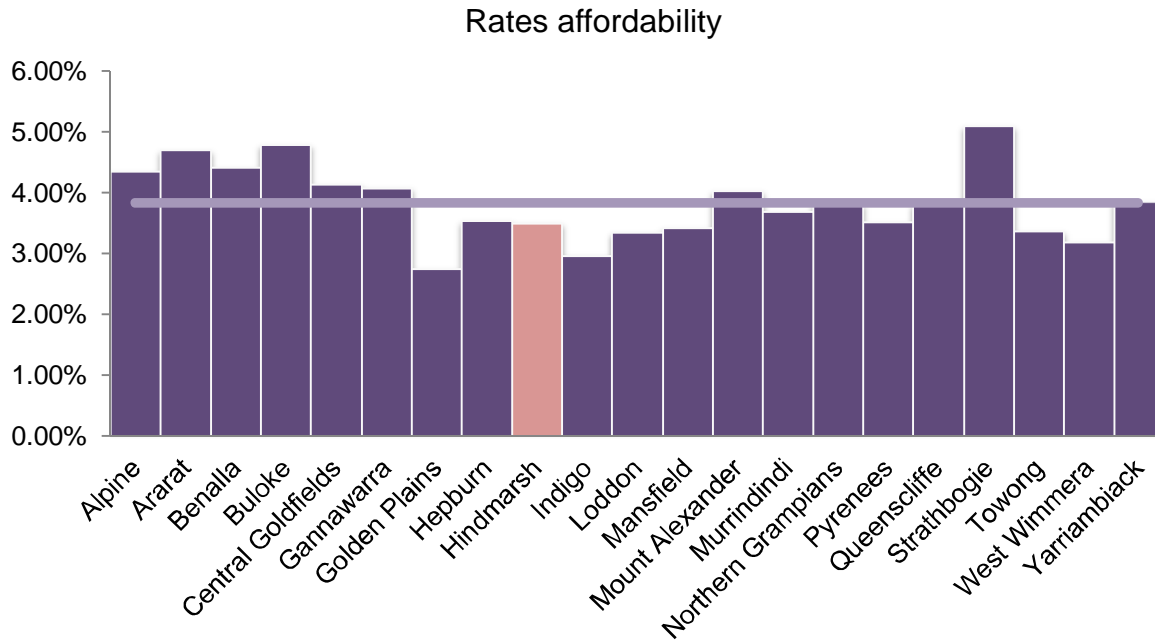
The graph below, showing that Council is at the lower end of its peer group in terms of rates as a percentage of overall revenue, is an indication of the focus Council places on raising revenue from sources other than rate payers, such as grant revenue. (Sourced from KnowYourCouncil, 2015/2016 Annual Report data.)

Rates and charges as % of adjusted underlying revenue



10.4 Rates Affordability

Australian Taxation Office (ATO) income data for wage and salary earners (PAYE) combined with the Australian Bureau of Statistics' (ABS) SEIFA index (a set of social and economic indices based on census data which reflect the level of social and economic wellbeing in a local government area) can be used to give some indication of rates affordability.



10.5 Rating Principles

Council's rating principles establish a framework by which rates and charges will be shared by the community. In developing a long-term financial plan, rates and charges are an important source of revenue. The rating system determines how Hindmarsh Shire Council will raise money from properties within the municipality. It does not influence the total amount of money to be raised, only the share of revenue contributed by each property.

10.6 Rating System

Rates and charges are a significant component of Council's revenue, comprising 47% of revenue. Two factors influence the amount of rates levied to each rateable property:

1. The amount by which Council proposes to increase the total amount generated in rates (i.e. 4.0%); and
2. The differential rates applied by Council.

Rate Increase:

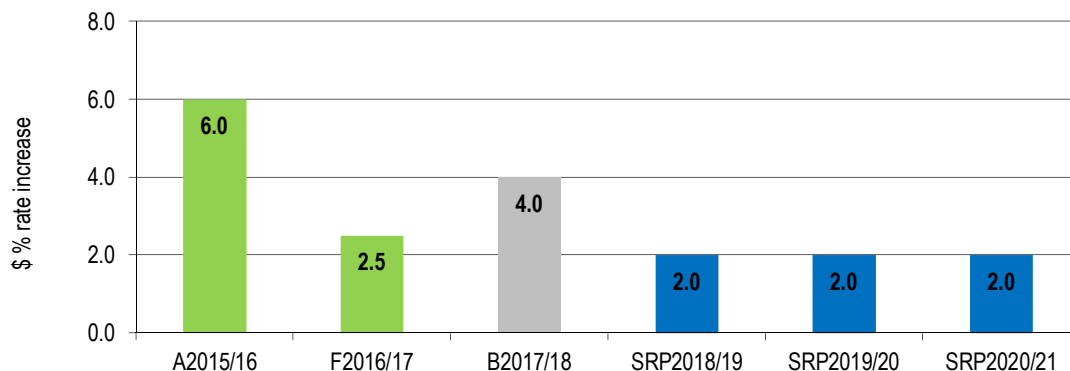
The State Government has introduced Rate Capping which sets out the maximum amount councils may increase rates in a year. For 2017/18 the rates cap has been set at 2.0%. The cap is applied to both general and municipal charges and is

calculated on the basis of Council's average rates and charges. Hindmarsh Shire Council has submitted an application to the Essential Services Commission for a variation to this rate cap for the 2017/18 year of 2%. A successful application would allow Hindmarsh Shire Council to increase general rates and municipal charges by 4% for the 2017/18 year.

It is proposed that the kerbside waste/recycling collection charge increase by 2.0%; raising total rates and charges of \$8.32 million. These rates and charges will go toward maintaining service levels and delivering on capital works programs.

Hindmarsh Shire Council is responsible for community infrastructure worth more than \$125 million. If this infrastructure is not adequately maintained, replacement costs will be much higher. When assets deteriorate faster than councils can fund their maintenance and renewal there is an infrastructure renewal gap. Managing the renewal of our assets is a significant financial challenge, particularly in an environment where our costs are increasing at a greater rate than our revenue.

The graph on the following page shows Council's rate increases for the last two years, our draft budget for 2017/18 and those detailed in our Strategic Resource Plan out to year 2020/21.



Due to Council's demographically limited capacity to raise revenue other than rates, this significant reduction of one of its major revenue lines will have an ongoing negative impact on the ability to provide services and activities.

Council does receive significant assistance from State and Federal Governments, including Victorian Grants Commission funding of \$2.09m and Roads to Recovery funding of \$1.50m in 2017/18. A key priority for Council is to advocate for the continuation of these grants into the future. Victorian Grants Commission funding is significantly lower for 2017/18 due to receiving an early payment \$2.09m in 2016/17.

Background to the Present Rating System

The rating strategy considers existing rating structures and trends. To this aim, the following table summarises the budgeted rates in the dollar levied in the 2016/17 year including a comparison with 2017/18:

Type or class of land		2016/17 cents/\$CIV	2017/18 cents/\$CIV	Change
Residential	Cents/\$ CIV	0.56412	0.58634	3.9%
Farm Land	Cents/\$ CIV	0.50771	0.52771	3.9%
Business, Industrial & Commercial Land	Cents/\$ CIV	0.50771	0.52771	3.9%
Recreational and Cultural Land	Cents/\$ CIV	0.28206	0.29317	3.9%
Urban Vacant Land	Cents/\$ CIV	1.12824	1.17268	3.9%
Municipal charge	\$/ property	\$190	\$197	3.7%
Kerbside waste / recycling collection charge	\$/ property	\$323	\$329	1.9%

The following table summarises the budgeted individual (annualised) rates levied in 2016/17 and compares them to the 2017/18 rates.

Type or class of land	2016/17 \$	2017/18 \$	Change
Residential Land	1,597,646	1,667,822	4.2%
Farm Land	4,516,027	4,722,463	4.4%
Business, Industrial & Commercial Land	264,320	274,917	3.9%
Recreational and Cultural Land	5,947	6,181	3.8%
Urban Vacant Land	45,664	41,382	-10.3%
Total amount to be raised by general rates	6,429,604	6,712,767	4.2%

The final table outlines the budgeted total rates and charges for 2016/17 and 2017/18:

Type of Charge	Per Rateable Property 2016/17 \$	Per Rateable Property 2017/18 \$	Change
General rates	6,429,606	6,712,767	4.2%
Municipal	711,740	734,810	3.1%
Kerbside waste / recycling collection charge	857,565	874,716	2.0%
Total Rates and Charges Revenue	7,998,911	8,322,293	3.9%

Differential Rates

The second element affecting rates are the differential rates applied by Council. In the 2017/18 financial year Council proposes to maintain the differentials established in the 2012/13 financial year.

In 2012/13, Council adopted a Rating Strategy designed to be implemented over two years to minimise the effects on individual properties. The Rating Strategy consisted of the following components:

Year 2016/17	Year 2017/18
A permanent rates discount of 10% for farms and businesses	A permanent rates discount of 10% for farms and businesses
A permanent rates discount of 50% for recreational and cultural properties.	A permanent rates discount of 50% for recreational and cultural properties.
A permanent rates penalty of 100% for urban vacant land in Nhill, Dimboola, Jeparit and Rainbow.	A permanent rates penalty of 100% for urban vacant land in Nhill, Dimboola, Jeparit and Rainbow.
The municipal charge to be set at \$190.	The municipal charge to be set at \$197.

Note: The term 'rates discount' in relation to farms and businesses means the difference between the rate in the dollar applied to farms and businesses, and the rate in the dollar applied to residential properties. Similarly, the term 'rates penalty' means the difference between the rate in the dollar applied to urban vacant land and the rate in the dollar applied to residential properties. The rate in the dollar is the figure that is multiplied by a property's capital improved valuation to calculate the rates. Detailed information on the rates in the dollar is provided in Appendix B of the Budget.

The differential rates were created to achieve equity in the rating structure and to achieve certain Council objectives. The farm rate was proposed to encourage farming and to provide moderate rate relief to farmers whose property values have remained high despite dramatic falls in farm incomes over a sustained period of time. The business rate was introduced as a small measure to encourage economic development in the shire. The recreational and cultural land rate has been in existence for some years and Council has maintained it at 50% of the residential rate. It is applied to land that is used primarily for recreational and cultural purposes by not-for-profit organisations. The urban vacant land rate for the four towns is designed to encourage the development of vacant land.

The budgeted total rates income for 2017/18 will increase by 4% compared to actual income received in 2016/17. Council receives additional income during the year from supplementary valuations, which include building works, new homes, sheds, swimming pools etc.. Previous tables show a comparison of budgeted rates and charges only.

Municipal Charge

A Municipal Charge is a fixed charge per property or assessment regardless of the valuation of that property. It operates in combination with the general rates based on Capital Improved Value.

Council has proposed to increase the municipal charge from \$190 in 2016/17 to \$197 in 2017/18. The municipal charge is designed to recoup some of the administrative costs of Council, and to ensure that lower valued properties pay a fair amount of rates. Council believes that the \$197 municipal charge achieves these objectives.

The budgeted municipal charge for 2017/18 is \$734,810 which is set at 10% of the total revenue from rates and municipal charges. The maximum revenue allowable for the municipal charge is 20% of total revenue from rates and

municipal charges, Section 159 of the Local Government Act. The municipal charge ensures all properties pay an equitable contribution towards Hindmarsh Shire Council's unavoidable fixed costs.

Kerbside waste / recycling collection

Council is empowered under Section 162(1) (b) of the Local Government Act (1989) to levy a service charge for the collection and disposal of refuse.

The purpose of this charge is to meet the costs of waste disposal and recycling activities throughout the Hindmarsh Shire area, including development and rehabilitation of landfill sites and the operating costs of transfer stations.

The kerbside waste/ recycling collection charge has been increased by 1.9% or \$6 to \$329 (\$164.50 for the Optional Garbage Charge) to cover increased costs of service provision. Unfortunately, Council's garbage costs are impacted significantly by the State Government's landfill levies. The best way to keep these costs to a minimum is for the community to recycle and compost as much waste as possible.

Council budgets to receive \$874,716 for kerbside waste/ recycling collection services in 2017/18 to support recurrent operating expenditure.

Pensioner Concessions

The current pensioner concession for 2016/17 is \$218.30. The concession is funded by the State Government and is increased annually by the CPI; however, the 2017/18 increase has not been confirmed at this stage. The Municipal Association of Victoria has requested the State Government to increase the concession amount significantly because it now only represents a fraction of the original concession amount introduced many years ago.

11 Appendices

The following appendices include voluntary and statutory disclosures of information which provide support for the analysis contained in this report.

In the interest of clarity and conciseness this information has not been included in the main body of the budget report.

The contents of the appendices are summarised below:

Appendix	Nature of information
A	Financial Statements
B	Rates and charges
C	Capital works program
D	Fees and charges schedule
E	Abbreviations and Glossary

The following Financial Statements project expenditure based on Council's long term service, asset and financial planning. The deficits projected for the years 2017/18 onwards are a reflection of the introduction of rates capping combined with a reduction in state and federal government funding.

Council's medium to long term planning has been based on maintenance of service levels and a continued effort to keep up with the need for renewal of our ageing infrastructure. While the financial statements paint a realistic picture of our service and infrastructure needs, they also reflect that the current financial environment will not allow us to meet these needs into the medium to distant future without additional revenue and funding sources.

If such additional income does not become available, service levels will have to be reviewed to maintain a financially sustainable future.

Council made an application to the Essential Services Commission for a special Order to increase the average rate cap for the financial year under section 185E of the Local Government Act. Council was notified on 28 July 2017 the application was successful.

Council has proposed a higher cap of 4% for the 2017/18 financial year, 2% above the average rate cap set by the Minister for Local Government in December 2016. The financial information and following Financial Statements are based on the higher cap of 4%.

The 2% increase above the average rate cap set by the Minister for Local Government will provide additional income of approximately \$144,000 in Council's 2017/18 Annual Budget. This additional income will allow for the resheeting of Hazeldene Road, Jeparit, costed at \$150,000.

Appendix A - Financial Statements

Comprehensive Income Statement

For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual 2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
Income					
Rates and charges	8,016	8,322	8,459	8,598	8,739
Statutory fees and fines	136	139	140	142	144
User fees	783	817	829	842	854
Grants - Operating	7,030	2,973	5,185	5,312	5,443
Grants - Capital	3,650	2,219	1,259	1,259	1,259
Contributions - monetary	11	5	6	6	6
Contributions - non-monetary	0	0	0	0	0
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	110	128	150	150	150
Fair value adjustments for investment property	0	0	0	0	0
Share of net profits/(losses) of associates and joint ventures	0	0	0	0	0
Other income	1,641	1,915	1,984	2,060	2,092
Total income	21,377	16,518	18,012	18,369	18,687
Expenses					
Employee costs	6,541	6,842	6,839	7,010	7,185
Materials and services	4,997	4,158	4,267	4,422	4,582
Bad and doubtful debts	0	0	11	13	13
Depreciation and amortisation	5,387	5,034	5,453	5,699	5,932
Borrowing costs	0	0	0	0	0
Other expenses	1,923	1,876	1,922	2,040	2,662
Total expenses	18,848	17,910	18,492	19,184	20,374
Surplus/(deficit) for the year	2,528	(1,392)	(480)	(815)	(1,687)
Other comprehensive income items that will not be reclassified to surplus or deficit in future periods:					
Net asset revaluation increment/(decrement)	0	0	0	0	0
Share of other comprehensive income of associates and joint ventures	0	0	0	0	0
Total comprehensive result	2,528	(1,392)	(480)	(815)	(1,687)

Statement of Cash Flows
For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	7,991	8,442	8,381	8,583	8,722
Statutory fees and fines	116	138	139	142	144
User fees	789	816	822	840	853
Grants - operating	7,029	2,973	5,137	5,303	5,432
Grants - capital	3,651	2,219	1,247	1,257	1,257
Interest received	121	120	121	122	124
Contributions – monetary	11	6	6	6	6
Trust funds and deposits taken	0	0	0	0	0
Other receipts	1,585	1,795	1,845	1,935	1,964
Net GST refund / payment	0	0	0	0	0
Employee costs	(6,510)	(6,882)	(6,814)	(6,993)	(7,138)
Materials and services	(5,314)	(4,231)	(4,252)	(4,411)	(4,552)
Trust funds and deposits repaid	0	0	0	0	0
Other payments	(1,922)	(1,803)	(1,916)	(2,036)	(2,644)
Net cash provided by/(used in) operating activities	7,547	3,593	4,716	4,748	4,168
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(9,734)	(5,832)	(5,112)	(5,673)	(5,285)
Proceeds from sale of property, infrastructure, plant and equipment	110	129	150	150	150
Payments for investments	0	0	0	0	0
Proceeds from sale of investments	0	0	0	0	0
Net cash provided by/ (used in) investing activities	(9,624)	(5,703)	(4,962)	(5,523)	(5,135)
Cash flows from financing activities					
Finance costs	0	0	0	0	0
Net cash provided by / (used in) financing activities	0	0	0	0	0
Net increase / (decrease) in cash & cash equivalents	(2,077)	(2,110)	(246)	(775)	(967)
Cash and cash equivalents at the beginning of the financial year	6,595	4,518	2,408	2,162	1,387
Cash and cash equivalents at the end of the financial year	4,518	2,408	2,162	1,387	420

Balance Sheet

For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual 2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
Assets					
Current assets					
Cash and cash equivalents	4,518	2,408	2,162	1,387	420
Trade and other receivables	1,044	924	1,076	1,094	1,116
Other financial assets	0	0	0	0	0
Inventories	214	214	214	214	214
Non-current assets classified as held for sale	0	0	0	0	0
Other assets	0	0	0	0	0
Total current assets	5,776	3,546	3,453	2,695	1,750
Non-current assets					
Trade and other receivables	432	432	432	432	432
Investments in associates and joint ventures	0	0	0	0	0
Property, infrastructure, plant & equipment	116,314	117,112	116,771	116,745	116,098
Investment property	0	0	0	0	0
Intangible assets	0	0	0	0	0
Total non-current assets	116,746	117,544	117,203	117,177	116,530
Total assets	122,522	121,090	120,656	119,873	118,280
Liabilities					
Current liabilities					
Trade and other payables	760	760	806	837	932
Trust funds and deposits	18	17	17	17	17
Provisions	1,720	1,680	1,680	1,680	1,680
Interest-bearing loans and borrowings	0	0	0	0	0
Total current liabilities	2,498	2,457	2,503	2,534	2,629
Non-current liabilities					
Provisions	157	157	157	157	157
Interest-bearing loans and borrowings	0	0	0	0	0
Total non-current liabilities	157	157	157	157	157
Total liabilities	2,665	2,614	2,660	2,691	2,786
Net assets	119,867	118,476	117,996	117,181	115,494
Equity					
Accumulated surplus	61,317	59,926	59,446	58,631	56,944
Reserves	58,550	58,550	58,550	58,550	58,550
Total equity	119,867	118,276	117,796	116,981	115,294

**Statement of Changes in Equity
For the four years ending 30 June 2021**

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2018				
Balance at beginning of the financial year	119,867	61,317	58,550	-
Surplus/(deficit) for the year	(1,392)	(1,392)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	118,476	59,926	58,550	-
2019				
Balance at beginning of the financial year	118,476	59,926	58,550	-
Surplus/(deficit) for the year	(480)	(480)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	117,996	59,446	58,550	-
2020				
Balance at beginning of the financial year	117,996	59,446	58,550	-
Surplus/(deficit) for the year	(815)	(815)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	117,181	58,631	58,550	-
2021				
Balance at beginning of the financial year	117,181	58,631	58,550	-
Surplus/(deficit) for the year	(1,687)	(1,687)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	115,494	56,944	58,550	-

Statement of Capital Works
For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
Property					
Land	50	0	0	0	0
Land improvements	0	0	0	0	0
Total land	50	0	0	0	0
Buildings	3,350	715	559	573	587
Heritage buildings	0	0	0	0	0
Building improvements	0	0	0	0	0
Total buildings	3,350	715	559	573	587
Total property	3,400	715	559	573	587
Plant and equipment					
Heritage plant and equipment	0	0	0	0	0
Plant, machinery and equipment	792	885	876	857	858
Fixtures, fittings and furniture	125	0	0	0	0
Computers and telecommunications	0	0	40	40	40
Total plant and equipment	917	885	916	897	898
Infrastructure					
Roads	3,371	3,237	2,917	2,846	2,827
Bridges	502	325	0	0	0
Footpaths and cycle ways	226	155	152	194	283
Drainage	331	147	101	110	160
Recreational, leisure and community facilities	0	0	200	773	200
Parks, open space and streetscapes	0	0	0	0	0
Aerodromes	0	0	0	0	0
Off street car parks	0	0	17	0	0
Other infrastructure	987	753	250	280	330
Total infrastructure	5,417	4,232	3,637	4,203	3,800
Total capital works expenditure	9,734	5,832	5,112	5,673	5,285
Represented by:					
New asset expenditure	3,155	377	200	230	317
Asset renewal expenditure	4,390	3,565	4,166	4,978	4,460
Asset expansion expenditure	71	0	0	0	0
Asset upgrade expenditure	2,118	1,890	746	465	509
Total capital works expenditure	9,734	5,832	5,112	5,673	5,285

Statement of Human Resources
For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs – operating	6,540	6,842	6,839	7,010	7,185
Employee costs - capital	1,003	936	910	929	957
Total staff expenditure	7,543	7,778	7,749	7,939	8,142
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	87	89	88	88	88
Total staff numbers	87	89	88	88	88

Appendix B - Rates and charges

This appendix presents information which the Act and the Regulations require to be disclosed in Council's annual budget.

1. Rates and charges

1.1 The rate in the dollar to be levied as general rates under section 158 of the Act for each type or class of land compared with the previous financial year budget

Type or class of land	2016/17 cents/\$CIV	2017/18 cents/\$CIV	Change
Residential Land	0.56412	0.58634	3.9%
Farm Land	0.50771	0.52771	3.9%
Business, Industrial & Commercial Land	0.50771	0.52771	3.9%
Recreational and Cultural Land	0.28206	0.29317	3.9%
Urban Vacant Land	1.12824	1.17268	3.9%

1.2 The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year budget

Type or class of land	2016/17 \$	2017/18 \$	Change
Residential	1,597,646	1,667,822	4.2%
Farm Land	4,516,027	4,722,463	4.4%
Business, Industrial & Commercial Land	264,320	274,917	3.9%
Recreational and Cultural Land	5,947	6,181	3.8%
Urban Vacant Land	45,664	41,382	-10.3%
Total amount to be raised by general rates	6,429,604	6,712,767	4.2%

1.3 The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year budget

Type or class of land	2016/17 \$	2017/18 \$	Change
Residential Land	2,532	2,551	0.7%
Farm Land	2,052	2,079	1.3%
Business, Industrial & Commercial Land	340	346	1.7%
Recreational and Cultural Land	14	14	0.0%
Urban Vacant Land	167	178	6.2%
Total number of assessments	5,105	5,168	1.2%

1.4 The basis of valuation to be used is the Capital Improved Value (CIV).

1.5 The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year budget

Type or class of land	2016/17	2017/18	Change
	\$	\$	
Residential Land	283,210,600	284,445,400	0.4%
Farm Land	889,493,500	894,901,500	0.6%
Business, Industrial & Commercial Land	52,061,600	52,096,600	0.1%
Recreational and Cultural Land	2,108,500	2,108,500	0%
Urban Vacant Land	4,047,400	3,528,900	-14.7%
Total value of land	1,230,921,600	1,237,080,900	0.5%

1.6 The municipal charge under section 159 of the Act compared with the previous financial year budget

Type of Charge	Per Rateable Property 2016/17	Per Rateable Property 2017/18	Change
	\$	\$	
Municipal	190	197	3.7%

1.7 The estimated total amount to be raised by municipal charges compared with the previous financial year budget

Type of Charge	2016/17	2017/18	Change
	\$	\$	
Municipal	711,740	734,810	3.1%

1.8 The rate or unit amount to be levied for each type of service rate or charge under section 162 of the Act compared with the previous financial year budget

Type of Charge	Per Rateable Property 2016/17	Per Rateable Property 2017/18	Change
	\$	\$	
Kerbside waste / recycling collection charge	323	329	1.9%

1.9 The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year budget

Type of Charge	2016/17	2017/18	Change
	\$	\$	
Kerbside waste / recycling collection charge	857,565	874,716	2.0%

1.10 The estimated total amount to be raised by all rates and charges compared with the previous financial year budget

Type of Charge	2016/17 \$	2017/18 \$	Change
Rates and charges	6,429,606	6,712,767	4.2%
Municipal charge	711,740	734,810	3.1%
Kerbside collection and recycling	857,565	874,716	2.0%
Rates and charges	7,998,911	8,322,293	3.9%

1.11 Any significant changes that may affect the estimated amounts to be raised by rates and charges

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2016/17: estimated \$17,000)
- The variation of returned levels of value (e.g. valuation appeals)
- Changes in use of land such that rateable land becomes non-rateable land and vice versa.
- Changes in use of land such that residential land becomes business land and vice versa.

2. Differential rates

2.1 Rates to be levied

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.58634% (0.58634 cents in the dollar of CIV) for all rateable residential properties.
- A general rate of 0.52771% (0.52771 cents in the dollar of CIV) for all rateable farming properties.
- A general rate of 0.52771% (0.52771 cents in the dollar of CIV) for all rateable business, industrial and commercial properties.
- A general rate of 0.29317% (0.29317 cents in the dollar of CIV) for all rateable recreational and cultural properties.
- A general rate of 1.17268% (1.17268 cents in the dollar of CIV) for all rateable urban vacant land.

Each differential rate will be determined by multiplying the Capital Improved Value of rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council believes each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate,

the types of classes of land which are subject to each differential rate and the uses of each differential rate are set out in the following pages.

2.2 Residential land

Residential land is any land, which is:

- Any land which is occupied primarily for residential purposes, or
- Any non-farm vacant land which is not situated in the townships of Nhill, Dimboola, Jeparit or Rainbow and not zoned business, industrial or commercial under the Hindmarsh Planning Scheme.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is where it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land.

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land. The vacant land affected by this rate is that which is situated in the townships of Nhill, Dimboola, Jeparit or Rainbow and not zoned farming, business, commercial or industrial under the Hindmarsh Planning Scheme. The classification of land which is improved will be determined by the occupation of that land, and have reference to the Hindmarsh Planning Scheme zoning.

The types of buildings on the land within this differential rate are all buildings already on the land or which will be constructed prior to the expiry of the 2015/16 financial year.

2.3 Farm land

Farm land is any land, which:

- is not less than 40 hectares in area; and
- is used primarily for grazing, dairying, pig-farming, poultry-farming, fish-farming, tree-farming, bee-keeping, viticulture, horticulture, fruit-growing or the growing of crops of any kind or for any combination of those activities; and

- is used by a business
 - That has a significant and substantial commercial purpose or character, and
 - That seeks to make a profit on a continuous or repetitive basis from its activities on the land, and
 - That is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

Any land which

- is not less than 2 hectares in area and not more than 40 hectares in area; and
- is intensively farmed; and
- is used by a business
 - That has a significant and substantial commercial purpose or character, and
 - That seeks to make a profit on a continuous or repetitive basis from its activities on the land, and
 - That is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

The objective of this differential rate is to encourage farming and to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is where it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land.

The classification of land which is improved will be determined by the occupation of that land, and have reference to the Hindmarsh Planning Scheme zoning.

The types of buildings on the land within this differential rate are all buildings already on the land or which will be constructed prior to the expiry of the 2015/16 financial year.

2.4 Business, Industrial and Commercial land

Business, industrial and commercial land is any land which is:

- Any land which is occupied primarily for business, industrial or commercial (including extractive industry) purposes, or
- Any vacant land which is zoned business, industrial or commercial under the Hindmarsh Planning Scheme.

The objective of this differential rate is to encourage commerce and industry and to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is wherever it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land.

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to business, industrial and commercial land. The vacant land affected by this rate is that which is zoned business, commercial or industrial under the Hindmarsh Planning Scheme. The classification of land which is improved will be determined by the occupation of that land, and have reference to the Hindmarsh Planning Scheme zoning.

The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2015/16 financial year.

2.5 Recreational and cultural land

Recreational and cultural land is any land, which is:

- Primarily used for recreational and cultural purposes under the Recreation and Cultural Land Act 1963.

The objective of this differential rate is to encourage recreational and cultural activity and to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets

- Development and provision of health and community services
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is where it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land.

The classification of land which is improved will be determined by the occupation of that land, and have reference to the Hindmarsh Planning Scheme zoning.

The types of buildings on the land within this differential rate are all buildings already on the land or which will be constructed prior to the expiry of the 2015/16 financial year.

2.6 Urban vacant land

Urban vacant land is any land, which is:

- Is not occupied primarily for residential, commercial, business or industrial (including extractive industry) purposes, and
- Does not have the characteristics of farm land or recreation and cultural land; and
- Is located within the townships of Nhill, Dimboola, Jeparit and Rainbow.

The objective of this differential rate is to encourage the development of urban vacant land and to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including (but not limited to) the:

- Construction and maintenance of infrastructure assets
- Development and provision of health and community services
- Provision of general support services.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is where it is located within the municipal district, without reference to ward boundaries.

The use of the land within this differential rate, in the case of improved land, is any use of land.

The characteristics of planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to urban vacant land. The vacant land affected by this rate is that which is zoned residential under the Hindmarsh Planning Scheme and located in the townships of Nhill, Dimboola, Jeparit and Rainbow.

Fair Go Rates Compliance

Hindmarsh Shire Council is fully compliant with the State Governments Fair Go Rates System.

Base Average Rates (2016/17)	\$1,444.04
Maximum Rate Increase (Pending ESC Application Approval)	4.0%
Capped Average Rate (2017/18)	\$1,501.80
Maximum General Rates and Municipal Charges Revenue	\$7,449,815
Budgeted General Rates and Municipal Charges	\$7,447,577

Appendix C - Capital Works

Capital Works Program for Year End 30 June 2018

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Buildings									
Dimboola Civic Precinct	700	0	0	700	0	500	0	200	0
Rear Verandah Nhill Office	15	0	0	15	0	0	0	15	0
Total Buildings	715	0	0	715	0	500	0	215	0
Building Improvements									
Total Building Improvements	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	0	0	0	0	0	0	0	0	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Motor vehicles and plant	735	0	735	0	0	0	0	735	0
Nhill Depot Emoleum Tank	100	0	100	0	0	0	0	100	0
Total Plant, Machinery and Equipment	835	0	835	0	0	0	0	835	0
Fixtures, Fittings and Furniture									
Other fixtures and fittings	0	0	0	0	0	0	0	0	0
Total Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Computers & Telecommunication									
Information Technnology: Servers	9	9	0	0	0	0	0	9	0
Information Technology: Workstations	21	0	21	0	0	0	0	21	0
Information Technology: Storage Area Network	20	0	20	0	0	0	0	20	0
Total Computers & Telecommunication	50	9	41	0	0	0	0	50	0
TOTAL PLANT AND EQUIPMENT	885	9	876	0	0	0	0	885	0
INFRASTRUCTURE									
Roads									
Local Roads: Lorquon East Road, Lorquon: Sealed Pavement Construction	727	0	727	0	0	660	0	67	0
Local Roads: Langford Street, Nhill: Sealed Pavement Construction	112	0	112	0	0	100	0	12	0
Local Roads: Netherby Baker Road, Netherby: Sealed Pavement Construction	176	0	176	0	0	100	0	76	0
Local Roads: Final Seals: Sealed Pavement Reseal	46	0	46	0	0	0	0	46	0
Local Roads: Albacutya Road, Rainbow: Sealed Pavement Reseal	62	0	62	0	0	0	0	62	0
Local Roads: Kinimakatka Road, Nhill: Sealed Pavement Reseal	70	0	70	0	0	70	0	0	0
Local Roads: MacPherson Street, Nhill: Sealed Pavement Reseal	41	0	41	0	0	0	0	41	0
Local Roads: Netherby Baker Road,	29	0	29	0	0	0	0	29	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Netherby: Sealed Pavement Reseal									
Local Roads: Nhill Murrayville Road, Yanac: Sealed Pavement Reseal	79	0	79	0	0	70	0	9	0
Local Roads: Park Street, Rainbow: Sealed Pavement Reseal	16	0	16	0	0	0	0	16	0
Local Roads: Tarranyurk East Road, Tarranyurk: Sealed Pavement Reseal	60	0	60	0	0	50	0	10	0
Local Roads: Winiam East Road, Nhill: Sealed Pavement Reseal	22	0	22	0	0	0	0	22	0
Local Roads: Rainbow Nhill Road, Rainbow: Sealed Pavement Reseal	55	0	55	0	0	0	0	55	0
Local Roads: Sands Avenue / John Street, Jeparit: Sealed Pavement Reseal	22	0	22	0	0	0	0	22	0
Local Roads: Anna Street, Dimboola: Sealed Pavement Reseal	13	0	13	0	0	0	0	13	0
Local Roads: Arkona-Katyil Road, Dimboola: Sealed Pavement Reseal	94	0	94	0	0	90	0	4	0
Local Roads: Gray, King & Queen Streets, Rainbow: Sealed Pavement Reseal	23	0	23	0	0	0	0	23	0
Local Roads: Yanac South Road, Broughton: Unsealed Roads Resheet	161	0	161	0	0	139	0	22	0
Local Roads: Halls Road, Nhill: Unsealed Roads Resheet	100	0	100	0	0	0	0	100	0
Local Roads: G Shultzs Road, Nhill: Unsealed Roads Resheet	60	0	60	0	0	0	0	60	0
Local Roads: Cemetery Road, Jeparit: Unsealed Roads Resheet	24	0	24	0	0	0	0	24	0
Local Roads: Liddle Lane, Dimboola: Unsealed Roads Resheet	30	0	30	0	0	0	0	30	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Local Roads: Albrecht Road, Gerang Gerung: Unsealed Roads Resheet	91	0	91	0	0	0	0	91	0
Local Roads: Katyil Wail Road, Jeparit: Unsealed Roads Resheet	79	0	79	0	0	0	0	79	0
Local Roads: Hazeldene Road, Jeparit (Rural): Unsealed Pavement Resheet	150	0	0	150	0	0	0	150	0
Local Roads: Woorak Ni Ni Lorquon Road, Nhill: Sealed Pavement Shoulder Resheet	57	0	57	0	0	0	0	57	0
Local Roads: Winiam East Road, Nhill: Sealed Pavement Shoulder Resheet	106	0	106	0	0	70	0	36	0
Local Roads: Winiam Road, Nhill: Sealed Pavement Shoulder Resheet	117	0	0	117	0	0	0	117	0
Local Roads: Safety Upgrades Rural Roads: Sealed Pavement Construction	75	0	0	75	0	0	0	75	0
Local Roads: Project Designs	50	0	0	50	0	0	0	50	0
Local Roads: Indoor Employee Costs	103	0	103	0	0	0	0	103	0
Total Roads	2,850	0	2,458	392	0	1,349	0	1,501	0
Kerb & Channel									
Kerb & Channel: Victoria Street, Dimboola	125	0	0	125	0	0	0	125	0
Kerb & Channel: Rockley Street, Nhill	32	0	32	0	0	0	0	32	0
Kerb & Channel: Victoria Street, Dimboola Pedestrian Island	16	0	0	16	0	0	0	16	0
Kerb & Channel: Ellerman Street, Dimboola	200	0	0	200	0	170	0	30	0
Kerb & Channel: Project Designs	15	0	15	0	0	0	0	15	0
Total Kerb & Channel	388	0	47	341	0	170	0	218	0
Bridges									
Bridges: Albacutya	325	0	0	325	0	0	0	325	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Total Bridges	325	0	0	325	0	0	325	0	
Footpaths									
Footpath: Hindmarsh Street, Dimboola	66	0	66	0	0	0	66	0	
Footpath: Charles Street, Jeparit	60	0	60	0	0	0	60	0	
Footpath: MacPherson Street, Nhill	22	0	0	22	0	0	22	0	
Crossovers									
Footpath: Indoor Employee Costs	6	0	6	0	0	0	6	0	
Total Footpaths	154	0	132	22	0	0	154	0	
Drainage									
Drainage: Block 40 Road Culvert	52	0	52	0	0	0	52	0	
Drainage: Seal floodway inverts	84	0	0	84	0	0	84	0	
Drainage: Indoor Employee Costs	11	0	0	11	0	0	11	0	
Total Drainage	147	0	52	95	0	0	147	0	
Waste Management	0	0	0	0	0	0	0	0	
Parks, Open Space and Streetscapes									
Skate Park Facilities	200	200	0	0	0	200	0	0	
Precinct & Recreation Plan Projects Funding	50	50	0	0	0	0	50	0	
Total Parks, Open Space and Streetscapes	250	250	0	0	0	200	50	0	
Other Infrastructure									
Council Contribution to Grant Funded Projects	100	100	0	0	0	0	100	0	
Defibrillators	8	8	0	0	0	0	8	0	

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Riverside Holiday Park Bikes	10	10	0	0	0	0	0	10	0
Total Other Infrastructure	118	118	0	0	0	0	0	118	0
TOTAL INFRASTRUCTURE	4,232	368	2,689	1,175	0	1,719	0	2,513	0
TOTAL NEW CAPITAL WORKS 2017/18	5,832	377	3,565	1,890	0	2,219	0	3,613	0

Capital Works Program for Year End 30 June 2019

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Buildings									
Buildings	559	0	559	0	0	0	0	559	0
Other buildings	0	0	0	0	0	0	0	0	0
Total Buildings	559	0	559	0	0	0	0	559	0
Building Improvements									
Building Improvements	0	0	0	0	0	0	0	0	0
Total Building Improvements	0	0	0	0	0	0	0	0	0
Leasehold Improvements									
Heritage buildings	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	559	0	559	0	0	0	0	559	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Motor vehicles and plant	876	0	876	0	0	0	0	876	0
Total Plant, Machinery and Equipment	876	0	876	0	0	0	0	876	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Fixtures, Fittings and Furniture									
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Total Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers & Telecommunication									
Information Technology: Replacement Servers	0	0	0	0	0	0	0	0	0
Information Technology: Workstations	40	0	40	0	0	0	0	40	0
Information Technology: Backup Drive & Ethernet Switches	0	0	0	0	0	0	0	0	0
Information Technology: Other	0	0	0	0	0	0	0	0	0
Total Computers & Telecommunication	40	0	40	0	0	0	0	40	0
TOTAL PLANT AND EQUIPMENT	916	0	916	0	0	0	0	916	0
INFRASTRUCTURE									
Roads									
Local Roads: Anderson Street, Dimboola: Sealed Pavement Construction	300	0	300	0	0	280	0	20	0
Local Roads: Katyil Wail Road, Wail: Sealed Pavement Construction	150	0	150	0	0	100	0	50	0
Local Roads: Pigick Bus Route, Rainbow: Sealed Pavement Construction	398	0	398	0	0	290	0	108	0
Local Roads: Block 40 Road, Broughton: Sealed Pavement Construction	110	0	110	0	0	0	0	110	0
Local Roads: Railway Lane, Gunn Street	20	0	20	0	0	0	0	20	0
Nhill: Sealed Pavement Construction									
Local Roads: Antwerp Woorak Road,	60	0	60	0	0	0	0	60	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Glenlee: Sealed Pavement Construction									
Local Roads: Dimboola Minyip Road, Dimboola: Sealed Pavement Reseal	70	0	70	0	0	0	0	70	0
Local Roads: Jeparit East Road, Jeparit: Sealed Pavement Reseal	60	0	60	0	0	0	0	60	0
Local Roads: Lorquon Palms Road, Lorquon: Sealed Pavement Reseal	25	0	25	0	0	0	0	25	0
Local Roads: Nhill Murrayville Road, Yanac: Sealed Pavement Reseal	90	0	90	0	0	0	0	90	0
Local Roads: Rainbow Rises Road, Rainbow: Sealed Pavement Reseal	120	0	120	0	0	90	0	30	0
Local Roads: Rainbow Nhill Road, Rainbow: Sealed Pavement Reseal	60	0	60	0	0	0	0	60	0
Local Roads: Bongiorno's Carpark, Victoria Street Median, Nhill: Sealed Pavement Reseal	15	0	15	0	0	0	0	15	0
Local Roads: Hindmarsh Street, Dimboola: Sealed Pavement Reseal	16	0	16	0	0	0	0	16	0
Local Roads: Winiam Road, Nhill: Sealed Pavement Reseal	40	0	40	0	0	0	0	40	0
Local Roads: Tarranyurk West Road, Tarranyurk: Sealed Pavement Reseal	60	0	60	0	0	50	0	10	0
Local Roads: Elgin Street, Nhill: Unsealed Pavement New Seal	76	0	0	76	0	0	0	76	0
Local Roads: High Street, Dimboola: Unsealed Pavement New Seal	50	0	0	50	0	0	0	50	0
Local Roads: Safety Upgrades Rural Roads: Unsealed Pavement New Seal	65	0	0	65	0	0	0	65	0
Local Roads: Wimmera Street, Dimboola:	61	0	0	61	0	0	0	61	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Unsealed Pavement New Seal									
Local Roads: Dimboola East Road,	60	0	60	0	0	0	0	60	0
Dimboola: Unsealed Pavement Resheet									
Local Roads: Miram East Road, Lawloit:	80	0	0	80	0	0	0	80	0
Unsealed Pavement Resheet									
Local Roads: Yanac South Road,	60	0	60	0	0	0	0	60	0
Broughton: Unsealed Pavement Resheet									
Local Roads: McKenzie / Greig Road,	150	0	150	0	0	0	0	150	0
Antwerp: Unsealed Pavement Resheet									
Local Roads: I Kennedy's Road, Nhill:	55	0	55	0	0	0	0	55	0
Unsealed Pavement Resheet									
Local Roads: Rogers Road, Nhill (Rural):	84	0	84	0	0	0	0	84	0
Unsealed Pavement Resheet									
Local Roads: Hazeldene Road, Jeparit	160	0	0	160	0	0	0	160	0
(Rural):Unsealed Pavement Resheet									
Local Roads: Diapur-Yanac Road, Nhill:	75	0	75	0	0	0	0	75	0
Sealed Pavement Shoulder Resheet									
Local Roads: Salisbury-Woorak Road,	30	0	30	0	0	0	0	30	0
Kiata: Sealed Pavement Shoulder Resheet									
Local Roads: Albacutya Road, Rainbow:	45	0	45	0	0	0	0	45	0
Sealed Pavement Shoulder Resheet									
Local Roads: Dimboola Minyip Road,	70	0	70	0	0	0	0	70	0
Dimboola: Sealed Pavement Shoulder Resheet									
Local Roads: Rural Roads	50	0	50	0	0	0	0	50	0
Local Roads: Project Designs	50	0	50	0	0	0	0	50	0
Local Roads: Indoor Employee Costs	102	0	0	102	0	0	0	102	0
Total Roads	2,917		2,323	594	0	810	0	2,107	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Kerb & Channel									
Kerb & Channel: Scott Street, Jeparit	120	0	120	0	0	0	0	120	0
Kerb & Channel: Nelson Street, Nhill	30	0	30	0	0	0	0	30	0
Kerb & Channel: Wimmera Street, Dimboola	100	0	0	100	0	0	0	100	0
Total Kerb & Channel	250	0	150	100	0	0	0	250	0
Bridges									
Bridges:	0	0	0	0	0	0	0	0	0
Total Bridges	0	0	0	0	0	0	0	0	0
Footpaths									
Footpath: Albert Street, Rainbow	35	0	35	0	0	0	0	35	0
Footpath: Taverner Street, Rainbow	15	0	15	0	0	0	0	15	0
Footpath: MacPherson Street, Nhill	20	0	20	0	0	0	0	20	0
Footpath: Victoria Street, Dimboola	40	0	40	0	0	0	0	40	0
Footpath: King Street, Rainbow	35	0	35	0	0	0	0	35	0
Footpath: Indoor Employee Costs	7	0	7	0	0	0	0	7	0
Total Footpaths	152	0	152	0	0	0	0	152	0
Drainage									
Drainage: Broughton Road Culvert, Broughton	50	0	50	0	0	0	0	50	0
Drainage: Queen Street, Nhill	40	0	0	40	0	0	0	40	0
Drainage: Indoor Employee Costs	11	0	0	11	0	0	0	11	0
Total Drainage	101	0	50	51	0	0	0	101	0
Waste Management	0	0	0	0	0	0	0	0	0
Off Street Car Parks									

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Off Street Car Parks	17	0	17	0	0	0	0	17	0
Total Parks, Open Space and Streetscapes	17	0	17	0	0	0	0	17	0
Other Infrastructure									
Council Contribution to Grant Funded Projects	200	200	0	0	0	0	0	200	0
Total Other Infrastructure	200	200	0	0	0	0	0	200	0
TOTAL INFRASTRUCTURE	3,637	200	2,692	745	0	810	0	2,827	0
TOTAL NEW CAPITAL WORKS 2018/19	5,112	200	4,167	745	0	810	0	4,302	0

Capital Works Program for Year End 30 June 2020

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Buildings									
Buildings	573	0	573	0	0	0	0	573	0
Other buildings	0	0	0	0	0	0	0	0	0
Total Buildings	573	0	573	0	0	0	0	573	0
Building Improvements									
Building Improvements	0	0	0	0	0	0	0	0	0
Total Building Improvements	0	0	0	0	0	0	0	0	0
Leasehold Improvements									
Heritage buildings	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	573	0	573	0	0	0	0	573	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Motor vehicles and plant	857	0	857	0	0	0	0	857	0
Total Plant, Machinery and Equipment	857	0	857	0	0	0	0	857	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Fixtures, Fittings and Furniture									
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Total Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers & Telecommunication									
Information Technology: Replacement Servers	0	0	0	0	0	0	0	0	0
Information Technology: Workstations	40	0	40	0	0	0	0	40	0
Information Technology: Backup Drive & Ethernet Switches	0	0	0	0	0	0	0	0	0
Information Technology: Other	0	0	0	0	0	0	0	0	0
Total Computers & Telecommunication	40	0	40	0	0	0	0	40	0
TOTAL PLANT AND EQUIPMENT	897	0	897	0	0	0	0	897	0
INFRASTRUCTURE									
Roads									
Local Roads: Lorquon East Road, Jeparit: Sealed Pavement Construction	180	0	180	0	0	160	0	20	0
Local Roads: Kiata North Road, Kiata: Sealed Pavement Construction	180	0	180	0	0	150	0	30	0
Local Roads: Winiam East Road, Nhill: Sealed Pavement Construction	150	0	150	0	0	0	0	150	0
Local Roads: Lorquon Palms Road, Lorquon: Sealed Pavement Construction	150	0	150	0	0	0	0	150	0
Local Roads: Rainbow-Nhill Road, Rainbow: Sealed Pavement Construction	300	0	300	0	0	250	0	50	0
Local Roads: Ryan Lane, Nhill: Sealed	50	0	50	0	0	0	0	50	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Pavement Construction									
Local Roads: Pullut East Road, Rainbow: Sealed Pavement Reseal	57	0	57	0	0	50	0	7	0
Local Roads: Farmers Street, Nhill: Sealed Pavement Reseal	15	0	15	0	0	0	0	15	0
Local Roads: Livingston Street, Jeparit: Sealed Pavement Reseal	17	0	17	0	0	0	0	17	0
Local Roads: Swinbourne Avenue, Rainbow: Sealed Pavement Reseal	15	0	15	0	0	0	0	15	0
Local Roads: Nhill Murrayville Road, Yanac: Sealed Pavement Reseal	100	0	100	0	0	0	0	100	0
Local Roads: Dimboola-Minyip Road, Dimboola: Sealed Pavement Reseal	40	0	40	0	0	0	0	40	0
Local Roads: Antwerp Warracknabeal Road, Dimboola: Sealed Pavement Reseal	35	0	35	0	0	0	0	35	0
Local Roads: Depta Road, Lorquon: Sealed Pavement Reseal	35	0	35	0	0	0	0	35	0
Local Roads: Rainbow Nhill Road, Rainbow: Sealed Pavement Reseal	210	0	210	0	0	150	0	60	0
Local Roads: Coker Dam Road, Gerang Gerung: Sealed Pavement Reseal	60	0	60	0	0	0	0	60	0
Local Roads: Church Street, Dimboola: Sealed Pavement Reseal	20	0	20	0	0	0	0	20	0
Local Roads: Western Beach Road, Rainbow: Sealed Pavement Reseal	35	0	35	0	0	0	0	35	0
Local Roads: Antwerp Woorak Road, Antwerp: Unsealed Pavement New Seal	373	0	0	373	0	0	0	373	0
Local Roads: Kornheim Road, Dimboola: Unsealed Pavement Resheet	35	0	35	0	0	0	0	35	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Local Roads: A Bells Road, Nhill: Unsealed Pavement Resheet	50	0	50	0	0	0	0	50	0
Local Roads: Croots Road, Broughton: Unsealed Pavement Resheet	54	0	54	0	0	0	0	54	0
Local Roads: Bothe Road, Dimboola: Unsealed Pavement Resheet	22	0	22	0	0	0	0	22	0
Local Roads: Wheatlands Road, Rainbow: Unsealed Pavement Resheet	80	0	80	0	0	0	0	80	0
Local Roads: Farmhouse Road, Tarranyurk: Unsealed Pavement Resheet	40	0	40	0	0	0	0	40	0
Local Roads: Miatke Road, Rainbow: Unsealed Pavement Resheet	90	0	90	0	0	0	0	90	0
Local Roads: Geodetic Road, Tarranyurk: Unsealed Pavement Resheet	100	0	100	0	0	0	0	100	0
Local Roads: Pigick Pella Road, Rainbow: Unsealed Pavement Resheet	30	0	30	0	0	0	0	30	0
Local Roads: Nhill Diapur Road, Nhill: Sealed Pavement Shoulder Resheet	70	0	70	0	0	0	0	70	0
Local Roads: Woorak Ni Ni Lorquon Road, Glenlee: Sealed Pavement Shoulder Resheet	110	0	110	0	0	0	0	110	0
Local Roads: Block 40 Road, Broughton: Sealed Pavement Shoulder Resheet	35	0	35	0	0	0	0	35	0
Local Roads: Indoor Employee Costs	108	0	108	0	0	0	0	108	0
Total Roads	2,846	0	2,473	373	0	760	0	2,086	
Kerb & Channel									
Kerb & Channel: Ryan Lane, Nhill	70	0	70	0	0	0	0	70	0
Kerb & Channel: Charles Street, Jeparit	130	0	130	0	0	0	0	130	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Kerb & Channel: Winifred Street, Rainbow	80	0	0	80	0	0	0	80	0
Total Kerb & Channel	280	0	200	80	0	0	0	280	0
Bridges									
Bridges:	0	0	0	0	0	0	0	0	0
Total Bridges	0	0	0	0	0	0	0	0	0
Footpaths									
Footpath: Lloyd Street, Dimboola	95	0	95	0	0	0	0	95	0
Footpath: Normanby Street, Dimboola	30	0	30	0	0	0	0	30	0
Footpath: Broadway Street, Jeparit	20	0	20	0	0	0	0	20	0
Footpath: Pine Street, Nhill	30	30	0	0	0	0	0	30	0
Footpath: Nelson Street, Nhill	12	0	0	12	0	0	0	12	0
Footpath: Indoor Employee Costs	7	0	7	0	0	0	0	7	0
Total Footpaths	194	30	152	12	0	0	0	194	0
Drainage									
Drainage: Yanac-Netherby Culvert	50	0	50	0	0	0	0	50	0
Drainage: McLeods Drain, Nhill	50	0	50	0	0	0	0	50	0
Drainage: Indoor Employee Costs	10	0	10	0	0	0	0	10	0
Total Drainage	110	0	110	0	0	0	0	110	0
Waste Management	0	0	0	0	0	0	0	0	0
Off Street Car Parks									
Off Street Car Parks	0	0	0	0	0	0	0	0	0
Total Parks, Open Space and Streetscapes	0	0	0	0	0	0	0	0	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Other Infrastructure									
Council Contribution to Grant Funded Projects	200	200	0	0	0	0	0	200	0
Recreation Reserve Renewal of Changerooms	573	0	573	0	0	0	0	573	0
Total Other Infrastructure	773	200	573	0	0	0	0	773	0
TOTAL INFRASTRUCTURE	4,203	230	3,508	465	0	760	0	3,443	0
TOTAL NEW CAPITAL WORKS 2019/20	5,673	230	4,978	465	0	760	0	4,913	0

Capital Works Program for Year End 30 June 2021

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Buildings									
Buildings	587	0	587	0	0	0	0	587	0
Other buildings	0	0	0	0	0	0	0	0	0
Total Buildings	587	0	587	0	0	0	0	587	0
Building Improvements									
Building Improvements	0	0	0	0	0	0	0	0	0
Total Building Improvements	0	0	0	0	0	0	0	0	0
Leasehold Improvements									
Heritage buildings	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	587	0	587	0	0	0	0	587	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Motor vehicles and plant	858	0	858	0	0	0	0	858	0
Total Plant, Machinery and Equipment	858	0	858	0	0	0	0	858	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Fixtures, Fittings and Furniture									
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Total Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers & Telecommunication									
Information Technology: Replacement Servers	0	0	0	0	0	0	0	0	0
Information Technology: Workstations	40	0	40	0	0	0	0	40	0
Information Technology: Backup Drive & Ethernet Switches	0	0	0	0	0	0	0	0	0
Information Technology: Other	0	0	0	0	0	0	0	0	0
Total Computers & Telecommunication	40	0	40	0	0	0	0	40	0
TOTAL PLANT AND EQUIPMENT	898	0	898	0	0	0	0	898	0
INFRASTRUCTURE									
Roads									
Local Roads: Woorak Ni NI Lorquon Road, Glenlee: Sealed Pavement Construction	400	0	400	0	0	350	0	50	0
Local Roads: Antwerp Woorak Road, Antwerp: Sealed Pavement Construction	120	0	120	0	0	0	0	120	0
Local Roads: Lorquon Station Road, Lorquon: Sealed Pavement Construction	350	0	350	0	0	200	0	150	0
Local Roads: Rainbow Nhill Road, Rainbow: Sealed Pavement Reseal	70	0	70	0	0	0	0	70	0
Local Roads: Katyil Wail Road, Dimboola: Sealed Pavement Reseal	50	0	50	0	0	0	0	50	0
Local Roads: Dimboola Minyip Road,	60	0	60	0	0	0	0	60	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Dimboola: Sealed Pavement Reseal									
Local Roads: Jeparit East Road, Jeparit: Sealed Pavement Reseal	60	0	60	0	0	0	0	60	0
Local Roads: Lorquon Palms Road, Lorquon: Sealed Pavement Reseal	40	0	40	0	0	0	0	40	0
Local Roads: Netherby Baker Road, Netherby: Sealed Pavement Reseal	30	0	30	0	0	0	0	30	0
Local Roads: Rainbow Nhill Road, Rainbow: Sealed Pavement Reseal	160	0	160	0	0	150	0	10	0
Local Roads: Antwerp Warracknabeal Road, Antwerp: Sealed Pavement Reseal	40	0	40	0	0	0	0	40	0
Local Roads: Depta Road, Jeparit: Sealed Pavement Reseal	80	0	80	0	0	0	0	80	0
Local Roads: Ebenezer Mission Road, Dimboola: Sealed Pavement Reseal	75	0	75	0	0	60	0	15	0
Local Roads: Broughton Road, Broughton: Sealed Pavement Reseal	35	0	35	0	0	0	0	35	0
Local Roads: Broughton Kaniva Road, Broughton: Sealed Pavement Reseal	50	0	50	0	0	0	0	50	0
Local Roads: Nhill Lake Carpark & Boatramp Access: Unsealed Pavement New Seal	30	0	0	30	0	0	0	30	0
Local Roads: Glenlee Lorquon Road, Glenlee: Unsealed Pavement New Seal	300	0	0	300	0	0	0	300	0
Local Roads: Antwerp Katyil Road, Dimboola: Unsealed Pavement Resheet	35	0	0	35	0	0	0	35	0
Local Roads: Eldorado Road, Broughton: Unsealed Pavement Resheet	150	0	150	0	0	0	0	150	0
Local Roads: H Binns Road, Nhill: Unsealed	130	0	130	0	0	0	0	130	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Pavement Resheet									
Local Roads: Five Chain Road, Dimboola: Unsealed Pavement Resheet	130	0	130	0	0	0	0	130	0
Local Roads: Heinrich Road, Rainbow: Unsealed Pavement Resheet	40	0	40	0	0	0	0	40	0
Local Roads: Perenna School Road, Netherby: Unsealed Pavement Resheet	50	0	50	0	0	0	0	50	0
Local Roads: Pullut East Road, Rainbow: Sealed Pavement Shoulder Resheet	120	0	120	0	0	0	0	120	0
Local Roads: Diapur-Yanac Road, Nhill: Sealed Pavement Shoulder Resheet	110	0	110	0	0	0	0	110	0
Local Roads: Indoor Employee Costs	112	0	112	0	0	0	0	112	0
Total Roads	2,827	0	2,462	365	0	760	0	2,067	0
Kerb & Channel									
Kerb & Channel: Lochiel Street, Dimboola	200	0	200	0	0	0	0	200	0
Kerb & Channel: Hindmarsh Street, Dimboola	130	0	0	130	0	0	0	130	0
Total Kerb & Channel	330	0	200	130	0	0	0	330	0
Bridges									
Bridges:	0	0	0	0	0	0	0	0	0
Total Bridges	0	0	0	0	0	0	0	0	0
Footpaths									
Footpath: Wimmera Street, Dimboola	30	0	30	0	0	0	0	30	0
Footpath: Taverner Street, Rainbow	25	0	25	0	0	0	0	25	0
Footpath: Acacia Street, Dimboola	60	0	60	0	0	0	0	60	0
Footpath: Church Street, Dimboola	116	116	0	0	0	0	0	116	0

Capital Works Area	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
Footpath: Various Locations, Nhill	12	0	0	12	0	0	0	12	0
Footpath: Indoor Employee Costs	40	0	40	0	0	0	0	40	0
Total Footpaths	283	116	155	12	0	0	0	283	0
Drainage									
Drainage: Major Culvert Replacement	50	0	50	0	0	0	0	50	0
Drainage: Urban Drainage	100	0	100	0	0	0	0	100	0
Drainage: Indoor Employee Costs	10	0	10	0	0	0	0	10	0
Total Drainage	160	0	160	0	0	0	0	160	0
Waste Management	0	0	0	0	0	0	0	0	0
Off Street Car Parks									
Off Street Car Parks	0	0	0	0	0	0	0	0	0
Total Parks, Open Space and Streetscapes	0	0	0	0	0	0	0	0	0
Other Infrastructure									
Council Contribution to Grant Funded Projects	200	200	0	0	0	0	0	200	0
Total Other Infrastructure	200	200	0	0	0	0	0	200	0
TOTAL INFRASTRUCTURE	3,800	316	2,977	507	0	760	0	3,040	0
TOTAL NEW CAPITAL WORKS 2020/21	5,285	316	4,462	507	0	760	0	4,525	0

Appendix D - Fees & Charges

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
	Note 1: Fees shown in red are set by Statute under the State Government and are generally indexed by CPI on July 1 each year	statutory fee			
	ANIMAL BUSINESS				
1	Domestic animal business – Licence fee	Council	Taxable	\$287.00	293.00
	ANIMAL CAGE				
2	Hire of Cat trap	Council	Taxable	\$23.00 week / \$50.00 Bond	24.00 50.00
3	Hire of Cat trap – Pensioner Discount	Council	Taxable	\$13.00 week / \$25.00 Bond	14.00 30.00
	ANIMAL FINES				
	Note: Fees are indexed annually by the Department of Justice				
4	Failure to apply to register or renew the registration of a dog or cat over the age of 3 months	statutory fee	Non Taxable	\$311.00	\$317.00
5	Identification marker not worn outside of premises	statutory fee	Non Taxable	\$78.00	\$79.00
6	Unregistered dog or cat wearing council identification marker	statutory fee	Non Taxable	\$78.00	\$79.00
7	Person removing, altering or defacing identification marker	statutory fee	Non Taxable	\$78.00	\$79.00
8	Dog or cat on private property after notice served	statutory fee	Non Taxable	\$78.00	\$79.00
9	Dog at large or not securely confined – during the day	statutory fee	Non Taxable	\$233.00	\$238.00
10	Dog at large or not securely confined – during the night	statutory fee	Non Taxable	\$311.00	\$317.00
11	Cat at large or not securely confined in restrictive district	statutory fee	Non Taxable	\$78.00	\$79.00
12	Dog or cat in prohibited place	statutory fee	Non Taxable	\$155.00	\$159.00
13	Greyhound not muzzled or not controlled by chain, cord or leash	statutory fee	Non Taxable	\$233.00	\$238.00
14	Not complying with notice to abate nuisance	statutory fee	Non Taxable	\$233.00	\$238.00
	ANIMAL IMPOUND FEES				
	Impound Fees – Dog				
15	Pound release fee	Council	Taxable	\$98.00 (first 24 hours)	100.00

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
16	Daily pound keeping fee (Monday to Friday)	Council	Taxable	\$36.00	40.00
17	Daily pound keeping fee (Saturday and Sunday)	Council	Taxable	\$57.00	60.00
18	Pound release fee – Repeat offenders	Council	Taxable	\$185.00 (first 24 hours)	200.00
Impound Fees – Cat					
19	Pound release fee	Council	Taxable	\$98.00 (first 24 hours)	100.00
20	Daily pound keeping fee (Monday to Friday)	Council	Taxable	\$36.00	40.00
21	Daily pound keeping fee (Saturday and Sunday)	Council	Taxable	\$57.00	60.00
22	Pound release fee – Repeat offenders	Council	Taxable	\$185 (first 24 hours)	200.00
Livestock					
23	Livestock	Council	Taxable	\$26.00 per head plus cost recovery	30.00
ANIMAL REGISTRATIONS					
Note: Prices are for one cat or dog and include the government levy					
24	Dangerous / Restricted Breed	Council	Non Taxable	\$553.00	565.00
25	Standard registration	Council	Non Taxable	\$134.00	137.00
26	Desexed and microchipped – Cat	Council	Non Taxable	\$33.00	34.00
27	Desexed and microchipped - Dog	Council	Non Taxable	\$40.00	41.00
28	Desexed registration – Cat	Council	Non Taxable	\$37.00	38.00
29	Desexed registration – Dog	Council	Non Taxable	\$45.00	46.00
30	Working Dogs	Council	Non Taxable	\$45.00	46.00
31	Animals over 10 years old – Cat	Council	Non Taxable	\$37.00	38.00
32	Animals over 10 years old - Dog	Council	Non Taxable	\$45.00	46.00
33	Animals registered with VCA or FCC – Cat	Council	Non Taxable	\$37.00	38.00
34	Animals registered with VCA or FCC – Dog	Council	Non Taxable	\$45.00	46.00
35	Animal permanently identified (microchipped) – Cat	Council	Non Taxable	\$94.00	96.00

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
36	Animal permanently identified (microchipped) – Dog	Council	Non Taxable	\$117.00	120.00
37	Breeding Animal on registered premises – Cat	Council	Non Taxable	\$37.00	38.00
38	Breeding Animal on registered premises – Dog	Council	Non Taxable	\$45.00	46.00
39	Late payment penalty fee	Council	Non Taxable	\$15.00 after 10 April	16.00
40	Pensioner reduction	Council	Non Taxable	50%	
41	Animal tag replacement	Council	Taxable	\$10.00	10.00
BUILDING DEPARTMENT					
Value of work					
Note: Prices include the statutory government levy of \$1.28 per \$1,000 applicable to all building works over \$10,000		statutory fee	Non Taxable	\$1.28 / \$1,000 value	\$1.28 / \$1,000 value
Dwelling – Extension / Alteration / Restump					
42	Up to \$5,000	Council	Taxable	\$441.00	\$450.00
43	\$5,001 to \$12,000	Council	Taxable	\$568.00	\$580.00
44	\$12,001 to \$20,000	Council	Taxable	\$746.00	\$761.00
45	\$20,001 to \$50,000	Council	Taxable	\$925.00	\$944.00
46	\$50,001 to \$100,000	Council	Taxable	\$1,239.00	\$1,264.00
47	\$100,001 to \$150,000	Council	Taxable	\$1,454.00	\$1483.50
48	\$150,001 to \$200,000	Council	Taxable	\$1,886.00	\$1924.00
49	\$200,001 to \$250,000	Council	Taxable	\$2,337.00	\$2384.00
50	\$250,001 to \$300,000	Council	Taxable	\$2,760.00	\$2816.00
51	\$300,001 and above	Council	Taxable	Value / \$118.00	Value / \$121.00
New Dwelling					
52	Up to \$100,000	Council	Taxable	\$1,237.00	\$1262.00
53	\$100,001 to \$150,000	Council	Taxable	\$1,454.00	\$1484.00
54	\$150,001 to \$200,000	Council	Taxable	\$1,885.00	\$1923.00
55	\$200,001 to \$250,000	Council	Taxable	\$2,317.00	\$2364.00
56	\$250,001 to \$300,000	Council	Taxable	\$2,695.00	\$2749.00
57	\$300,001 and above	Council	Taxable	Value / \$118.00	Value / \$121.00
Minor Works – Shed / Garage / Carport / Pool / Fences					
58	Up to \$5,000	Council	Taxable	\$451.00	\$461.00
59	\$5,001 to \$12,000	Council	Taxable	\$567.00	\$579.00

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
60	\$12,001 to \$20,000	Council	Taxable	\$683.00	\$697.00
61	\$20,001 to \$50,000	Council	Taxable	\$787.00	\$803.00
62	\$50,001 to \$100,000	Council	Taxable	\$997.00	\$1,017.00
63	\$100,001 and above	Council	Taxable	Value / \$97.50	Value / \$100.00
64	Pool Fence	Council	Taxable	\$297.00	\$303.00
	Demolition or Removal				
65	Demolish or remove commercial building	Council	Taxable	\$898.00	\$916.00
66	Demolish or remove domestic building	Council	Taxable	\$546.00	\$557.00
	Commercial Works				
67	Up to \$10,000	Council	Taxable	\$625.00	\$638.00
68	\$10,001 to \$50,000	Council	Taxable	\$913.00	\$932.00
69	\$50,001 to \$100,000	Council	Taxable	\$1,382.00	\$1,410.00
70	\$100,001 to \$150,000	Council	Taxable	\$1,812.00	\$1,849.00
71	\$150,001 to \$200,000	Council	Taxable	\$2,243.00	\$2,288.00
72	\$200,001 to \$250,000	Council	Taxable	\$2,747.00	\$2,802.00
73	\$250,001 to \$300,000	Council	Taxable	\$3,209.00	\$3,274.00
74	\$300,001 to \$500,000	Council	Taxable	\$3,714.00	\$3,789.00
75	\$500,001 to \$750,000	Council	Taxable	\$4,255.00	\$4,340.00
76	\$750,001 to \$1,000,000	Council	Taxable	\$5,331.00	\$5,438.00
77	\$1,000,001 and above	Council	Taxable	Value / \$190.00	Value / \$194.00
	Council Consideration and Enforcement (works without a building permit)				
78	Domestic – Minor e.g. Sheds and Fences	Council	Taxable	\$394.00 Plus Permit Fee	\$402.00 Plus Permit Fee
79	Domestic – Medium e.g. Alterations and Extensions	Council	Taxable	\$562.00 Plus Permit Fee	\$574.00 Plus Permit Fee
80	Domestic – Major e.g. New Dwelling	Council	Taxable	\$1,135.00 Plus Permit Fee	\$1,158.00 Plus Permit Fee
81	Commercial – Minor	Council	Taxable	\$562.00 Plus Permit Fee	\$574.00 Plus Permit Fee
82	Commercial – Medium	Council	Taxable	\$1,135.00 Plus Permit Fee	\$1,158.00 Plus Permit Fee
83	Commercial - Major	Council	Taxable	\$2,243.00 Plus Permit Fee	\$2,288.00 Plus Permit Fee

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
Miscellaneous Fees					
84	Extension time to building permit	Council	Taxable	\$126.00	\$129.00
85	Amended plans – Minor works	Council	Taxable	\$95.00	\$97.00
86	Amended plans – Major works	Council	Taxable	\$231.00	\$236.00
87	Request for copy of plans	Council	Taxable	\$84.00	\$86.00
88	Inspection fee for permits issued by private building surveyors	Council	Taxable	\$268.00 + \$1.25 km Outside Nhill	\$274.00 + \$1.30 km Outside Nhill
89	Additional mandatory Inspection	Council	Taxable	\$59.00	\$61.00
Other Ancillary Fees					
90	Report and consent part 4,5 or 8	statutory fee	Non Taxable	\$244.00	\$262.10
91	Report and consent demolition 29A	statutory fee	Non Taxable	\$60.90	\$65.40
92	Stormwater LPD R610 (2)	statutory fee	Non Taxable	\$60.90	\$65.40
93	Building Approval certificate	statutory fee	Non Taxable	\$48.60	\$52.20
94	Land information certificate	statutory fee	Non Taxable	\$25.40	\$25.90
CAMPING FEES					
Peak Times					
95	Four Mile beach – Powered site daily	Council	Taxable	\$14.00	\$14.00
96	Four Mile beach – Powered site weekly	Council	Taxable	\$80.00	\$80.00
97	Four Mile beach – Unpowered site daily	Council	Taxable	\$10.00	\$10.00
98	Four Mile beach – Unpowered site weekly	Council	Taxable	\$58.00	\$58.00
Off Peak Times					
99	Four Mile beach – Powered site daily	Council	Taxable	\$11.00	\$11.00
100	Four Mile beach – Powered site weekly	Council	Taxable	\$66.00	\$66.00
101	Four Mile beach – Unpowered site daily	Council	Taxable	\$6.00	\$6.00
102	Four Mile beach – Unpowered site weekly	Council	Taxable	\$32.00	\$32.00
	*Peak Times: 1 December to 30 April				
Caravan Park Fees – Jeparit and Rainbow					
Daily Rates					
103	Linen Fee – to be charged when customers want linen changed during lengthy stay in cabins	Council	Taxable		\$15.00
104	Powered site (2 persons)	Council	Taxable	\$20.00	\$20.00
105	Unpowered site	Council	Taxable	\$13.00	\$13.00
106	Extra person > 16 years old	Council	Taxable	\$5.00	\$5.00

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
107	Extra person 6 – 15 years old	Council	Taxable	\$2.50	\$2.50
108	Air conditioned van – Extra	Council	Taxable	\$2.50	\$2.50
109	Van storage	Council	Taxable	\$3.00	\$3.00
110	Rainbow – On site caravan	Council	Taxable	\$33.00	\$33.00
111	Jeparit - Cabin	Council	Taxable	\$85.00	\$85.00
Weekly Rates (less than 40 days)					
112	Powered site (2 persons)	Council	Taxable	\$100.00	\$100.00
113	Unpowered site	Council	Taxable	\$70.00	\$70.00
114	Extra person > 16 years old	Council	Taxable	\$22.00	\$22.00
115	Extra person 6 – 15 years old	Council	Taxable	\$11.00	\$11.00
116	Air conditioned van – Extra	Council	Taxable	\$15.00	\$15.00
117	Van storage	Council	Taxable	\$19.50	\$19.50
118	Rainbow – On site caravan	Council	Taxable	\$141.00	\$141.00
119	Jeparit - Cabin	Council	Taxable	\$510.00	\$510.00
120	Jeparit – Cabin – Trade/Contractors	Council	Taxable	\$390.00	\$390.00
Caravan Park Fees – Dimboola					
Daily Rates					
Peak Times					
121	Linen Fee – to be charged when customers want linen changed during lengthy stay in cabins				\$15.00
122	Powered site (2 persons) Peak	Council	Taxable	\$35.00	\$35.00
123	Unpowered site Peak	Council	Taxable	\$22.00	\$22.00
124	Extra person > 16 years old	Council	Taxable	\$8.00	\$8.00
125	Extra person 6 – 15 years old	Council	Taxable	\$5.00	\$5.00
126	Ensuite site Peak	Council	Taxable	\$45.00	\$45.00
127	Cabin (Number 53 & 54) – 2 Adults	Council	Taxable	\$68.00	\$75.00
128	Cabin (2 Bedroom) – 2 Adults, 2 Children	Council	Taxable	\$130.00	\$140.00
Off Peak Times					
129	Linen Fee – to be charged when customers want linen changed during lengthy stay in cabins				\$15.00
130	Powered site (2 persons)	Council	Taxable		\$27.00
131	Unpowered site	Council	Taxable		\$20.00
132	Extra person > 16 years old	Council	Taxable	\$8.00	\$8.00
134	Extra person 6 – 15 years old	Council	Taxable	\$5.00	\$5.00
135	Ensuite site	Council	Taxable		\$42.00
136	Cabin (Number 53 & 54) – 2 Adults	Council	Taxable		\$68.00
137	Cabin (2 Bedroom) – 2 Adults, 2 Children	Council	Taxable		\$130.00

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
	Weekly Rates (less than 40 days)				
	Peak Times				
138	Powered site (2 persons)	Council	Taxable	\$210.00	\$180.00
139	Unpowered site	Council	Taxable	\$132.00	\$150.00
140	Extra person > 16 years old	Council	Taxable	\$48.00	\$48.00
141	Extra person 6 – 15 years old	Council	Taxable	\$30.00	\$30.00
142	Ensuite site	Council	Taxable	\$270.00	\$270.00
143	Cabin (Number 53 & 54) – 2 Adults Peak	Council	Taxable	\$408.00	\$450.00
144	Cabin (2 Bedroom) – 2 Adults, 2 Children	Council	Taxable	\$780.00	\$840.00
	Off Peak Times				
145	Powered site (2 persons)	Council	Taxable		\$150.00
146	Unpowered site	Council	Taxable		\$120.00
147	Extra person > 16 years old	Council	Taxable		\$48.00
148	Extra person 6 – 15 years old	Council	Taxable		\$30.00
149	Ensuite site	Council	Taxable		\$240.00
150	Cabin (Number 53 & 54) – 2 Adults	Council	Taxable		\$420.00
151	Cabin (2 Bedroom) – 2 Adults, 2 Children	Council	Taxable		\$780.00
	Other Items				
152	Fire drum hire	Council	Taxable	\$10.00 per visit	\$10.00 per visit
153	Fire wood – 20kg bag	Council	Taxable	\$15.00 per 15kg bag	\$10.00 per bag
154	Bike hire – 30 minutes	Council	Taxable	\$5.00	\$5.00
	Note: Nhill Caravan Park fees are set by the licensee and not included in the above fees				
	COMMUNITY BUS				
155	Hire Fees (Community Group)	Council	Taxable	\$0.31 cents per kilometre	\$0.32 cents per kilometre
156	*Note: Fuel at cost of hirer; bus must be returned with full tank of fuel. Hire Fees (Other Hirer)			\$0.87 cents per kilometre	\$0.88 cents per kilometre
157	*Note: Fuel at cost of hirer; bus must be returned with full tank of fuel. Annual report*	Council	Taxable	\$0.00	\$0.00
158	Annual budget*	Council	Taxable	At cost as per photocopying charges	At cost as per photocopying charges
	*Available on Council's website				

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
DISABLED PARKING LABELS					
159	Disabled parking labels	Council	Non Taxable	\$9.00	\$9.00
ELECTIONS					
160	Candidate deposits	statutory fee	Non Taxable	\$250.00	\$350.00
161	Failure to vote fines	statutory fee	Non Taxable	\$70.00	\$78.00
FIRE PREVENTION NOTICES					
162	Fire hazard removal	Council	Taxable	\$165.00 plus fire hazard removal costs	\$170.00 plus fire hazard removal costs
163	Failure to comply with fire prevention notice	statutory fee	Non Taxable	\$1,555.00	\$1,586.00
FREEDOM OF INFORMATION REQUESTS					
164	Freedom of information - Application fee	statutory fee	Non Taxable	\$27.90	\$28.40
165	Freedom of information – Search fee	statutory fee	Non Taxable	\$20.90 per hour	\$21.30 per hour
166	Freedom of information – Supervision charge	statutory fee	Non Taxable	\$5.20 per 15 minutes	\$5.30 per 15 minutes
167	Freedom of information – Photocopy charge (Black & White)	statutory fee	Non Taxable	\$0.20 per A4 page	\$0.20 per A4 page
GARBAGE BIN SALES					
168	Garbage bins – 120 litre	Council	Taxable	\$70.00	\$70.00
169	Garbage bins – 240 litre	Council	Taxable	\$90.00	\$90.00
170	Garbage bins – Replacement lid 120 litre	Council	Taxable	\$20.00	\$20.00
171	Garbage bins – Replacement lid 240 litre	Council	Taxable	\$20.00	\$20.00
HALL HIRE					
Jeparit Hall					
172	Bond	Council	Taxable	\$200.00	\$200.00
173	Hall Hire – Community Groups – Full day	Council	Taxable	\$155.00	\$155.00
174	Hall Hire – Community Groups – Half day	Council	Taxable	\$105.00	\$105.00
175	Hall Hire – Community Groups - Evening	Council	Taxable	\$105.00	\$105.00
176	Hall Hire – Private Functions	Council	Taxable	360.00	360.00
177	Hall Hire – Meetings (Up To 3 Hours)	Council	Taxable	\$80.00	\$80.00
178	Kitchen	Council	Taxable	\$35.00	\$35.00
179	Cool room	Council	Taxable	\$20.00	\$20.00
180	Small Meeting Room – Hourly Rate	Council	Taxable	\$15.00	\$15.00

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
Nhill Memorial Community Centre					
181	Bond - Hall Hire	Council	Taxable	\$200.00	\$200.00
182	Hall Hire – Community Groups – Full day	Council	Taxable	\$200.00	\$200.00
183	Hall Hire – Community Groups – Half day	Council	Taxable	\$150.00	\$150.00
184	Hall Hire – Community Groups - Evening	Council	Taxable	\$150.00	\$150.00
185	Hall Hire – Private Functions	Council	Taxable	\$450.00	\$450.00
186	Hall Hire – Meetings (Up To 3 Hours)	Council	Taxable	\$200.00	\$200.00
187	Hall Hire – Functions -after 1am per hour	Council	Taxable	\$50.00	\$50.00
188	Hall Hire – Set up / Pack up (daily)	Council	Taxable	\$50.00	\$50.00
189	Kitchen / Bar / Cool room Hire	Council	Taxable	\$150.00	\$150.00
190	Baby Grand Piano	Council	Taxable	\$50.00	\$50.00
191	Table Cloths - Round or Oblong	Council	Taxable	\$15.00	\$15.00
192	Cleaning	Council	Taxable	\$150.00	\$150.00
Movie Tickets					
193	Adult	Council	Taxable	\$12.00	\$12.00
194	Child	Council	Taxable	\$7.00	\$7.00
195	Family (2 Adults/3 Children)	Council	Taxable	\$30.00	\$30.00
VIP Seating					
VIP Seating includes medium popcorn and a drink.					
196	Adult	Council	Taxable		\$25.00
197	Concession	Council	Taxable		\$20.00
HANDYMAN CHARGES					
198	Low income rate – per hour plus materials	Council	Non Taxable	\$12.30	\$12.55
199	Medium income rate – per hour plus materials	Council	Non Taxable	\$18.45	\$18.80
200	High income rate – per hour plus materials	Council	Non Taxable	\$33.66	\$34.33
HEALTH REGISTRATIONS					
201	Food premises class 1 (hospital / aged care / child care)	Council	Non Taxable	\$380.00	\$387.50
202	Food premises class 2 standard (including community groups)	Council	Non Taxable	\$280.00	\$285.50
203	Food premises class 3 (including community groups)	Council	Non Taxable	\$140.00	\$142.50
204	Food premises class 4	Council	Non Taxable	\$0.00	\$0.00

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
205	Food premises class limited operation – no more than 25 hours per week or 3 days per week (including community groups)	Council	Non Taxable	\$65.00	\$66.00
206	Temporary food permit – individual or business (max. 12 events)	Council	Non Taxable	\$12.00 per event / \$50.00 per year (max 12 events)	\$12.00 per event / \$50.00 per year (max 12 events)
207	Temporary food permit – community group (max. 12 events)	Council	Non Taxable	No charge (max 12 events)	No charge (max 12 events)
208	Transfer of food premises	Council	Non Taxable	50% of annual fee	50% of annual fee
209	Hairdressers / Beauty	Council	Non Taxable	\$165.00	\$168.00
210	Hairdresser / Beauty – Limited operations	Council	Non Taxable	50% of annual fee	50% of annual fee
211	Transfer of registration – Hairdressers	Council	Non Taxable	\$80.00	\$81.50
212	Prescribed accommodation	Council	Non Taxable	\$205.00	\$209.00
213	Transfer of registration – Accommodation	Council	Non Taxable	50% of annual fee	50% of annual fee
214	Caravan parks – Total number of sites (other than camp sites)				
215	Not exceeding 25	Statutory fee	Non Taxable	\$234.00	\$238.50
216	Exceeding 25 but not 50	Statutory fee	Non Taxable	\$465.00	\$474.00
217	Exceeding 50 but not 100	Statutory fee	Non Taxable	\$938.00	\$956.50
218	Transfer of registration – Caravan park	Council	Non Taxable	\$80.00	\$81.50
219	Transfer of registration – Health Premises	Council	Non Taxable	50% of annual fee	50% of annual fee
220	Late payment penalty for all registrations	Council	Non Taxable	50% of annual fee	50% of annual fee
	AGED & DISABILITY SERVICES – GENERAL				
221	Low income rate – Single per hour	Council	Non Taxable	\$7.30	\$7.45
222	Low income rate – Couple per hour	Council	Non Taxable	\$8.00	\$8.15
223	Medium income rate – Single per hour	Council	Non Taxable	\$13.70	\$13.95
224	Medium income rate – Couple per hour	Council	Non Taxable	\$15.80	\$16.10

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
225	High income rate – Single per hour	Council	Non Taxable	\$18.20	\$18.55
226	High income rate – Couple per hour	Council	Non Taxable	\$21.50	\$21.90
AGED & DISABILITY SERVICES – AGENCY					
227	6am to 6pm - per hour	Council	Taxable	\$52.03	\$53.07
228	Home maintenance – per hour	Council	Taxable	\$60.47	\$61.68
229	After Hours / Weekends – per hour	Council	Taxable	\$60.47	\$61.68
230	Public Holidays – per hour	Council	Taxable	\$74.62	\$76.11
231	Travel – per kilometre	Council	Taxable	\$1.20	\$1.22
AGED & DISABILITY SERVICES– PERSONAL					
232	Low income rate – Single or Couple per hour	Council	Non Taxable	\$5.00	\$5.10
233	Medium income rate – Single or Couple per hour	Council	Non Taxable	\$7.80	\$7.95
234	High income rate – Single or Couple per hour	Council	Non Taxable	\$14.45	\$14.70
AGED & DISABILITY SERVICES – RESPITE					
235	Low income rate – Single or Couple per hour	Council	Non Taxable	\$4.10	\$4.20
236	Medium income rate – Single or Couple per hour	Council	Non Taxable	\$7.80	\$7.95
237	High income rate – Single or Couple per hour	Council	Non Taxable	\$12.30	\$12.55
INSURANCE					
238	Stall Holder – One off event	Council	Taxable	\$34.00	\$34.50
239	Stall Holder – Regular event	Council	Taxable	\$18.50	\$19.00
240	Hall hire	Council	Taxable	\$14.00	\$14.50
241	Performers, Buskers, Artists	Council	Taxable	\$34.00	\$34.50
242	Tutors Non Sporting (Music Teachers, Craft Teachers etc.) – Annual Coverage	Council	Taxable	\$180.00	\$183.50
LITTERING FINES					
243	Littering fines - Deposit small item of litter	statutory fee	Non Taxable	\$311.00	\$317.00
244	Littering fines - Deposit litter	statutory fee	Non Taxable	\$311.00	\$317.00

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
245	Littering fines - Deposit burning litter	statutory fee	Non Taxable	\$622.00	\$634.00
246	Unsecured Load fines	Council	Non Taxable	\$311.00	\$317.00
LOCAL LAW PERMIT FEES					
247	Environmental Health – Fire permits	Council	Non Taxable	\$35.00	\$36.00
248	Environmental Health – Waste containers	Council	Non Taxable	\$55.00	\$56.00
Environmental Health – Keeping of Animals					
249	Dogs - permit to exceed prescribed number of animals (where no planning permit required)	Council	Non Taxable	\$190.00 / 3 years	195.00 / 3 years
250	Cats - permit to exceed prescribed number of animals (where no planning permit required)	Council	Non Taxable	\$190.00 / 3 years	195.00 / 3 years
251	Horses and Cattle	Council	Non Taxable	\$190.00 / 3 years	195.00 / 3 years
252	Domestic Birds and Poultry	Council	Non Taxable	\$190.00 / 3 years	195.00 / 3 years
253	Pigeons	Council	Non Taxable	\$190.00 / 3 years	195.00 / 3 years
254	Rodents and Reptiles	Council	Non Taxable	\$190.00 / 3 years	195.00 / 3 years
255	Other Animals	Council	Non Taxable	\$190.00 / 3 years	195.00 / 3 years
256	Different types of Animals	Council	Non Taxable	\$190.00 / 3 years	195.00 / 3 years
257	Recreational Vehicles	Council	Non Taxable	\$25.00	26.00
258	Street traders and collectors permits	Council	Non Taxable	\$41.00	42.00
259	Streets and Roads – Temporary vehicle crossing	Council	Non Taxable	No Fee	No Fee
260	Streets and Roads – Heavy or Long Vehicles	Council	Non Taxable	\$77.00	80.00
261	Streets and Roads – Removal of Firewood	Council	Non Taxable	\$26.00	27.00
262	Streets and Roads – Cut and Burn on Road Reserves	Council	Non Taxable	\$35.00	36.00
Protection of Council Assets (These fees are set by VicRoads on 1 July each year)					
263	Road opening permit – L1	Council	Taxable	TBC	\$612.90

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
264	Road opening permit – L2	Council	Taxable	TBC	\$334.20
265	Road opening permit – L3	Council	Taxable	TBC	\$132.20
266	Road opening permit – L4	Council	Taxable	TBC	\$85.30
267	Legal point of discharge	Council	Taxable	TBC	\$65.40
268	Asset Surveillance	Council	Taxable	TBC	\$65.50
	Other				
269	Abandoned motor vehicle	Council	Non Taxable	\$220.00 plus expenses, towing etc.	250.00 plus expenses, towing etc.
270	Signs on pavement, street furniture and/or merchandise	Council	Non Taxable	\$175.00 / 3 years	180.00 / 3 years
	MEALS ON WHEELS				
271	Meals on Wheels – per meal (Client Fee - Low / Medium Income)	Council	Non Taxable	\$10.15	\$10.35
272	Meals on Wheels – per meal (Client Fee – High Income)	Council	Non Taxable	\$13.35	\$13.60
273	Meals on Wheels – per meal (Agency Fee / Non HACC funded)	Council	Taxable	\$14.65	\$14.95
	MUSEUM FEES				
	Wimmera Mallee Pioneer Museum Fees				
274	Adult	Council	Taxable	\$10.00	\$10.00
275	Pensioner	Council	Taxable	\$6.00	\$6.00
276	Adult over 90	Council	Taxable	\$0.00	\$0.00
277	Children under 5	Council	Taxable	\$0.00	\$0.00
278	Children under 12	Council	Taxable	\$3.00	\$3.00
279	Family	Council	Taxable	\$20.00	\$20.00
280	Groups of 10 or more	Council	Taxable	\$5.00	\$5.00
281	School Groups	Council	Taxable	\$5.00 per student / Teachers no charge	\$5.00 per student / Teachers no charge
	Yurunga Homestead Fees				
282	Adult	Council	Taxable	\$5.00	\$5.00
283	Children under 12	Council	Taxable	\$3.00	\$3.00
284	Entry & Afternoon Tea (first Sunday of the month)	Council	Taxable	\$10.00	\$10.00

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
PARKING FINES					
285	Heavy vehicles parked in a built up area longer than 1 hour	statutory fee	Non Taxable	\$93.00	\$95.00
286	Parked in a disabled area	statutory fee	Non Taxable	\$155.00	\$159.00
287	Stopped in a no stopping area	statutory fee	Non Taxable	\$155.00	\$159.00
288	Stopped in a children's crossing	statutory fee	Non Taxable	\$155.00	\$159.00
289	Stopped in a loading zone	statutory fee	Non Taxable	\$155.00	\$159.00
PHOTOCOPIES					
290	A4 - Black and White	Council	Taxable	\$0.55	\$0.55
291	A4 – Colour	Council	Taxable	\$1.10	\$1.10
292	A3 – Black and White	Council	Taxable	\$1.10	\$1.10
293	A3 – Colour	Council	Taxable	\$2.20	\$2.20
294	Engineering Plans	Council	Taxable	\$6.90	\$7.00
295	A2 – Black and White	Council	Taxable	\$15.30	\$15.60
296	A2 – Colour	Council	Taxable	\$20.50	\$20.90
297	A1 – Black and White	Council	Taxable	\$25.60	\$26.10
298	A1 – Colour	Council	Taxable	\$29.75	\$30.35
299	A0 – Black and White	Council	Taxable	\$29.00	\$29.60
300	A0 – Colour	Council	Taxable	\$34.65	\$35.35
301	B Size Surcharge	Council	Taxable	\$3.10	\$3.15
302	Full Height Banner Print	Council	Taxable	\$46.10	\$47.00
	Satin Photo Paper	Council	Taxable		\$6.00 per metre
303	Large Format Sticker	Council	Taxable		\$12.00 per metre
PLANNING					
304	Planning certificate fee	statutory fee	Non Taxable	\$18.20	\$21.30
305	Certificate of Compliance	statutory fee	Non Taxable	\$306.70	\$312.80
Applications for Permits (Regulation 9)					
306	Class 1 - Use Only		Non Taxable	\$1,240.70	\$1,265.60

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
307	Class 2 - To develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of development included in the application is: <\$10,000	statutory fee	Non Taxable	\$188.20	\$192.00
308	>\$10,000 - \$100,000	statutory fee	Non Taxable	\$592.50	\$604.40
309	>\$100,001 - \$500,000	statutory fee	Non Taxable	\$1,212.80	\$1,237.10
310	>\$500,001 - \$1,000,000	statutory fee	Non Taxable	\$1,310.40	\$1,336.70
311	>\$1,000,000 - \$2,000,000	statutory fee	Non Taxable		\$1,436.70
	VicSmart VicSmart application if the estimated cost of development is:				
312	<\$10,000	statutory fee	Non Taxable		\$192.00
313	>\$10,000	statutory fee	Non Taxable		\$412.40
	Permits				
314	<\$100,000	statutory fee	Non Taxable		\$1,102.10
315	\$100,000 - \$1,000,000	statutory fee	Non Taxable		\$1,486.00
316	\$1,000,001 - \$5,000,000	statutory fee	Non Taxable		\$3,277.70
317	\$5,000,001 - \$15,000,000	statutory fee	Non Taxable		\$8,354.30
318	\$15,000,001 - \$50,000,000	statutory fee	Non Taxable		\$24,636.20
319	>\$50,000,001	statutory fee	Non Taxable	\$16,130.00	\$55,372.70
320	Class 12 - To subdivide an existing building	statutory fee	Non Taxable	\$386.00	\$1,265.60
321	Class 13 - To subdivide land into two lots	statutory fee	Non Taxable	\$386.00	\$1,265.60
322	Class 14 - To effect a realignment of a common boundary between lots or to consolidate two or more lots	statutory fee	Non Taxable	\$386.00	\$1,265.60
323	Class 15 - To subdivide land	statutory fee	Non Taxable	\$781.00	\$1,265.60 per 100 lots created

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
324	Class 16 - To remove a restriction (within the meaning of the Subdivision Act 1988) over land if the land has been used or developed for more than 2 years before the date of the application in a manner which would have been lawful under the Planning and Environment Act 1987 but for the existence of the restriction	statutory fee	Non Taxable	\$249.00	\$1,265.60
325	Class 17 - To create, vary or remove a restriction under the Subdivision Act 1988; or To remove a right of way	statutory fee	Non Taxable	\$541.00	\$1,265.60
326	Class 18 - To create, vary or remove an easement other than a right of way; or To vary or remove a condition in the nature of an easement other than a right of way in a Crown grant	statutory fee	Non Taxable	\$404.00	\$1,265.60
327	Class 21 – A permit otherwise not provided for in regulation	statutory fee	Non Taxable		\$1,265.00
	Amendments to permits				
328	Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	statutory fee	Non Taxable		\$1,265.60
329	Amendment to a permit (other than a permit to develop land for a single dwelling per lot to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of land for a single dwelling per lot) to change the statement of what the permit allows or to change any or all of the conditions which apply to the permit.	statutory fee	Non Taxable		\$1,265.60
330	Amendment to a class 2 permit	statutory fee	Non Taxable		\$192.00
331	Amendment to a class 3 permit	statutory fee	Non Taxable		\$604.40
332	Amendment to a class 4 permit	statutory fee	Non Taxable		\$1,237.10
333	Amendment to a class 5 or class 6 permit	statutory fee	Non Taxable		\$1,336.70
334	Amendment to a class 7 permit	statutory fee	Non Taxable		\$192.00
335	Amendment to a class 8 permit	statutory fee	Non Taxable		\$412.40
336	Amendment to a class 9 permit	statutory fee	Non Taxable		\$192.00

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
337	Amendment to a class 10 permit	statutory fee	Non Taxable		\$1,102.10
338	Amendment to a class 11 permit	statutory fee	Non Taxable		\$1,486.00
339	Amendment to a class 12, 13, 14 or 15 permit	statutory fee	Non Taxable		\$3,277.70
340	Amendment to a class 16 permit	statutory fee	Non Taxable		\$1,265.60
341	Amendment to a class 17 permit	statutory fee	Non Taxable		\$1,265.60
342	Amendment to a class 18 permit	statutory fee	Non Taxable		\$1,265.60
343	Amendment to a class 19 permit	statutory fee	Non Taxable		\$1,265.60 per 100 lots created
344	Amendment to a class 20 permit	statutory fee	Non Taxable		\$1,265.60
345	Amendment to a class 21 permit	statutory fee	Non Taxable		\$1,265.60
	Planning Additional Fees – Council Advertising				
346	Advertising conducted by Council on applicant's Behalf	Council	Taxable		At Cost
347	Newspaper advertisement	Council	Taxable		At Cost
348	Additional notices (More than 10)	Council	Taxable		At Cost
349	Withdrawal of Application When No work Undertaken:	Council	Taxable		TBC
350	After request for further information but prior to commencement of advertising:	Council	Taxable		50% of the application fee refunded
351	After advertising	Council	Taxable		Refund discretionary
352	Secondary Consent	Council	Taxable		Refund discretionary
353	Extension of Time	Council	Taxable		No refund

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
354	Section 173 Agreements	Council	Taxable		\$197.75
355	Written Advice on Planning Controls	Council	Taxable		TBC
356	Copy of Permit and Endorsed Plans	Council	Taxable		Actual Legal Cost
PUBLIC SPACES					
357	Minor use of facilities – Parks, Soundshells, Rotundas etc.	Council	Taxable	\$30.00 per event	\$30.50 per event
358	Major use of facilities – Parks, Soundshells, Rotundas etc.	Council	Taxable	\$150.00 per event	\$153.00 per event
RECYCLING TRAILER					
359	Recycling Trailer Hire	Council	Taxable	\$10.00 per event	\$10.00 per event
SALEYARD FEE					
360	Pigs	Council	Taxable	\$0.64 per pig / day	\$0.65 per pig / day
361	Sheep	Council	Taxable	\$0.64 per sheep / day	\$0.65 per sheep / day
362	Yard Fee per sale	Council	Taxable	\$1,230.00 per agent	\$1,254.50 per agent
SEPTIC TANK FEES					
363	Septic Tank fees – per application	Council	Non Taxable	\$290.00	\$296.00
364	Septic Tank fees – alteration to existing system	Council	Non Taxable	\$165.00	\$168.00
SWIMMING POOLS					
Note: Swimming Pool fees are set by the contractor					
WASTE DEPOT					
Unsorted recyclables, general waste and hard plastic					
365	Car boot	Council	Taxable	\$10.50	\$10.50
366	6 x 4 trailer / ute – Level	Council	Taxable	\$26.50	\$27.00
367	6 x 4 trailer / ute – Heaped	Council	Taxable	\$49.50	\$50.50
368	Tandem trailer / Light truck – Level	Council	Taxable	\$71.50	\$73.00
369	Tandem trailer / Light truck – Heaped	Council	Taxable	\$136.50	\$139.00
370	Builders waste clean sorted – Per cubic metre	Council	Taxable	\$62.00	\$63.00

Ref #	Description	Nature of Fee	GST	2016-17 Fee Incl. GST \$	2017-18 Fee Incl. GST \$
	Builders waste dirty non-sorted – Per cubic metre	Council	Taxable	\$150.00	\$153.00
371	Concrete Non-sorted – Per tonne	Council	Taxable	\$105.00	\$107.00
	Concrete Clean, sorted – Per tonne	Council	Taxable	\$30.50	\$31.00
372	Heavy truck loads	Council	Taxable	Not accepted	Not accepted
373	Mattresses (Double and larger)	Council	Taxable	\$42.00	\$43.00
374	Mattresses (Single)	Council	Taxable	\$21.00	\$21.50
375	Asbestos	Council	Taxable	\$1.50 / per kilogram	\$1.50 / per kilogram
	Sorted recyclables				
376	Newspapers, Cardboard, Bottles, Cans etc.	Council	Taxable	Free	Free
	Tyres				
377	Car and Motorcycle	Council	Taxable	\$7.50	\$7.50
378	Light Commercial	Council	Taxable	\$22.00	\$22.50
379	Truck – Standard	Council	Taxable	\$35.50	\$36.00
380	Tractor	Council	Taxable	\$82.00	\$83.50
	Car Bodies				
381	Car Bodies	Council	Taxable	\$26.00	\$26.50
	Green Waste & Timber				
382	Car boot	Council	Taxable	\$5.00	\$5.00
382	6 x 4 trailer / ute – Level	Council	Taxable	\$10.50	\$10.50
384	6 x 4 trailer / ute – Heaped	Council	Taxable	\$13.00	\$13.00
385	Tandem trailer / Light truck – Level	Council	Taxable	\$19.00	\$19.50
386	Tandem trailer / Light truck – Heaped	Council	Taxable	\$25.00	\$25.50
387	Heavy truck	Council	Taxable	\$47.00	\$48.00
	E-Waste				
388	E-Waste – TV's, washing machines, computers etc.	Council	Taxable	\$5.00 per unit	\$5.00 per unit
	Furniture				
389	Small Item – e.g. Chair	Council	Taxable	\$10.00 per unit	\$10.00 per unit
390	Large Item – e.g. Couch, bed, dressing table, wardrobe etc.	Council	Taxable	\$30.00 per unit	\$30.50 per unit
	WOOD PERMITS				
391	Council controlled land – Full rate	Council	Taxable	\$26.00	27.00
392	Council controlled land – Pensioner rate	Council	Taxable	\$16.00	17.00

Appendix E - Abbreviations & Glossary

Abbreviation	Description
A/c	Account Number
CIV	Capital Improved Value
CPI	Consumer Price Index
EFT	Equivalent Full Time staff numbers
GST	Goods and Services Tax
HACC	Home and Community Care
k	Thousand
km	Kilometre
m	Million
NDRF	Natural Disaster Recovery Fund
M&CH	Maternal and Child Health
WDA	Wimmera Development Association
MAV	Municipal Association of Victoria
MEMP	Municipal Emergency Management Plan
OH&S	Occupational Health and Safety
PA	Per Annum
RLCIP	Regional and Local Community Infrastructure Program
RDV	Regional Development Victoria (State Government)
SES	State Emergency Service
SRP	Strategic Resource Plan
VGC	Victoria Grants Commission
WDV	Written Down Value

Glossary	Definition
Ad Valorem Rates	Rates issued on the valuation of a property as opposed to a flat charge
Capital Expenditure	The purchase or construction of assets that are expected to have a life of more than 1 year.
Capital Grants	Grants that are paid to fund projects of a capital nature, including capital expenditure on Council owned land and operating expenditure of a capital nature on Crown land.
Cash	Includes cash on hand and highly liquid investments.
Contracts & Materials	Includes payments to third parties for goods received and services rendered.
Contributions & Recoupments	Includes payments to third parties for goods received and services rendered.
Contributions & Recoupments	Includes income for works performed by Council on behalf of third parties, contributions from community groups towards the construction or upgrade of community assets, contributions either in cash or in kind from developers, and minor recoups of some operating expenditure.
Council Plan	An annual plan containing Council's strategic objectives, strategic indicators and business plan strategies for the next 4 years.
CPI	Consumer Price Index, being a measure of the movement of prices in the economy over time.
Current Assets	Assets that are expected to be consumed or converted into cash within 1 year such as stock on hand, debtors, cash and investments.
Current Liabilities	Amounts owed to third parties by the Council that are expected to be settled within 1 year, such as trust funds, sundry creditors, and annual leave accrued.
Debt Servicing	The interest expense of borrowings.
Depreciation	The systematic allocation of the net cost of a long-term asset over its useful life. Depreciation is an annual operating expense; therefore it is the process

Glossary	Definition
	of expensing long-term costs.
Employee Costs	Wages and salaries paid to employees plus labour on-costs such as superannuation, WorkCover premium, annual leave, long service leave and Fringe Benefits Tax.
Grants	Includes granted assets (usually cash) received from third parties such as Government Departments towards the cost of programs and capital expenditure.
MAV	Municipal Association of Victoria – the main industry body representing Victorian Councils.
Non-Current Assets	Assets with a useful life of more than 1 year, such as land, buildings, plant and machinery, furniture and equipment, and infrastructure.
Non-Current Liabilities	Amounts owed to third parties by the Council that are not expected to be settled within 1 year, such as long-term loans.
Operating Expenditure	Expenditure on contracts and materials, employee costs, depreciation and debt servicing.
Operating Income	Income received from rates, grants and subsidies, contributions and recoupments, fees and charges, and interest on investments.
Operating Surplus	The excess of operating income over operating expenditure used to fund capital expenditure and debt redemption.
Overheads	Includes postage, vehicle operating costs, telephone, information technology, accounts payable, accounts receivable, depot operating costs, furniture and equipment, cleaning, lighting, heating, printing and stationery, office building maintenance, word processing, and insurance.
Own Source Revenue	Revenue, plus profit on sales, less grants.
Rate-in-the-dollar	The ad-valorem rates on an individual property divided by the total valuation of the property.
Retained Earnings	The accumulated surpluses from prior accounting periods represented by working capital or net current assets (current assets less current liabilities).
Strategic Resource Plan	Council's Strategic Resource Plan that sets out Council's long-term financial strategy for a four-year period. This document forms part of the Council Plan.
Supplementary Rates	Rates levied on properties as a result of new building works, land subdivisions, or land consolidations.
"The Act"	Unless otherwise stated, the Local Government Act 1989.
Underlying Operating Result	The annual operating surplus or deficit in a 'normal' year. It excludes major 'one-off' items that distort the true financial performance of the Council.
VGC	Victoria Grants Commission – a body charged with the allocation of federal untied grants to Victorian Councils.
WDV of Assets Sold	The Written Down Value of an asset is an operating expense. It represents the undepreciated net cost of a long-term asset at the time it is sold. In the case of land sales, it represents the cost of land sold.
Working Capital	A measure of short-term liquidity represented by current assets less current liabilities.

HINDMARSH SHIRE COUNCIL 2017-18 BUDGET

FOR FURTHER INFORMATION OR QUERIES

Customer Service Centres
92 Nelson Street
Nhill 3418
03 5391 4444

101 Lloyd Street
Dimboola 3414
03 5391 4452

10 Roy Street
Jeparit 3423
03 5391 4450

Federal Street
Rainbow 3424
03 5391 4451

92 Nelson Street
Nhill, Vic, 3418

Telephone 5391 4444





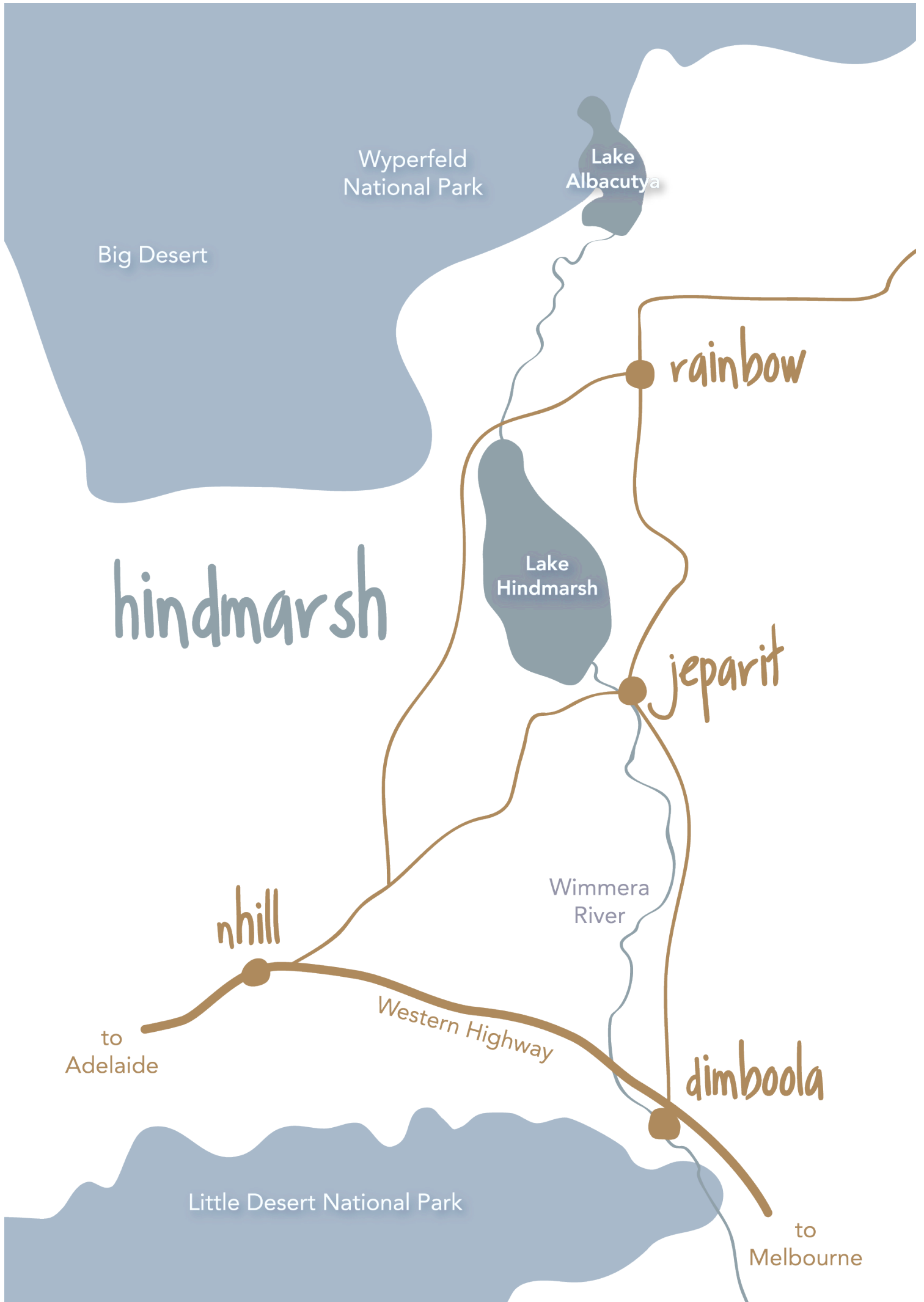
COUNCIL PLAN 2017-2021

Adopted XXXXX 2017



Draft





Big Desert

Wyperfeld National Park

Lake Albacutya

rainbow

hindmarsh

Lake Hindmarsh

jeparit

Wimmera River

nhill

to Adelaide

Western Highway

dimboola

Little Desert National Park

to Melbourne



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Welcome to Hindmarsh Shire.

We acknowledge the Indigenous community as the first owners of this country. We recognise the important ongoing role that indigenous people have in our community.



Cr Ron Ismay, Cr Rob Gersch, Cr Tony Schneider, Cr David Colbert,
Cr Debra Nelson (Mayor), Cr Ron Lowe (Deputy Mayor) (left to right)

Our vision:

A caring, active community enhanced by its liveability, environment and economy.

Our mission:

To provide accessible services to enable the community to be healthy, active and engaged.

To provide infrastructure essential to support the community.

To protect and enhance our natural environment.

To foster a thriving and diversified local economy where economic growth is encouraged and supported.

To realise the excellence in our people, processes and systems.

Our values

Respect, integrity, good leadership, surpassing expectations, & enthusiasm

At the heart of our values is our commitment to our community. Our values help build our culture and guide us in all our decisions, actions and interactions.

Respect

- We work together to build strong relationships with each other, our community and our other stakeholders
- We show consideration for one another and embrace each other's differences

Integrity

- We model ethical behaviour in all our words and actions
- We are transparent and accountable
- Our interactions with others are based on honesty and trust

Good leadership

- We dare to explore new opportunities and challenge the way "things have always been done"
- We demonstrate the courage to do what is right
- We take responsibility and empower our community and employees to do the same
- We are flexible and receptive to new ideas

Surpassing expectations

- We understand our community's needs and strive to exceed expectations
- We regularly review the way we do things so that we can continue to improve
- We believe achievement is more than measuring results, it is securing excellent, sustainable outcomes for our community

Enthusiasm

- We are united by our passion for our community
- We create a positive environment that promotes happiness, belonging and participation



Message from the Mayor

Our commitment to you

The Council Plan 2017-2021 reflects the aspirations of the Council elected in October 2016. Council has many competing priorities and the current challenge is to achieve the objectives detailed in this Plan within an increasingly tight financial environment.

The Council Plan is reflective of an unprecedented amount of community consultation undertaken by Council in the preceding years, including for the development of Jeparit and Rainbow Community Plans, Dimboola and Nhill Community Precinct Plans, Hindmarsh Youth Strategy, Hindmarsh Shire Sport and Recreation Strategy and Economic Development Strategy. Council has also engaged strongly with our farming community to determine priorities for the maintenance and development of our road network.

Council has taken into account the needs and aspirations raised by our communities, many of these are included in this Plan and Council will work towards securing external funding where required.

Council has also included priorities supporting the health and wellbeing of our community in this Plan. In identifying the priorities, Council has worked cooperatively with other stakeholders in this space, in particular the Wimmera Primary Care Partnership, West Wimmera Health Service and Wimmera Health Care Group.

Council values the tremendous partnership we have with our community. We acknowledge the hard work of our committed band of volunteers throughout the Shire who not only helped identify their community's aspirations but also are actively involved in turning these aspirations into reality.

With the continued support of the community, Council employees, and financial support from the State and Federal governments, much has been achieved in the past and positioned us well for the future.

Council continues to deal with the challenges of population decline, skill shortages, and maintenance of essential infrastructure. Over the life of this Plan, we will continue to work closely with governments and their agencies, the Wimmera Development Association, our neighbouring councils, the business community and other organisations to find solutions to these challenges.

I commend this Council Plan to the Hindmarsh Shire community, and I trust that it reflects the wishes and aspirations of the community we serve.



Debra Nelson
Mayor

Message from the Chief Executive Officer

The Council Plan outlines the current operating environment for Council. It identifies trends in demographics, spells out challenges, and provides insights into Council's approach to service delivery over the next four years.

The Council Plan contains exciting initiatives that we believe will develop our community, look after the environment we live, work and play in, underpin our local economy into the future, and continually improve our business operations. These initiatives take into account our community's aspirations and views which we have gathered in an unprecedented effort at community engagement over the last two years. They include support for our volunteers, a commitment to continue engaging with our farming community and to broaden the engagement of our young people. They support our community's aspirations, with the inclusion of community projects like the Dimboola Community, Civic and Business Hub and new skate parks in Nhill, Rainbow and Dimboola. They recognise the importance of sport and recreation with the redevelopment of the Rainbow Recreation Reserve Change Rooms and the enhancement of our river and lakes environment. The strategies finally continue Council's focus on the economic development of our communities, including some exciting tourism initiatives like the Wimmera River Discovery Trail and implementation of the Wimmera Mallee Pioneer Museum Master Plan.

We have grouped our strategies into four broad key result areas (KRAs). These KRAs reflect Council's priorities and provide a framework for implementing, reporting and monitoring our strategies:

- **Community Liveability;**
- **Built and Natural Environment;**
- **Competitive and Innovative Economy; and**
- **Our People, Our Processes.**

Hindmarsh Shire Council's Plan and KRAs align closely with our region's priorities as reflected in the Wimmera Southern Mallee Regional Strategic Plan (WSMRSP) and the work of the Wimmera Southern Mallee Regional Partnership.

In our 2017/21 Council Plan, we have chosen to include initiatives supporting the health and wellbeing of our communities. While such initiatives are often documented in a separate Municipal Public Health and Wellbeing Plan, we believe their inclusion in this Council Plan will help facilitate one of the key objectives of any local government: to improve the quality of life of the people in our community.

Strategic planning is a journey to a future state. It's about describing where we are now and where we want to be. By overcoming challenges, working together as a team, Council is confident that the community will look back and acknowledge that considerable progress has been made and that we have made a positive difference to people's lives.



Greg Wood
Chief Executive Officer

Your role in this plan

Our community has actively contributed ideas and priorities to this Plan through feedback we have gathered in consultations across a range of topics.

This document may be called a “Council Plan” but it is as much a plan for our organisation as it is a roadmap for the whole shire.

In a close-knit rural community like ours, we rely heavily not just on your input into our strategies and plans but also on your active involvement in their implementation. There are many ways to be involved, including:

- membership of a town committee;
- volunteering at working bees;
- advocating to local members of parliament;
- contacting your local councillor about particular projects; or
- attending Council meetings and other forums on particular issues.

Council is committed to achieving all strategies contained in the Council Plan, and over the next four years, we will continue to seek your views to ensure our Plan remains relevant to our community and reflective of our community’s aspirations. Each year our Annual Report outlines our progress on the Council Plan. The CEO monitors progress and presents a quarterly implementation report to Council.

As a member of our Hindmarsh community we would like to invite you to ask questions about the Plan’s implementation at Council meetings, speak to a member of staff, contact your local councillor or attend town committee meetings.

Health and Wellbeing Plan

“Health is a state of complete physical, mental and social wellbeing, and not merely the absence of disease or infirmity.”
World Health Organisation, 1948

Under the Public Health and Wellbeing Act 2008; Sections, 26 and 27, local government in Victoria must plan for the health and wellbeing of its community. The legislation allows for this to be done through either a standalone Municipal Public Health and Wellbeing Plan (MPHWP) or through the inclusion of public health matters in a Council Plan.

However, it is not just legislation that drives Council’s interest in health and wellbeing but our aim to build a strong and resilient community. Local government has a direct impact on some of the most powerful influences on health and wellbeing, acting across the social, economic, built and natural environments for health. We are ideally placed to have a profound impact on the quality of life and health of our residents or visitors.

The Public Health and Wellbeing Act 2008 mandates that councils must prepare a Municipal Public Health and Wellbeing Plan (MPHWP) every four years following council elections.

Councils seeking an exemption from a stand-alone MPHWP must meet the requirements of section 27(3) of the Public Health and Wellbeing Act as follows:

A Council may apply to the Secretary for an exemption from complying with section 26 by submitting a draft of the Council Plan or Strategic Plan which addresses the matters specified in section 26(2).

Section 27(2) also requires that health and wellbeing planning must be reviewed annually whether it is captured as a stand-alone or included in a Council Plan. Given these section 27 requirements, inclusion of public health and wellbeing matters in the Council Plan does not materially change what is required of councils, it simply allows for an alternative way of considering and documenting the public health and wellbeing goals and strategies that arise from the planning processes.

In considering its health and wellbeing priorities, Council has taken into account the impacts of climate change on our community (Climate Change Act), reflected in particular in our strategies around flood mitigation, emergency services and sustainability, and the Victorian Public Health and Wellbeing Plan 2015-2019 (VPHWP) priorities.

The VPHWP 2015-19 continues to emphasise a prevention health systems approach and includes a stronger focus on inequalities in health and wellbeing, the determinants that contribute to inequalities and an explicit focus on improving health and wellbeing across the life course.

The priorities identified in this plan are:

- healthier eating and active living
- tobacco-free living
- reducing harmful alcohol and drug use
- improving mental health
- preventing violence and injury
- improving sexual and reproductive health.

We have used the World Health Organisation's definition of 'health' as "a state of complete physical, mental and social wellbeing, and not merely the absence of disease or infirmity" (WHO, 1948) and based the plan on the 'social determinants of health' – the social, political, economic, environmental and cultural factors that are as influential on an individual's health as their life style choices, medical or genetic factors. Addressing these 'upstream' factors focuses on the circumstances in which people are born, grow up, live, work and age and leads to policies and strategies that consider, for example, employment, education, attention to the early years of life, housing, social connections, and access to transport, healthy food and health services.

The four key environmental factors for health and wellbeing are as follows;

- Built – access to housing, shops, playgrounds, sporting facilities, roads, footpaths, community facilities and transport infrastructure.
- Social – community connectedness, education choices, community support, sense of belonging and acceptance, safety, arts and culture programs, recreation and leisure services
- Economic – secure employment, socio-economic status, income levels and ability to access necessities e.g. food and shelter
- Natural – access to open spaces including parks, gardens, bushland, reserves, rivers, creeks clean air and water

Health & Wellbeing Plan, Council Plan, Municipal Strategic Statement

We provide more than 100 different services to our community. In order to best use limited resources to provide effective local government and services for the community, councils undertake extensive strategic planning across all areas of service delivery. The result is a multitude of plans and strategies, usually prepared in consultation with the community. Some are required by legislation or a funding agreement, others are our own initiative. These might have quite different purposes or subjects, for example, focusing on a population group such as positive ageing or youth plans, or focusing on specific services such as recreation or economic development.

In general these plans and strategies are guided by three high-level plans required by legislation:

- Council Plan – required by the Local Government Act 1989
- Municipal Strategic Statement – required by the Planning and Environment Act 1987.
- Municipal Public Health and Wellbeing Plan – required by the Public Health and Wellbeing Act 2008

The **Council Plan** is the central planning instrument of Council and the primary strategic driver for whole-of-council priorities and the activity of all business units. It is prepared for four years after local government elections and reviewed annually.

The **Municipal Strategic Statement** provides the broad outline and vision for existing and future land use within a municipality. It provides the rationale for the zone and overlay requirements and particular provisions in Council's planning scheme.

The Hindmarsh Shire Council Planning Scheme, Clause 21.03 of the Municipal Strategic Statement prioritises 11 key areas that encompass issues as indicated above.

The 11 key areas include;

- Community Development
- Economic Development
- Agriculture
- Environment
- Water
- Urban Development
- Heritage
- Community Services
- Infrastructure
- Flora and Fauna, and
- Public Land

The 2017-2021 Hindmarsh Shire Council Plan provides strategic directions and actions that will provide outcomes directly associated and linked to the Municipal Strategic Statement and Council's Planning Scheme.

The **Public Health and Wellbeing Plan** aims to develop and promote a healthier community and provides the strategic driver for Council's health and wellbeing related activity across the organisation. Like the Council Plan it is also prepared every four years following local government elections and reviewed annually.

In engagement with our community and regional and local meetings with other stakeholders like the Wimmera Primary Care Partnership, West Wimmera Health Service and Wimmera Health Care Group, four priority areas emerged. Actions and initiatives addressing these priority areas have been developed and included in this Plan's strategies section (page 13 to 28).

Healthy Eating & Living

	LGA measure	LGA rank	State measure
Index of Relative Socio-Economic Disadvantage (IRSD)	947	9	1,010
People with income less than \$400 per week	46.6%	11	39.9%
Median household income	\$785	73	\$1,216
Disability support pension recipients per 1,000 eligible pop.	102.6	7	51.3
People with food insecurity	5.4%	26	4.6%
People reporting type 2 diabetes	5.7%	22	5.0%
People reporting high blood pressure	22.9%	62	25.9%
People reporting heart disease	7.8%	23	6.9%
People reporting being obese	23.0%	24	18.8%
People reporting being pre-obese	36.1%	15	31.2%
People who do not meet dietary guidelines for either fruit or vegetable consumption	53.0%	22	48.6%
People who drink sugar-sweetened soft drink every day	7.9%	68	11.2%
People reporting fair or poor health status	19.6%	9	15.9%

Avoidable deaths among people aged less than 75 years, all causes, per 100,000 population	155.6	8	109.0
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Physical Activity

	LGA measure	LGA rank	State measure
People who do not meet physical activity guidelines	57.2%	20	54.0%
People who are members of a sports group	38.3%	12	26.5%
Occupational physical activity, % mostly:			
sitting			
standing			
walking			
heavy labour			
Hindmarsh	40.0	23.2	12.9
Victoria	49.6	18.4	16.0

Social Connection

	LGA measure	LGA rank	State measure
People aged over 75 years who live alone	40.5%	19	35.9%
People with dementia (estimated) per 1,000 population	30.3	5	16.8
People who believe other people can be trusted	41.6%	48	39.1%
People who spoke with more than 5 people on previous day	72.0%	78	78.4%
People who are definitely able to get help from neighbours	72.3%	9	54.5%
People who help as volunteer	40.6%	4	19.3%
People who feel valued by society	59.2%	16	52.9%
People who attended a local community event	78.9%	13	55.7%
People who are members of a religious group	30.7%	1	17.9%
People who rated their community as good or very good for community and support groups	63.1%	47	61.3%

Family Violence

	LGA measure	LGA rank	State measure
Family violence incidents per 1,000 population	11.3	41	12.4

The above provides only a brief snapshot of data related to the priorities areas. Health and wellbeing data considered in the development of our priorities has been sourced from the 2011 and 2016 Australian Census, the 2015 Local Government Area (LGA) Statistical Profiles developed by the Victorian Department of Health and Human Services and the Wimmera Primary Care Partnership Population Health Profile - October 2016.

On the prevention of family violence

Hindmarsh Shire Council is a member of the Grampians Communities of Respect and Equality (CoRE) Alliance.

The CoRE Alliance has identified five essential actions required to achieve its objectives;

1. Challenge violence against women;
2. Empower women and girls;
3. Challenge stereotypes and norms;
4. Build respectful relationships; and
5. Promote gender equality.

In addition to being a member of the Grampians CoRE Alliance, Council's commitment to the reduction of violence against women and families is expressed in our active participation in the Act@Work program.

All Council employees have undertaken training to enable them to be active bystanders and contribute to the prevention of violence against women.

Council has established an Act@Work Action Group that has established an Action Plan and is committed to its implementation.

*Note. The Act@Work Action Plan is currently in draft form and is expected to be adopted by Council in September 2017.

A note on our engagement with our community:

With a strong history of community engagement behind us, we have undertaken an



unprecedented amount of community consultation over the last couple of years, including for the development of Jeparit and Rainbow Community Plans, Dimboola and Nhill Community Precinct Plans, Hindmarsh Youth Strategy, Hindmarsh Shire Sport and Recreation Strategy and Economic Development Strategy. Our community engagement throughout the municipality has helped us understand the needs of our community and establish consensus on priority projects, services and infrastructure with a view to Council working with the communities and our other stakeholders to deliver the priorities over a period of time as described in this Plan.

The community participation for each of the strategic plans mentioned above is detailed in the following table:

Strategic Plan	Participation and engagement
Jeparit Community Plan	9 surveys returned 2 community workshops, 20 attendees
Rainbow Community Plan	21 surveys returned 2 community workshops, 70 attendees
Dimboola Community Precinct Plan	112 online and hardcopy surveys returned 2 community workshops, 55 attendees 1:1 meetings and community listening posts
Nhill Community Precinct Plan	115 online and hardcopy surveys returned 2 community workshops, 40 attendees 1:1 meetings and community listening posts
Hindmarsh Youth Strategy 2016-2020	279 young people (50% of the target population) provided input through surveys and Hindmarsh Shire Youth Council
Economic Development Strategy	1:1 meetings, telephone interviews, community workshops and project meetings with the EDS Advisory Committee. 2 community workshops, 100 attendees
Hindmarsh Shire Sport and Recreation Strategy	Surveys and community meetings in conjunction with precinct plan consultation.
Farmer consultations (incl. feedback on Health & Wellbeing priorities)	11 community workshops, 200+ attendees
Health & Wellbeing consultation	4 regional stakeholder meetings 1 local stakeholder meeting

Our partners

The aims of this plan cannot be achieved without our many partners.

Our community

Parks Victoria
Sporting Clubs
Rainbow Oasis
Town Committees
Nhill Lake Committee
Nhill Learning Centre
Wimmera Uniting Care
Wimmera Mallee Tourism
Women's Health Grampians
Barengi Gadjin Land Council
Wimmera Health Care Group
Grampians Community Health
West Wimmera Health Service
Hindmarsh Shire Youth Council
Primary and Secondary Schools
Recreation Reserves Committees
Grampians Wimmera Mallee Water
Wimmera Development Association
Western Highway Action Committee
Wimmera Regional Sports Assembly
Wimmera Regional Transport Group
Wimmera Regional Library Corporation
Wimmera Catchment Management Authority
Western Victoria Passenger Rail Action Group
Rainbow Learning Group & Neighbourhood House
Our many amazing community groups and businesses
and many more.



Managing the present and planning for the future

The Local Government Act requires councils to make decisions today with regard to the impact on future generations.

Council must manage its present day activities and plan well for the future to achieve our community's expectations. This is no easy task. Council is the level of government closest to the community, and we provide local services that make a big difference in people's daily lives. The community has high expectations of Council and expects us to deliver a large range of services efficiently and effectively. In some cases, the community expects us to achieve outcomes in relation to matters that are beyond our control or jurisdiction.

This section of the Council Plan discusses the major opportunities and challenges' facing the shire, explains our advocacy role, and identifies the regulatory and reform operating environment.

The Shire of Hindmarsh is located halfway between Melbourne and Adelaide and comprises 7,500 square kilometres and a population of 5,700. Our four main towns (Dimboola, Jeparit, Nhill and Rainbow) are attractive and have a rich history dating back to the 19th century.

The Shire's economy is largely dependent on agriculture (primary and secondary), health services, manufacturing and retail. Our towns have excellent hospitals, sporting facilities and schools. The Western Highway runs through the Shire, which provides a strategic access advantage.

The Shire has suffered both drought and floods in recent years, however, our communities are resilient, innovative, and hard-working. We have award-winning businesses which are looking to expand into new markets.

Small Population

According to the Australian Bureau of Statistics, the Shire's estimated residential population at the 2016 Census was 5,721. Almost 90% of the population live in the townships of Dimboola (1,730), Jeparit (477), Nhill (2,184) and Rainbow (683). Based on the 2016 Census data, our shire has the second lowest population density in the State of Victoria at less than one person per square kilometre. At the other end of the spectrum, the City of Port Phillip has the highest population density in Victoria with 4,803/per square kilometre. If Port Phillip had Hindmarsh Shire's density, it would have a population of just 16 people. If Hindmarsh Shire had Port Phillip's density, we would have a population of 36 million.

Recent years have seen an increase in residents from a culturally and linguistically diverse background, particularly in Nhill. Approximately 180 Karen have made their home in Nhill since Luv-a-duck initiated employment of five migrants in 2010. Support with paperwork, visa documentation and settlement in general is currently provided by a part-time Settlement Officer as well as the Nhill Neighbourhood House. Council has also received funding for the employment of a Migration Employment Coordinator and is pursuing opportunities for the continued and increased provision of settlement support.

On census night 2016, there were 2,848 males and 2,872 females in the Shire. There were 82 people of indigenous origin. The median age in Hindmarsh is 50 years compared with Australia's median of 38 years.

83.5% stated that they were Australian-born, compared to 8.2% born elsewhere.

English was the only language spoken in 88.0% of homes, compared to 5.4% other languages of which the most common were Karen (2.4% or 140 people), Malayalam (0.5%), Filipino, Dutch and German (all 0.2%).

Agriculture

Agricultural land covers a large part of the Shire and as a major source of employment and wealth, is one of its most valuable assets. Hindmarsh is essentially 'broad acre' dry land farming. The current and future prosperity of the Shire depends heavily on the health and productivity of the land. Major crops include wheat, barley, oats, lupins, field peas, chick peas, canola, vetches, lentils and faba beans. Wool and sheep meat are also significant. In recent years, Hindmarsh has also established itself as a major producer – and exporter - of hay.

Employment

According to the 2011 Census (2016 Census employment data was not available at the time of preparing the Council Plan), in Hindmarsh;

- 26.1% of workers are in agriculture, forestry & fishing;
- 17.4% of workers are in health & community services;
- 8.5% of workers are in retail;
- 7.8% of workers are in manufacturing;
- 6.5% of workers are in education and training;
- 6.5% of workers are in transport, postal and warehousing; and
- 4.9% of workers are in public administration and safety.

At Census time men made up 56.2% of workers, women 43.8%. The workforce in the municipality is also ageing. More than one in three workers in the health and community services sector in Hindmarsh, an area already facing skill shortages, will be reaching retirement age over the next 20 years.

Challenges

The delivery of our Council Plan is influenced by external factors, in particular factors that impact the financial environment in which we operate:

- The Victorian State Government has introduced a cap on rate increases from 2016/17. The cap for 2017/18 has been set at 2%.
- A freeze on indexation of the Victorian Grants Commission funding which has resulted in a significant loss in Council revenue for the last four years.
- Ongoing cost shifting. This occurs where Local Government provides a service to the community on behalf of the State and Federal Government. Over time the funds received by local governments do not increase in line with real cost increases.
- Councils across Australia raise approximately 3.5% of the total taxation collected by all levels of government in Australia. In addition councils are entrusted with the maintenance of more than 30% of Australian public assets including roads, bridges, parks, footpaths and public buildings. This means that a large proportion of Council's income must be allocated to the maintenance and replacement of these valuable public assets in order to ensure the quality of public infrastructure is maintained at satisfactory levels.

As well as the above external factors, there are a number of budget implications in the short and long term as a result of our shire's demographic profile:

- Isolation and large distances increase transport costs when compared to most other shires. This is not just an issue for residents but also for the cost of Council's works as transport costs make up a large portion of the Council Budget.
- The shire is substantially agriculture based and continues to deal with a small and ageing population. Budget implications arise in Council having to cope with infrastructure renewal, such as a large local road network, with limited ability to source funds from a small ratepayer base.

Maintenance of Infrastructure

Council has over 3,000 km of local roads. Increasing traffic volumes and larger vehicles make it more and more difficult to maintain our long-lived assets as maintenance costs increase

proportionally to increased use.

The Hindmarsh community is increasingly raising its expectations about the scope and quality of services that Council provides. These expectations apply to the nature and quality of infrastructure, and the timeframes in which capital works are completed. Communities are continuously expressing their opinions about what needs to be done and how it should be done. Council has increased its level of community engagement and residents' expectations for input into Council activities have grown. This is a good indicator of growing active community ownership over important projects.

New technology

Technology continues to increase at an exponential rate. New technology will enable us to provide existing services in different ways and provide new services required by the community. The community will be able to access many more Council services online.

The Federal Government has embarked on the construction of a National Broadband Network (NBN) that will significantly increase the capacity of councils to provide services in innovative ways. Since the development of this Plan, the Federal Government has undertaken a review of the roll out of the NBN network and we eagerly await the outcome for our Shire. Council is continuing to advocate strongly on this issue to ensure our Shire is well serviced by the NBN network.

Our Location

The Shire's location midway between two capital cities provides many opportunities. The Wimmera Mallee pipeline and the Nhill trailer exchange place Hindmarsh Shire in a good position to facilitate the development of industry. Our natural environment and landscape lend itself to eco-tourism opportunities.

Advocacy

Achievement of many of the strategies contained in the Council Plan will require ongoing advocacy. Council uses every opportunity it has to advocate on behalf of its community whether it be for increased funding, changes in government policy or just simply recognition of a particular issue. Council's advocacy efforts in the past have been made through direct contact with members of parliament and government departments, participation in parliamentary enquiries, and through directly supporting the work of the MAV and other representative groups. Over the life of this Plan, Council will continue to advocate strongly on behalf of the Hindmarsh community.

Often the community looks to Council to solve problems, provide services and maintain community infrastructure in areas beyond the control or jurisdiction of Council. Examples include maintenance of railway reserves, main roads and highways. In these cases, Council will continue to cooperate with the responsible authorities for better outcomes on behalf of our communities.

Local Government Reform

The environment in which local government in Victoria operates is extremely complex and always changing. Council is subject to a plethora of laws, regulations, audits, grant conditions, accounting standards, risk management standards, and occupational health and safety standards. The bureaucratic workload for Council to meet the legislative and risk management requirements is significant and has to be funded from rates. A substantial Local Government Act review is currently underway and likely to change the regulatory landscape significantly in the coming year.

Community Liveability

Council's mission is to provide accessible services to enable the community to be healthy, active and engaged

Community Liveability						
What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
1.1 An actively engaged community	1.1.1 Establish stronger links with the indigenous community through the Barengi Gadjin Land Council, Goolum Goolum Aboriginal Cooperative and Wurega Aboriginal Corporation	→ Reconciliation Action Plan developed		Chief Executive Officer	Barengi Gadjin Land Council (BGLC), Goolum Goolum Aboriginal Cooperative and Wurega Aboriginal Corporation	→ 2017/18
	1.1.2 Maintain Community Action Plans for Dimboola, Jeparit, Nhill and Rainbow. Follow up on Community Action Plans and their working group projects	→ Community Action Plans reviewed in 2018 & 2020 → Six monthly reports to Council on progress of Community Action Plans	→ Nhill & Dimboola Community Precinct Plans → Jeparit & Rainbow Community Plans	Director Corporate and Community Services	Dimboola, Jeparit, Nhill and Rainbow Town Committees (TCs) and communities	→ 2018/19
	1.1.3 Support integration of migrants into the community	→ At least two cultural events per year supported by Council → Karen Community Plan reviewed	→ Karen Community Plan	Director Corporate and Community Services	Karen community, Nhill Learning Centre, West Wimmera Health Service (WWHS)	→ Ongoing → 2017/18

Community Liveability

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
	1.1.4 Support and celebrate volunteering and work collaboratively with volunteer groups	→ Participation in at least one event per year that recognises volunteers across the Shire		Director Corporate and Community Services	Centre for Participation, Dimboola, Jeparit, Nhill and Rainbow TCs, Local community groups and organisations	→ Ongoing
1.1 An actively engaged community (cont.)	1.1.5 Hold Council-Community Conversations in the four towns to provide an alternative avenue of engagement, consultation and promotion	→ Four Council-Community Conversations held per year		Director Corporate and Community Services	Dimboola, Jeparit, Nhill and Rainbow TCs	→ 2017/18
	1.1.6 Continue to engage with our farming community on road and road related infrastructure maintenance and improvements	→ Farmer consultation forums held annually throughout the Shire		Director Corporate and Community Services	Victorian Farmers Federation, farming community	→ Ongoing
	1.1.7 Promote and support the development of a Dimboola Indigenous Keeping Place	→ Planning for Keeping Place progressed	Dimboola Community Precinct Plan	Director Corporate and Community Services	BGLC, Goolum Goolum Aboriginal Cooperative and Wurega Aboriginal Corporation	→ 2018/19

Community Liveability

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
1.2 A range of effective and accessible services to support the health and wellbeing of our community	1.2.1 Broaden the engagement of young people in the Shire and continue to facilitate the Hindmarsh Youth Council	→ Number of young people engaged → Youth priorities developed and actioned	Hindmarsh Shire Youth Council Youth Strategy 2016-2020	Director Corporate and Community Services	Hindmarsh Shire Youth Council, Local Secondary Schools	→ Ongoing
	1.2.2 Review actions in Council's Positive Ageing and Inclusion Plan	→ Review conducted	Positive Ageing and Inclusion Plan 2013-2018	Director Corporate and Community Services	Primary Care Partnership (PCP), WWHS, Wimmera Health Care Group (WHCG)	→ 2017/18
	1.2.3 Review the provision of aged and health services in the Shire and Council's role in this growing sector	→ Review conducted		Director Corporate and Community Services	PCP, WWHS, WHCG	→ 2017/18
1.2 A range of effective and accessible services to support the health and wellbeing of our community (cont.)	1.2.4 Advocate for enhanced services in community and mental health	→ Improved provision of services		Director Corporate and Community Services	PCP, WWHS, WHCG, Wimmera Uniting Care (WUC)	→ 2017/18
	1.2.5 Review and implement Municipal Early Years Plan	→ Two actions from Municipal Early Years Plan implemented	Municipal Early Years Plan 2014-2017	Director Corporate and Community Services	WUC, Kindergarten Parent Advisory Committees	→ 2017/18.

Community Liveability

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
	1.2.6 Develop Dimboola Community, Civic and Business Hub (subject to funding)	→ Hub constructed	Dimboola Community Precinct Plan	Director Corporate and Community Services	Regional Development Victoria (RDV), Wimmera Regional Library Corporation, Dimboola businesses, TC and broader community	→ 2017/18
	1.2.7 Continually review public safety, and security of assets and infrastructure in the CBDs of our towns	→ Report presented to Council		Director Infrastructure Services	Victoria Police, Dimboola, Jeparit, Nhill and Rainbow TCs and broader communities	→ 2017/18
	1.2.8 Promote the ‘traffic light approach’ to healthy food choices in community facilities, sporting clubs and events	→ Guidance material prepared and promoted → Council policy adopted		Director Corporate and Community Services	WWHS, WHCG, local sporting organisations	→ 2018/19

Community Liveability

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
	1.2.9 Promote positive, equal and respectful relationships between and among women and men, girls and boys	→ Participation in White Ribbon Day or similar initiative.		Director Corporate and Community Services	Hindmarsh Shire Youth Council, WUC, Grampians Community Health, Local Primary and Secondary Schools, Sporting clubs and community organisations	→ 2017/18
1.3 A community that is physically active with access to a wide range of leisure, sporting and recreation facilities	1.3.1 Develop Skate Parks in Dimboola, Rainbow and Nhill	→ Dimboola and Rainbow: Skate Parks constructed → Nhill: Skate Park designs completed	Dimboola and Nhill Community Precinct Plans, Rainbow Community Plan, Hindmarsh Sport and Recreation Strategy	Director Corporate and Community Services	Hindmarsh Shire Youth Council, Sporting clubs and community organisations	→ 2017/18 → 2017/18
1.3 A community that is physically active with access to a wide range of leisure, sporting and recreation facilities (cont.)	1.3.2 Develop and promote a public art/street art policy	→ Policy adopted → Public art projects developed	Dimboola and Nhill Community Precinct Plans, Rainbow and Jeparit Community Plans	Director Corporate and Community Services	Hindmarsh Shire Council, Dimboola, Jeparit, Nhill and Rainbow TCs, Local art groups and artists	→ 2017/18

Community Liveability

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
1.3 A community that is physically active with access to a wide range of leisure, sporting and recreation facilities (cont.)	1.3.3 Complete detailed Recreation Reserve Master Plans	→ Master Plans developed	Dimboola and Nhill Community Precinct Plans, Hindmarsh Sport and Recreation Strategy	Director Corporate and Community Services	Sporting clubs and community organisations, Wimmera Regional Sports Assembly, Sport and Recreation Victoria (SRV)	→ Nhill 2017/18 → Dimboola 2018/19
	1.3.4 Undertake a feasibility assessment for the development of new library hub, combining other visitor information and other services	→ Feasibility assessment completed	Nhill Community Precinct Plan	Director Corporate and Community Services	Nhill TC, Wimmera Regional Library Corporation, Nhill community, Hindmarsh Visitor Information Centre, Wimmera Mallee Tourism Association	→ 2018/19
	1.3.5 Advocate for the continued and expanded provision of Neighbourhood House activities/services	→ Neighbourhood House activities in Jeparit and Dimboola	Jeparit Community Plan	Director Corporate and Community Services	Nhill Learning Centre Rainbow Neighbourhood House	→ 2017/18

Community Liveability

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
	1.3.6 Redevelop Rainbow Recreation Reserve Change Rooms (subject to funding)	→ Change room redevelopment completed	Rainbow Community Plan, Hindmarsh Sport and Recreation Strategy	Director Corporate and Community Services	SRV, Rainbow Recreation Reserve Committee of Management, Jeparit Rainbow Football Netball Club, Rainbow	→ 2018/19
	1.3.7 Ongoing exploration and assessment of options and opportunities for the development of walking and cycling tracks within the main townships, to support recreational participation, health and wellbeing	→ Assess options for the development of local trails and tracks networks, e.g. a walking track circling the Dimboola Recreation Reserve	Dimboola Community Precinct Plan, Hindmarsh Sport and Recreation Strategy	Director Corporate and Community Services	Dimboola, Jeparit, Nhill and Rainbow TCs, Wimmera Regional Sports Assembly, SRV, WWHS, WHCG	→ 2018/19

Built and Natural Environment

Council's mission is to provide infrastructure essential to support the community; and to protect and enhance our natural environment.

Built and Natural Environment						
What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
2.1 Well-maintained physical assets and infrastructure to meet community and organisational needs	2.1.1 Re-develop and maintain attractive streetscapes, open spaces and public places	→ One streetscape project per annum		Director Infrastructure Services	Dimboola, Jeparit, Nhill and Rainbow TCs	→ Ongoing
	2.1.2 Encourage and support residents and ratepayers to maintain the cleanliness and good order of the properties for which they are responsible	→ One free green waste month per year → Residential clean-up campaign trial completed	→ Jeparit Community Plan	Director Infrastructure Services	Dimboola, Jeparit, Nhill and Rainbow TCs, Hindmarsh communities	→ Ongoing → 2017/18
	2.1.3 Develop and prioritise detailed plans relating to new infrastructure, infrastructure upgrade and renewal (including roads, bridges, drains, footpaths and buildings) for each town.	→ Capital Improvement Plan adopted.		Director Infrastructure Services	Dimboola, Jeparit, Nhill and Rainbow TCs, VicRoads, Farming communities	→ Ongoing

Built and Natural Environment						
What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
	2.1.4 Enhance river and lakes environment to support informal recreation and social interaction (subject to funding)	→ Plans for Nhill Lake improvements developed → Study of recreational and environmental water for Rainbow community completed → Improved Wimmera River facilities for fishing and boating	→ Nhill Community Precinct Plan → Rainbow Community Plan	Director Infrastructure Services	WCMA, DELWP, Parks Victoria, Ski Clubs, Dimboola Rowing Club, Fishing Clubs, TCs	→ 2018/19
	2.1.5 Continue to implement the Nhill Aerodrome Master Plan	→ One initiative from the Master Plan implemented	→ Nhill Aerodrome Master Plan	Director Infrastructure Services	Nhill Aerodrome Master Plan Advisory, Committee Nhill Aviation Heritage Centre	→ 2018/19
2.1 Well-maintained physical assets and infrastructure to meet community and organisational needs (cont.)	2.1.6 In partnership with other agencies implement recommendations from the Wimmera Catchment Management Authority's Flood Plain Management Strategy	→ Implementation of recommendations from strategy underway	Flood Plain Management Strategy	Director Infrastructure Services	Wimmera Catchment Management Authority (WCMA)	→ 2018/19
	2.1.7 Advocate for the construction of emergency services facilities in Dimboola	→ Emergency services relocated		Director Infrastructure Services	CFA, SES	→ Ongoing

Built and Natural Environment						
What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
	2.1.8 Explore alternative road base treatments that will reduce long term maintenance cost	→ Alternative road base treatments trialled in three locations	→ Hindmarsh Shire Climate Change Adaptation Strategy	Director Infrastructure Services	Vic Roads, Road construction company's	→ 2018/19
2.2 A community that reduces its reliance on water and manages this resource wisely	2.2.1 Explore options for rainwater/stormwater harvesting to supplement the water supply for community assets	→ Rainwater/stormwater harvesting opportunities identified	→ Hindmarsh Shire Climate Change Adaptation Strategy	Director Infrastructure Services	TCs, Local businesses, Sporting clubs and community organisations, WCMA, GWM Water	→ 2018/19
	2.2.2 Replace appliances in Council facilities with water efficient appliances if and when redevelopment occurs	→ Water efficient appliances installed	→ Hindmarsh Integrated Water Management Plan	Director Infrastructure Services	Wimmera Mallee Sustainability Alliance (WMSA)	→ Ongoing
2.3 A healthy natural environment.	2.3.1 Continue to work with local Landcare groups	→ Memorandum of Understanding with Hindmarsh Landcare Network	Memorandum of Understanding	Director Infrastructure Services	Hindmarsh Landcare Network	→ Ongoing
	2.3.2 Continue to implement actions from the Roadside Pest Plant and Animals Plan (subject to funding)	→ Kilometres of roadside treated	Roadside Pest Plant and Animals Plan	Director Infrastructure Services	Hindmarsh Landcare Network, DELWP	→ Ongoing

Built and Natural Environment						
What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
	2.3.3 Implement Planting Program to improve tree coverage and shade cover in high traffic urban areas	→ Number of trees planted and successfully established		Director Infrastructure Services	VicRoads Dimboola, Jeparit, Nhill and Rainbow Town Committees	→ 2017/18
2.4 A community living more sustainably.	2.4.1 Advocate for distributed energy generation for Shire towns using solar, waste and biomass, wind and geothermal sources, subject to funding	→ Distributed energy generation trial program developed		Director Infrastructure Services	DELWP	→ 2019/20
	2.4.2 Advocate for upgrades to the main electricity grid servicing Hindmarsh Shire to support alternative electricity generation	→ Advocacy activity undertaken		Chief Executive Officer	Powercor, Wimmera Development Association (WDA), WMSA	→ 2017/18
	2.4.3 Explore innovative waste management options for green waste	→ Report provided to Council		Director Infrastructure Services	WMSA, Grampians Central West Waste & Resource Recovery Group	→ 2017/18
	2.4.4 Continue to support Wimmera Mallee Sustainability Alliance	→ Active Wimmera Mallee Sustainability Alliance membership continued		Chief Executive Officer	Wimmera Mallee Sustainability Alliance	→ Ongoing

Competitive and innovative economy

Council's mission is to foster a thriving and diversified local economy where economic growth is encouraged and supported.

Competitive and innovative economy						
What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
3.1 A strong rural economy and thriving towns	3.1.1 Market the Shire's liveability, its stunning environment, relaxed country living and unique business opportunities	→ Development of marketing initiatives and continued promotion of Council and tourism websites	→ Economic Development Strategy	Director Corporate and Community Services	Wimmera Mallee Tourism Association, Parks Victoria, WDA, Local tourism operators and committees of attractions	→ Ongoing
	3.1.2 Prepare designs and prospectus for Dimboola Industrial Estate	→ Designs completed	→ Dimboola Community Precinct Plan	Director Corporate and Community Services	WDA, Local businesses, RDV	→ 2017/18
	3.1.3 Support and promote work experience, apprenticeships and cadetships	→ Number of cadets and work experience students hosted by Council		Director Corporate and Community Services	Local Secondary Colleges, Universities, Skillinvest	→ Ongoing
	3.1.4 Facilitate business and social enterprise incubators, workshops and training	→ Professional development activities facilitated	→ Economic Development Strategy	Director Corporate and Community Services	WDA, Local businesses, Small Business Victoria, RDV	→ 2018/19

Competitive and innovative economy

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
	3.1.5 Support Emerging Entrepreneurs Program in partnership with Rural Councils Victoria	→ Program delivered in partnership with Rural Councils Victoria	→ Economic Development Strategy	Director Corporate and Community Services	Rural Councils Victoria, Local businesses, Small Business Victoria	→ 2017/18
3.1 A strong rural economy and thriving towns (cont.)	3.1.6 Encourage investment in housing stock to address housing shortages	→ Investment options promoted	→ Economic Development Strategy	Director Corporate and Community Services	WDA, local real estate agents, private investors, property owners	→ 2018/19
	3.1.7 Active involvement in Rural Councils Victoria (RCV) and Wimmera Development Association (WDA)	→ Continued membership of Rural Councils Victoria and Wimmera Development Association		Chief Executive Officer	Rural Councils Victoria, WDA	Ongoing
	3.1.8 Work regionally/collaboratively with other organisations	→ Continued support/membership of Wimmera Regional Sports Assembly, Western Highway Action Group, Wimmera Regional Transport Group and Centre for Participation		Chief Executive Officer	Wimmera Regional Sports Assembly, Western Highway Action Group, Wimmera Regional Transport Group, Centre for Participation	Ongoing

Competitive and innovative economy

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
	3.1.9 Review Hindmarsh Planning Scheme, including Municipal Strategic Statement, with a focus on industrial and residential development	→ Hindmarsh Planning Scheme and Municipal Strategic Statement adopted.	→ Hindmarsh Planning Scheme → Municipal Strategic Statement	Director Infrastructure Services	???	2018/19
3.2 A thriving tourism industry	3.2.1 Implement recommendations from the Wimmera Mallee Pioneer Museum Master Plan	→ One project implemented per year	→ Wimmera Mallee Pioneer Museum Master Plan	Director Corporate and Community Services	Wimmera Mallee Pioneer Museum, Wimmera Mallee Tourism Association	→ Ongoing
	3.2.2 Promote and continue to develop our tourism facilities	→ Increased numbers of visitors to Council owned/operated tourism assets → Improved tourism signage	→ Economic Development Strategy	Director Corporate and Community Services	Wimmera Mallee Tourism Association, Grampians Tourism, Local businesses	→ Ongoing
3.2 A thriving tourism industry (cont.)	3.2.3 Develop a trail along the Wimmera River and Lake Hindmarsh (subject to funding)	→ Wimmera River Discovery Trail, Stage 1, completed	→ Wimmera River Discovery Trail Feasibility Study and Master Plan	Director Corporate and Community Services	RDV, Wimmera Mallee Tourism Association, Grampians Tourism, Local businesses	→ 2017/18

Competitive and innovative economy

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
	3.2.3 Support innovative community-driven events and festivals that stimulate tourism growth in the region	→ Support of at least three community events per year → Funding guidelines for regional events, arts and culture, developed and Community Action Grants Program – Events Sponsorship - reviewed		Director Corporate and Community Services	Wimmera Mallee Tourism Association, TCs, Local businesses, sporting groups and community organisations	→ Ongoing
	3.2.4 Facilitate links between contemporary local and regional events, tourism product and businesses to maximise economic outcomes across the Shire	→ Calendar of events hosted and promoted on Council's websites and Facebook pages		Director Corporate and Community Services	Wimmera Mallee Tourism Association, TCs, Local businesses, sporting groups and community organisations	→ 2017/18
	3.2.5 Review the management of Council's caravan and camping accommodation	→ Report provided to Council		Director Infrastructure Services	Riverside Holiday Park Advisory Committee	→ 2017/18
	3.2.6 Facilitate "Tourism is everyone's business" forums	→ Forums held	→ Economic Development Strategy	Director Corporate and Community Services	Wimmera Mallee Tourism Association, TCs, Local businesses, sporting groups and community organisations	→ 2018/19

Competitive and innovative economy

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
3.2 A thriving tourism industry (cont.)	3.2.7 Promote and support local historic assets and heritage groups.	→ Local historic assets and heritage groups supported.		Director Corporate and Community Services	Wimmera Mallee Pioneer Museum, Yurunga Homestead, Local Historical Societies and historic/ heritage interest groups	→ Ongoing
	3.2.8 Work collaboratively with the Wimmera Mallee region's Indigenous Tourism Group	→ Actively participate in the regional tourism group		Director Corporate and Community Services	BGLC, Goolum Goolum Aboriginal Cooperative and Wurega Aboriginal Corporation, Wimmera Mallee Tourism Association	→ Ongoing
3.3 Modern and affordable information and communication technology throughout the municipality.	3.3.1 Advocate for appropriate NBN coverage.	→ Support the Wimmera Development Association and Wimmera Mallee councils in advocacy		Chief Executive Officer	WDA, LGA's across the Wimmera Mallee	→ 2017/18
	3.3.2 Promote the use of latest technology to advance business practices	→ Promotional activities undertaken		Director Corporate and Community Services	WDA, Local Business Associations and businesses	→ 2018/19

Competitive and innovative economy

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
	3.3.3 Advocate for improved mobile phone coverage, including telecommunications tower at Yanac	→ Number of black spots reduced		Chief Executive Officer	WDA, Federal Government, Telstra, Optus, Victorian Farmers Federation, Local businesses and primary producers	→ Ongoing
	3.3.4 Advocate strongly for installation of a television repeater tower at Rainbow	→ Television reception improved		Chief Executive Officer	Federal and Victorian Government, Rainbow TC, Rainbow residents	→ 2020/21
3.4 Transport solutions that support the needs of our communities and businesses.	3.4.1 Advocate for flexible and responsive public and freight transport.	→ Active involvement in Western Highway Action Committee and Wimmera Regional Transport Group		Director Infrastructure Services	WDA, Wimmera Regional Transport Group, Western Victoria Passenger Rail Action Group	→ Ongoing

Competitive and innovative economy

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
	3.4.2 Investigate innovative transport solutions and facility upgrades	→ Improvements to transport gaps identified → Improvements to Dimboola bus stop facilities	→ Economic Development Strategy	Director Corporate and Community Services	WDA, Wimmera Regional Transport Group, Western Victoria Passenger Rail Action Group	→ 2018/19



Our people, our processes

Council's mission is to realise the excellence in our people, processes and systems.

Our people, our processes						
What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
4.1 Long-term financial sustainability.	4.1.1 An equitable, efficient and transparent rating strategy	→ Annual review of Council's Rating Strategy	→ Rating Strategy	Chief Executive Officer		→ Ongoing
	4.1.2 Further develop Council's long term year financial plan	→ Ten year plan updated annually	→ Ten Year Financial Plan	Chief Executive Officer		→ Ongoing
	4.1.3 Advocate to State and Federal Governments for a sustainable funding model for small rural councils	→ Lobby relevant Ministers as opportunities arise		Chief Executive Officer	Rural Councils Victoria, Municipal Association of Victoria, Regional LGA's	→ Ongoing
	4.1.4 Build strong relationships with upper and lower house representatives at a state and federal level.	→ Lobby relevant representatives as opportunities arise		Chief Executive Officer	Victorian Government, Federal Government, MPs	→ Ongoing
	4.1.5 Undertake service planning across Council's operations	→ Number of service plans completed		Chief Executive Officer		→ 2017/18

Our people, our processes

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
4.2 Quality customer services.	4.2.1 Develop and implement a customer service strategy	→ Customer service strategy adopted		Director Corporate and Community Services		→ 2017/18
4.3 An engaged, skilled Council and workforce capable of meeting community needs.	4.3.1 Implement a project management system, including training for key staff	→ Project Management System in place		Chief Executive Officer		→ 2017/18
	4.3.2 Provide professional development opportunities and training for staff and Councillors	→ Training and professional development undertaken		Chief Executive Officer		→ Ongoing
	4.3.3 Implement actions and initiatives from the Act @ Work program	→ Actions implemented	Act @ Work Action Plan	Chief Executive Officer	Act@Work Action Group	→ 2017/18
4.4 Efficient and effective information communications technology.	4.4.1 Review and implement Council's IT strategy	→ IT Strategy review completed	→ IT Strategy	Director Corporate and Community Services		→ 2017/18
4.5 Support for the community in the areas of emergency preparedness, response and recovery	4.5.2 Review Council's role in emergency management	→ Report presented to Council	→ Hindmarsh Emergency Management Plan	Director Infrastructure Services	Victoria Police, CFA, SES, Ambulance Victoria, Parks Victoria, DELWP	→ 2017/18
	4.5.3 Maintain the Jeparit levee banks	Maintenance works completed		Director Infrastructure Services	WCMA	→ 2017/18



Our people, our processes

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Key partners	Year to be achieved
4.6 An organisation that takes its risk management responsibilities seriously and embeds a culture of risk management throughout the organisation.	4.6.1 Include risk management as a standing item on Audit Committee, Council and Senior Management Team agendas	→ All Audit Committee meetings have considered risk management	→ Risk Register	Director Corporate and Community Services		→ Ongoing
	4.6.2 Develop a governance and compliance framework within Council	→ Quality Assurance Framework developed		Chief Executive Officer		→ 2017/18



Financial Sustainability

Sustainability is defined as a council's capacity to service the needs of its community, preserve intergenerational equity and cope with contingencies without making radical changes to spending or revenue policies. Over recent years a number of models that attempt to measure the financial sustainability of councils have developed. These models consist of two types. The first type uses councils' financial data (debt levels, capital expenditure, operating results, etc.). This approach has been adopted by the Victorian Auditor-General's Office (VAGO). It measures the use that a council has made of its resources and rating capacity. The second approach uses underlying environmental data (disposable community incomes, population density, remoteness, etc.). This approach has been adopted by respected local government practitioner, Merv Whelan. In essence, it measures the degree to which environmental factors affect the capacity of the community to pay rates to fund services.

Following is a description of the models and where Hindmarsh scores in relation to each of them.

Victorian Auditor-General Model

According to the Auditor General, to be sustainable, local governments need to have sufficient capacity to be able to manage future financial risks and shocks without having to radically adjust their current revenue or expenditure policies. The indicators used in his report reflect short and long-term sustainability, and are measured by whether local governments:

- **underlying result** — councils generate enough revenue to cover operating costs (including the cost of replacing assets reflected in depreciation expense)
- **liquidity** — have sufficient working capital to meet short-term commitments
- **internal-financing** — generate sufficient operating cash flows to invest in asset renewal and repay any debt it may have incurred in the past
- **indebtedness** — are not overly reliant on debt to fund capital programs
- **capital replacement** — have been replacing assets at a rate consistent with their consumption
- **renewal gap** — have been maintaining existing assets at a consistent rate.

In his report on the 2015/16 local government audits, the Victorian Auditor-General notes that small shire councils (those with less than 16,000 residents), while largely financially sustainable at present, face 'relatively higher' financial pressure to remain sustainable in the future:

“Our financial sustainability analysis of the five council cohorts indicated that, taken collectively, the 19 small shire councils have emerging financial sustainability risks. This cohort generated a combined net deficit of \$0.1 million for the 2015–16 financial year, \$67.3 million less than last year. This related directly to the timing of the financial assistance grants. This cohort did not collect other revenue to counteract this impact, unlike other cohorts within the sector. This resulted in increased financial sustainability risks for the small shire council cohort. Looking ahead, the small shire council cohort is expecting to experience a decline in capital grant



revenue over the next three financial years. From our review of the cohort councils' unaudited budgets, this loss of revenue - combined with a steady level of expenditure—will have the following impact:

- a decline in the net result of the cohort
- a reduction of funds available for investment in property, plant and equipment—with the number of councils within this cohort forecast to spend less than depreciation on their assets over each of the three financial years.”

VAGO notes the impact of the early first instalment of the 2015/16 Financial Assistance Grants (FAG), which councils would ordinarily have recorded in 2015/16 but which instead was recorded in 2014/15, and the late payment of the 2016/17 FAG first instalment which was paid in 2016/17, and continues:

“In 2014, the Commonwealth Government announced that it would stop indexation of the financial assistance grant until 2017–18. This means that the total value of the grant provided to Victoria will be similar each year until 2017–18, and may not reflect the cost increases councils incur as they provide services to their communities. As a result, councils will need to ensure they have other funds available to meet any shortfall in grant funding.”

VAGO concludes the financial sustainability assessment:

“At 30 June 2016, the local government sector had a relatively low financial sustainability risk assessment.

However, the small shire council cohort is facing an increased financial sustainability risk, with budget projections for the next three financial years showing a fall in expected revenue. This will reduce the funds these councils have available to invest in new and replacement assets which may adversely affect the services they can provide to their communities.”

Council’s specific results from the 2015/16 audit are shown in the table below.

Financial sustainability risk indicators for the local government sector at 30 June 2016:

Indicator		Average across councils for year ended 30 June 2016						
		All councils	Metro	Interface	Regional	Large	Small	Hindmarsh
Net result	per cent	11.4	13.7	29.0	9.4	-0.1	-0.1	-3.57
Liquidity	ratio	2.4	2.2	2.9	2.1	2.7	2.7	2.88
Internal financing	per cent	138.0	211.7	171.6	111.7	93.2	93.2	80
Indebtedness	per cent	26.1	16.3	27.6	36.2	20.2	20.2	2.30
Capital replacement	ratio	1.5	1.6	1.6	1.5	1.2	1.2	1.14
Renewal gap	ratio	1.0	1.1	0.9	0.9	1.0	1.0	0.96

Note: Yellow result = medium risk assessment; green result = low risk assessment.

The results show that Council is currently in a solid financial position. However, our ten-year forecasts show a deterioration of this position and increasing gap between expenses and revenue.

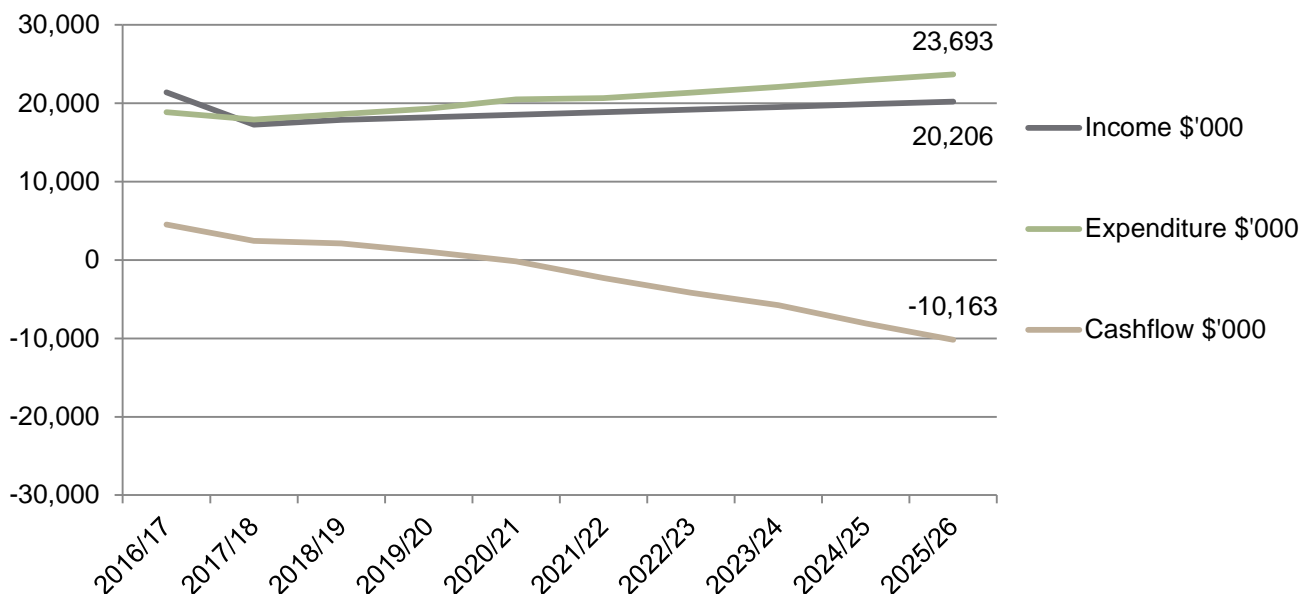
Forecast figures are based on Council’s long term service, asset and financial planning. Council’s Strategic Resource Plan projects deficits for the years 2017/18 onwards as a reflection of the introduction of rates capping combined with a reduction in state and federal government funding.

Council's medium to long term planning has been based on maintenance of service levels and a continued effort to keep up with the need for renewal of its ageing infrastructure. While the financial statements forming the basis of the above forecast paint a realistic picture of our service and infrastructure needs, they also reflect that the current financial environment will not allow us to meet these needs into the medium to distant future without additional revenue and funding sources.

If such additional income does not become available, service levels will have to be reviewed to maintain a financially sustainable future.

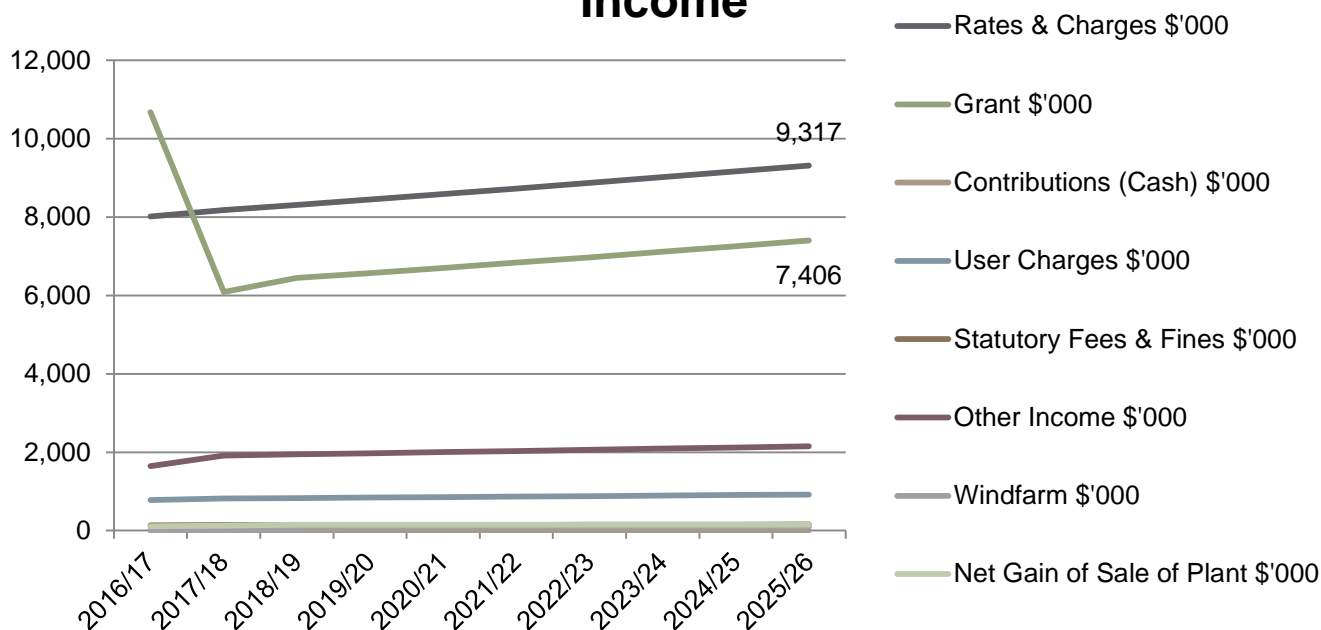
This widening gap between expenses and revenue is due partly to a reduction in government grants (the freeze of the Federal Assistance Grants indexation, loss of Country Roads and Bridges, reduction of Roads to Recovery to pre-fuel excise levels) and partly to the introduction of the State Government's rates cap. The income shown below reflects a rate cap assumed at 2% from 2017/18 (2.5% in 2016/17).

Income / Expenditure

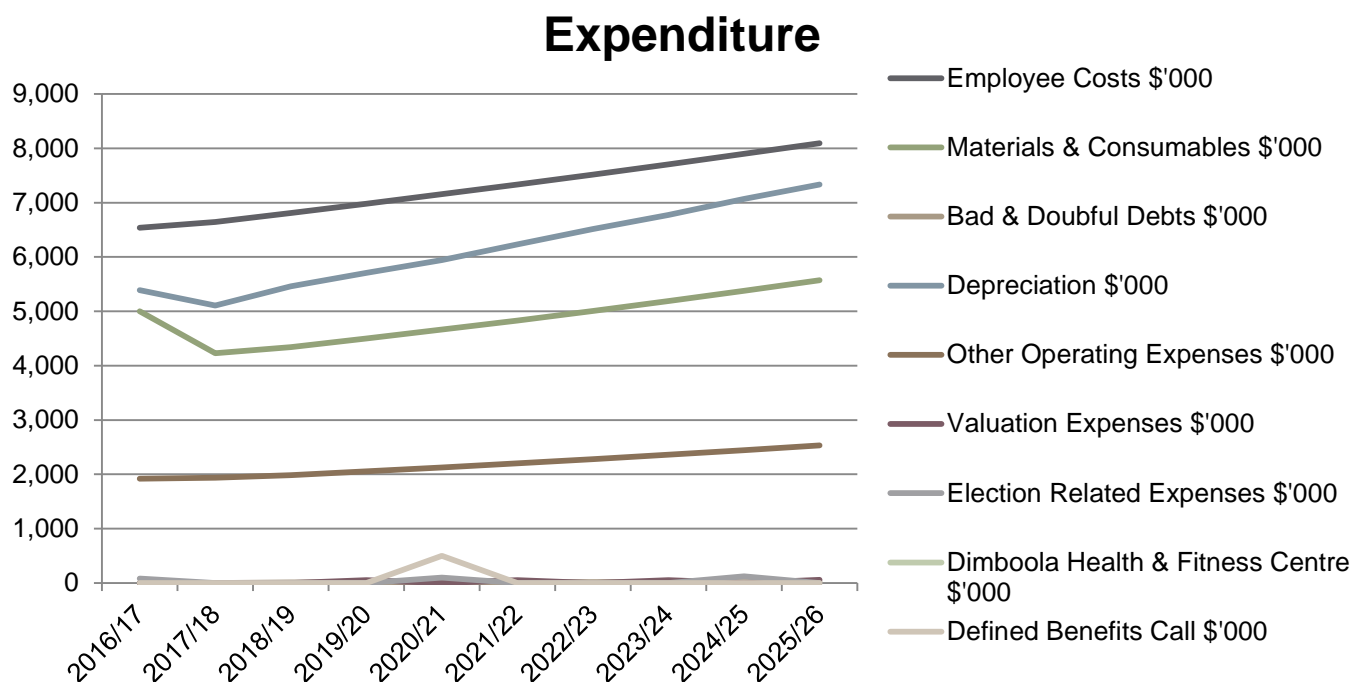


The ten year forecast shows Council's increasing dependency on rates as other revenue reduces, and the need to grow other income lines like tourism product to compensate for this reduction.

Income



Council's operating expenses reflect that employee costs make up the largest part of Council's expenses.



Rates

Rates represent 50% of Council's income. Rating reviews are undertaken every budget cycle, including the following:

- A review of current rating levels in comparison with other councils;
- A review of the composition of rates between classes of property (differential rates, municipal charge, etc.);
- Identification and analysis of the rating options available to Council including special charges; and
- Rates modelling to determine the impact on classes of property.

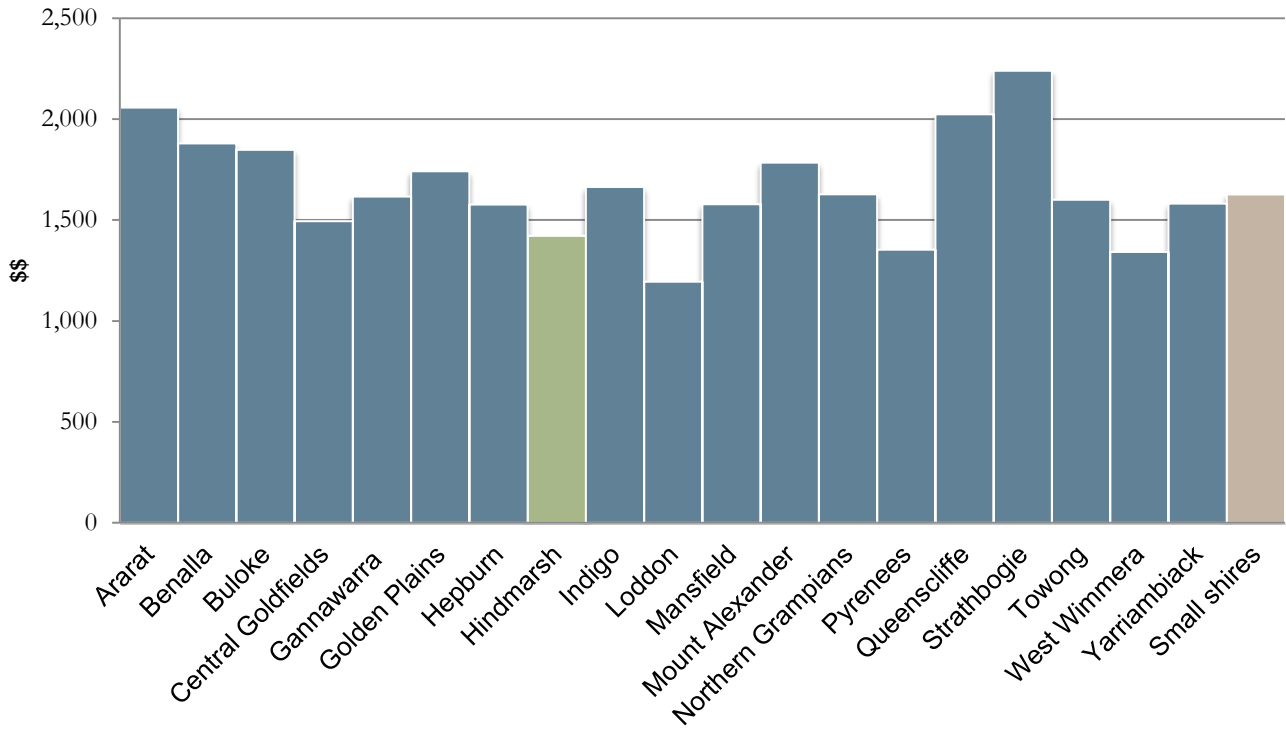
Council has used this opportunity to discuss with the community how their rates are calculated and the impacts of increases on different property types. The 2012/13 rating strategy suggested a two year implementation phase for the establishment of the current differential rates.

Assessment of current rating levels

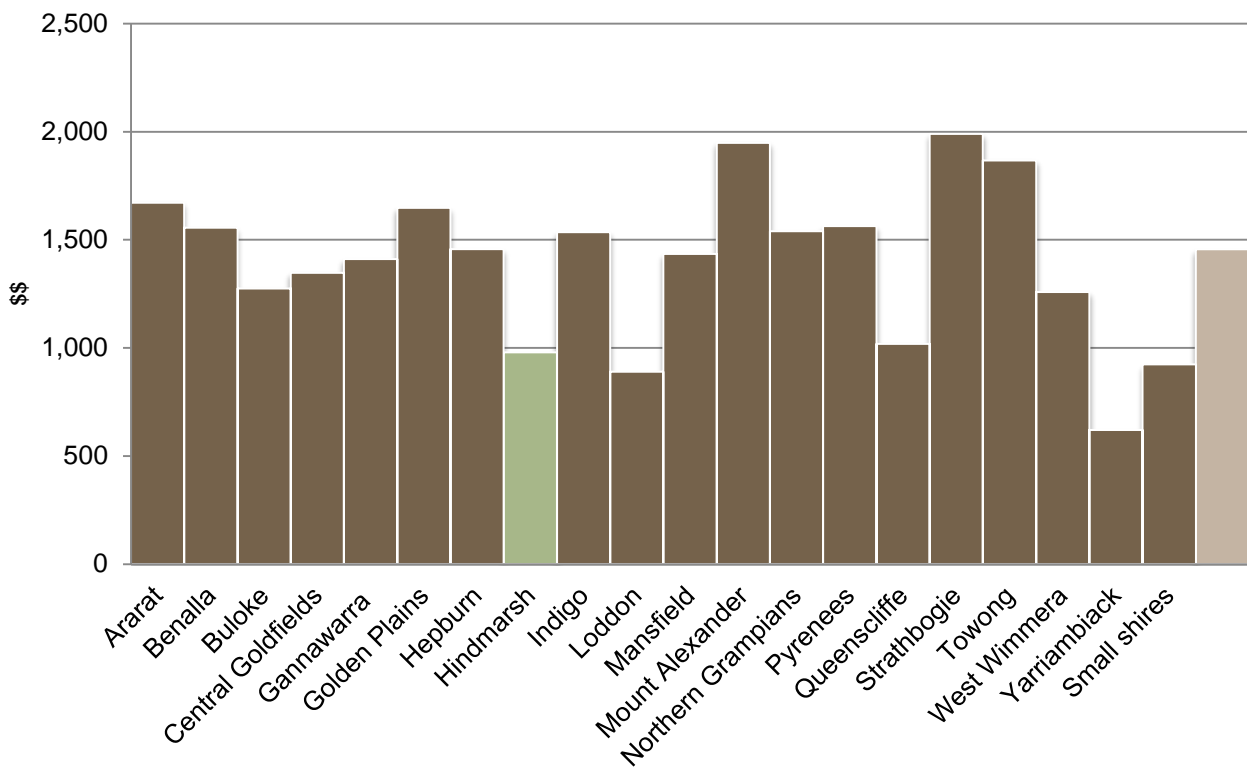
Comparing the relativity of rating levels between Councils can be a difficult exercise due to debate over the most appropriate methods to use and the inability to take into account the intricacies of rating structures in different councils. Each local government sets rates based on an assessment of the desires, wants and needs of its community and as each community is different, direct comparisons can be difficult. For example, cash holdings of municipalities vary and councils have significantly different infrastructure needs and geographic sizes. Each municipality also has significantly different levels of capital works, funding structures for capital works and varying debt levels.

On a rates per assessment basis, Council was well within the average for the group of small rural councils in the 2015/16 financial year.

Median Rates per assessment - all



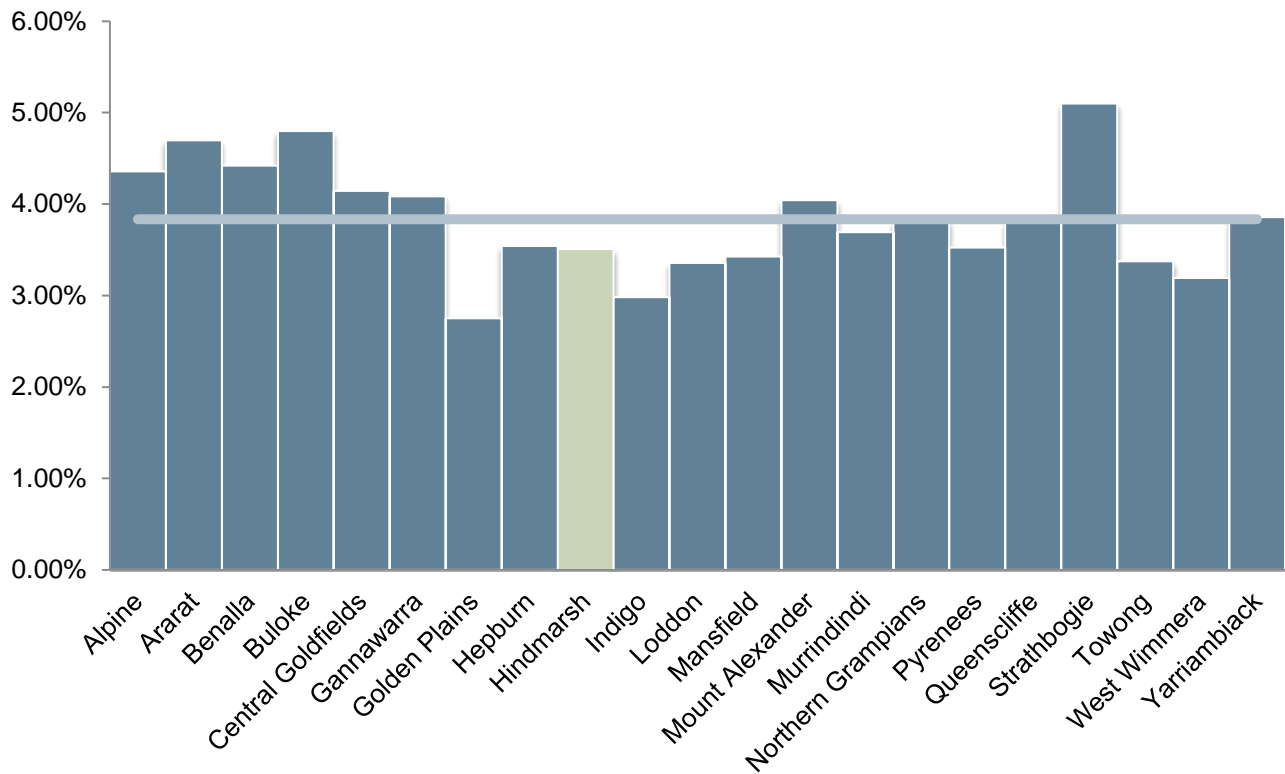
Median Rates per assesment - residential



Rates Affordability

Australian Taxation Office (ATO) income data for wage and salary earners (PAYE) combined with the Australian Bureau of Statistics' (ABS) SEIFA index (a set of social and economic indices based on census data which reflect the level of social and economic wellbeing in a local government area) can be used to give some indication of rates affordability.

Rates affordability



Borrowings

Like other councils, Hindmarsh Shire has borrowed in the past to fund infrastructure works. Some assets lend themselves to borrowing to achieve intergenerational equity.

Council's approach is to restrict borrowings to long-lived buildings and to re-finance its statutory superannuation liability. In the interests of inter-generational equity, Council will not borrow to fund the renewal of existing infrastructure that would normally be funded from rates and grants.

The State Government prudential guidelines limit council borrowings to 80% of rates, but prefer the figure to be less than 60%.

Council does not currently have any outstanding loans and has not budgeted for any loan borrowings in 2017/18.

Strategic Resource Plan - Introduction

Council is required under the Local Government Act (1989), to prepare a *Strategic Resource Plan* (SRP). The SRP outlines the resources required to achieve Council's strategic objectives expressed in the Council Plan. The SRP must include:

- Details of financial resources (Standard Statements); and
- Details of non-financial resources, including human resources.

Council must adopt its SRP by 30 June each year. The SRP is intended to have a 4-year time frame.

Significant changes to this revised Strategic Resource Plan 2017-2021 are:

Council will increase municipal rates by an additional 4 percent (in the 2017/18 financial year. This level allows Council to maintain existing service levels, fund a small number of new initiatives and continue to allocate funds to renew the municipality's infrastructure.

Capital Expenditure is \$5.832 million in 2017/18.

Purpose of SRP

Council is required to prepare a SRP under Section 126 of the *Local Government Act (1989)*.

The purpose of the SRP is to:

- Establish a financial framework over the next four years to ensure Council's strategic objectives, as expressed in this Council Plan, are achieved;
- Provide an assessment of the resources (financial and non-financial) required to accomplish the objectives and strategies included in the Council Plan (non-financial resources are assumed to include human resources and Council's asset base, which are all referred to in various parts of the SRP); and
- Assist Council to comply with sound financial management principles, in accordance with the *Local Government Act (1989)* and to plan for the long-term financial sustainability of the municipality.

While in its SRP Council plans within the legislative horizon of four years, significant work has been undertaken in the preparation and ongoing review of our Long Term Financial Plan (10 years).

SRP Objectives

The 2017/18 SRP is intended to achieve the following objectives in its four-year timeframe:

- Maintain the existing range and level of service provision and develop the capacity to grow and add new services;
- Maintain a strong cash position, ensuring Council remains financially sustainable in the long-term;
- Achieve operating statement surpluses with the exclusion of all non-operational items such as granted assets and capital income;
- Continue to pursue recurrent grant funding for strategic capital funds from the state and federal government;
- In a rate capping environment, pursue rate increases that establish a funding level for a sustainability index of 100 per cent, including increasing funding for capital works (asset renewal, expansion, upgrade) and asset maintenance; and
- Ensure critical renewal is funded annually over the timeframe of the SRP.

Strategic Financial Direction

Council, as part of establishing its SRP, reviews and if necessary revises its asset management, capital investment, capital works program, the range and level of services provided and the revenue-raising (rating) strategy.

A number of strategic challenges remain ahead including renewing existing assets, continuing to provide an appropriate range and level of services in the face of growing demand, maintaining a sound financial position and addressing the need for capital expansion.

The other related issues are the risks and liabilities that Council and the community face if Council does not invest in asset renewal at an adequate rate.

The SRP establishes the strategic financial direction for Council to meet the funding and investment challenges that lie ahead in the next four years. The SRP is prepared in conjunction with the Council Plan to ensure the affordability of activities included in the Council Plan.

Council made an application to the Essential Services Commission for a special Order to increase the average rate cap for the financial year under section 185E of the Local Government Act. Council was notified on 28 July 2017 the application was successful.

Council has proposed a higher cap of 4% for the 2017/18 financial year, 2% above the average rate cap set by the Minister for Local Government in December 2016. The financial information and following Financial Statements are based on the higher cap of 4%.

The 2% increase above the average rate cap set by the Minister for Local Government will provide additional income of approximately \$144,000 in Council's 2017/18 Annual Budget. This additional income will allow for the resheeting of Hazeldene Road, Jeparit, costed at \$150,000.



Comprehensive income statement

Comprehensive Income Statement

For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual 2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	Projections 2019/20 \$'000	2020/21 \$'000
Income					
Rates and charges	8,016	8,322	8,459	8,598	8,739
Statutory fees and fines	136	139	140	142	144
User fees	783	817	829	842	854
Grants - Operating	7,029	2,973	5,185	5,312	5,443
Grants - Capital	3,650	2,219	1,259	1,259	1,259
Contributions - monetary	11	5	6	6	6
Contributions - non-monetary	0	0	0	0	0
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	110	128	150	150	150
Fair value adjustments for investment property	0	0	0	0	0
Share of net profits/(losses) of associates and joint ventures	0	0	0	0	0
Other income	1,641	1,915	1,984	2,060	2,092
Total income	21,376	16,518	18,012	18,369	18,687
Expenses					
Employee costs	6,541	6,842	6,839	7,010	7,185
Materials and services	4,997	4,158	4,267	4,422	4,582
Bad and doubtful debts	0	0	11	13	13
Depreciation and amortisation	5,387	5,034	5,453	5,699	5,932
Borrowing costs	0	0	0	0	0
Other expenses	1,923	1,876	1,922	2,040	2,662
Total expenses	18,848	17,910	18,492	19,184	20,374
Surplus/(deficit) for the year	2,528	(1,392)	(480)	(815)	(1,687)
Other comprehensive income items that will not be reclassified to surplus or deficit in future periods:					
Net asset revaluation increment/(decrement)	0	0	0	0	0
Share of other comprehensive income of associates and joint ventures	0	0	0	0	0
Total comprehensive result	2,528	(1,392)	(480)	(815)	(1,687)

Balance sheet

Balance Sheet

For the four years ending 30 June 2021

	Forecast Actual 2016/17 \$'000	Budget 2017/18 \$'000	Strategic Resource Plan Projections		
			2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
Assets					
Current assets					
Cash and cash equivalents	4,518	2,408	2,162	1,387	420
Trade and other receivables	1,044	924	1,076	1,094	1,116
Other financial assets	0	0	0	0	0
Inventories	214	214	214	214	214
Non-current assets classified as held for sale	0	0	0	0	0
Other assets	0	0	0	0	0
Total current assets	5,776	3,546	3,453	2,695	1,750
Non-current assets					
Trade and other receivables	432	432	432	432	432
Investments in associates and joint ventures	0	0	0	0	0
Property, infrastructure, plant & equipment	116,314	117,112	116,771	116,745	116,098
Investment property	0	0	0	0	0
Intangible assets	0	0	0	0	0
Total non-current assets	116,746	117,544	117,203	117,177	116,530
Total assets	122,522	121,090	120,656	119,873	118,280
Liabilities					
Current liabilities					
Trade and other payables	760	760	806	837	932
Trust funds and deposits	18	17	17	17	17
Provisions	1,720	1,680	1,680	1,680	1,680
Interest-bearing loans and borrowings	0	0	0	0	0
Total current liabilities	2,498	2,457	2,503	2,534	2,629
Non-current liabilities					
Provisions	157	157	157	157	157
Interest-bearing loans and borrowings	0	0	0	0	0
Total non-current liabilities	157	157	157	157	157
Total liabilities	2,655	2,614	2,660	2,691	2,786
Net assets	119,867	118,476	117,996	117,181	115,494
Equity					
Accumulated surplus	61,317	59,926	59,446	58,631	56,944
Reserves	58,550	58,550	58,550	58,550	58,550
Total equity	119,867	118,276	117,796	116,981	115,294

Statement of changes in equity

Statement of Changes in Equity

For the four years ending 30 June 2021

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2018				
Balance at beginning of the financial year	119,867	61,317	58,550	-
Surplus/(deficit) for the year	(1,392)	(1,392)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	118,476	59,926	58,550	-
2019				
Balance at beginning of the financial year	118,476	59,926	58,550	-
Surplus/(deficit) for the year	(480)	(480)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	117,996	59,446	58,550	-
2020				
Balance at beginning of the financial year	117,996	59,446	58,550	-
Surplus/(deficit) for the year	(815)	(815)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	117,181	58,631	58,550	-
2021				
Balance at beginning of the financial year	117,181	58,631	58,550	-
Surplus/(deficit) for the year	(1,687)	(1,687)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	115,494	56,944	58,550	-

Statement of cash flows

Statement of Cash Flows

For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual 2016/17 \$'000	2017/18 \$'000	Projections		
			2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	7,991	8,442	8,381	8,583	8,722
Statutory fees and fines	116	138	139	142	144
User fees	789	816	822	840	853
Grants - operating	7,029	2,973	5,137	5,303	5,432
Grants - capital	3,651	2,219	1,247	1,257	1,257
Interest received	121	120	121	122	124
Contributions – monetary	11	6	6	6	6
Trust funds and deposits taken	0	0	0	0	0
Other receipts	1,585	1,795	1,845	1,935	1,964
Net GST refund / payment	0	0	0	0	0
Employee costs	(6,510)	(6,882)	(6,814)	(6,993)	(7,138)
Materials and services	(5,314)	(4,231)	(4,252)	(4,411)	(4,552)
Trust funds and deposits repaid	0	0	0	0	0
Other payments	(1,922)	(1,803)	(1,916)	(2,036)	(2,644)
Net cash provided by/(used in) operating activities	7,547	3,593	4,716	4,748	4,168
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(9,734)	(5,832)	(5,112)	(5,673)	(5,285)
Proceeds from sale of property, infrastructure, plant and equipment	110	129	150	150	150
Payments for investments	0	0	0	0	0
Proceeds from sale of investments	0	0	0	0	0
Net cash provided by/ (used in) investing activities	(9,624)	(5,703)	(4,962)	(5,523)	(5,135)
Cash flows from financing activities					
Finance costs	0	0	0	0	0
Net cash provided by / (used in) financing activities	0	0	0	0	0
Net increase / (decrease) in cash & cash equivalents	(2,077)	(2,110)	(246)	(775)	(967)
Cash and cash equivalents at the beginning of the financial year	6,595	4,518	2,408	2,162	1,387
Cash and cash equivalents at the end of the financial year	4,518	2,408	2,162	1,387	420

Statement of capital works

Statement of Capital Works

For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
Property					
Land	50	0	0	0	0
Land improvements	0	0	0	0	0
Total land	50	0	0	0	0
Buildings	3,350	715	559	573	587
Heritage buildings	0	0	0	0	0
Building improvements	0	0	0	0	0
Total buildings	3,350	715	559	573	587
Total property	3,400	715	559	573	587
Plant and equipment					
Heritage plant and equipment	0	0	0	0	0
Plant, machinery and equipment	792	885	876	857	858
Fixtures, fittings and furniture	125	0	0	0	0
Computers and telecommunications	0	0	40	40	40
Total plant and equipment	917	885	916	897	898
Infrastructure					
Roads	3,371	3,237	2,917	2,846	2,827
Bridges	502	325	0	0	0
Footpaths and cycle ways	226	155	152	194	283
Drainage	331	147	101	110	160
Recreational, leisure and community facilities	0	0	200	773	200
Parks, open space and streetscapes	0	0	0	0	0
Aerodromes	0	0	0	0	0
Off street car parks	0	0	17	0	0
Other infrastructure	987	753	250	280	330
Total infrastructure	5,417	4,232	3,637	4,203	3,800
Total capital works expenditure	9,734	5,832	5,112	5,673	5,285
Represented by:					
New asset expenditure	3,155	377	200	230	317
Asset renewal expenditure	4,390	3,565	4,166	4,978	4,460
Asset expansion expenditure	71	0	0	0	0
Asset upgrade expenditure	2,118	1,890	746	465	509
Total capital works expenditure	9,734	5,832	5,112	5,673	5,285

Statement of human resources

Human Resources Statement

For the four years ending 30 June 2021

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2016/17	2017/18	2018/19	2019/20	2020/21
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs – operating	6,540	6,842	6,839	7,010	7,185
Employee costs – capital	1,003	936	910	929	957
Total staff expenditure	7,543	7,778	7,749	7,939	8,142
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	87	89	88	88	88
Total staff numbers	87	89	88	88	88

Summary of planned capital works expenditure

Summary of planned capital works expenditure

For the four years ending 30 June 2021

2017/18	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings	715	0	0	715	0	500	0	215	0
Total Buildings	715	0	0	715	0	500	0	215	0
Building Improvements	0	0	0	0	0	0	0	0	0
Total Building Improvements	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	715	0	0	715	0	500	0	215	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	735	0	735	0	0	0	0	735	0
Nhill Depot Emoleum Tank	100	0	100	0	0	0	0	100	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers & Technology	50	9	41	0	0	0	0	50	0
TOTAL PLANT AND EQUIPMENT	885	9	885	0	0	0	0	885	0
INFRASTRUCTURE									
Roads	2,850	0	2,458	392	0	1,349	0	1,501	0
Kerb & Channel	388	0	47	341	0	170	0	218	0
Bridges	325	0	0	325	0	0	0	325	0
Footpaths	154	0	132	22	0	0	0	154	0
Drainage	147	0	52	95	0	0	0	147	0
Waste Management	0	0	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes	250	250	0	0	0	200	0	50	0
Other Infrastructure	118	118	0	0	0	0	0	118	0
TOTAL INFRASTRUCTURE	4,232	368	2,689	1,175	0	1,719	0	2,513	0
TOTAL CAPITAL WORKS EXPENDITURE	5,832	377	3,565	1,890	0	2,219	0	3,613	0
2017/18									

Summary of planned capital works expenditure (continued)

2018/19	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings	559	0	559	0	0	0	0	559	0
Total Buildings	559	0	559	0	0	0	0	559	0
Building Improvements	0	0	0	0	0	0	0	0	0
Total Building Improvements	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	559	0	559	0	0	0	0	559	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	876	0	876	0	0	0	0	876	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers & Technology	40	0	40	0	0	0	0	40	0
TOTAL PLANT AND EQUIPMENT	916	0	916	0	0	0	0	916	0
INFRASTRUCTURE									
Roads	2,917	0	2,323	594	0	810	0	2,107	0
Kerb & Channel	250	0	150	100	0	170	0	250	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	152	0	152	0	0	0	0	152	0
Drainage	101	0	50	51	0	0	0	101	0
Waste Management	0	0	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes	17	0	17	0	0	0	0	17	0
Other Infrastructure	200	200	0	0	0	0	0	200	0
TOTAL INFRASTRUCTURE	3,637	200	2,692	745	0	810	0	2,827	0
TOTAL CAPITAL WORKS EXPENDITURE 2018/19	5,112	200	4,167	745	0	810	0	4,302	0

Summary of planned capital works expenditure (continued)

2019/20	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings	573	0	573	0	0	0	0	573	0
Total Buildings	573	0	573	0	0	0	0	573	0
Building Improvements	0	0	0	0	0	0	0	0	0
Total Building Improvements	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	573	0	573	0	0	0	0	573	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	857	0	857	0	0	0	0	857	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers & Technology	40	0	40	0	0	0	0	40	0
TOTAL PLANT AND EQUIPMENT	897	0	897	0	0	0	0	897	0
INFRASTRUCTURE									
Roads	2,846	0	2,473	373	0	760	0	2,086	0
Kerb & Channel	280	0	200	80	0	0	0	280	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	194	30	152	12	0	0	0	194	0
Drainage	110	0	110	0	0	0	0	110	0
Waste Management	0	0	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes	0	0	0	0	0	0	0	0	0
Other Infrastructure	773	200	573	0	0	0	0	773	0
TOTAL INFRASTRUCTURE	4,203	230	3,508	465	0	760	0	3,443	0
TOTAL CAPITAL WORKS EXPENDITURE 2019/20	5,673	230	4,978	465	0	760	0	4,913	0

Summary of planned capital works expenditure (continued)

2020/21	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings	587	0	587	0	0	0	0	587	0
Total Buildings	587	0	587	0	0	0	0	587	0
Building Improvements	0	0	0	0	0	0	0	0	0
Total Building Improvements	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	587	0	587	0	0	0	0	587	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	858	0	858	0	0	0	0	858	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers & Technology	40	0	40	0	0	0	0	40	0
TOTAL PLANT AND EQUIPMENT	898	0	898	0	0	0	0	898	0
INFRASTRUCTURE									
Roads	2,827	0	2,462	365	0	760	0	2,067	0
Kerb & Channel	330	0	200	130	0	0	0	330	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	283	116	155	12	0	0	0	283	0
Drainage	160	0	160	0	0	0	0	160	0
Waste Management	0	0	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes	0	0	0	0	0	0	0	0	0
Other Infrastructure	200	200	0	0	0	0	0	200	0
TOTAL INFRASTRUCTURE	3,800	316	2,977	507	0	760	0	3,040	0
TOTAL CAPITAL WORKS EXPENDITURE 2020/21	5,285	316	4,462	507	0	760	0	4,525	0

Summary of planned human resources expenditure

For the four years ending 30 June 2021

Department	Strategic Resource Plan			
	Budget	Projections		
	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
<i>Civic Governance</i>				
Permanent Full Time	398	402	406	410
Permanent Part Time	0	0	0	0
Total Civic Governance	398	402	406	410
<i>Corporate & Community Services</i>				
Permanent Full Time	1,618	1,604	1,707	1,775
Permanent Part Time	1,275	1,278	1,334	1,358
Total Corporate & Community Services	2,893	2,882	3,041	3,133
<i>Infrastructure Services</i>				
Permanent Full Time	3,164	3,320	3,314	3,387
Permanent Part Time	232	235	249	255
Total Infrastructure Services	3,396	3,555	3,563	3,642
Casuals and other expenditure	155			
Total staff expenditure	6,842	6,839	7,010	7,185
<i>Civic Governance</i>				
Permanent Full Time	2	2	2	2
Permanent Part Time	0	0	0	0
Total Civic Governance	2	2	2	2
<i>Corporate & Community Services</i>				
Permanent Full Time	15	14	14	14
Permanent Part Time	17	17	17	17
Total Corporate & Community Services	32	32	32	32
<i>Infrastructure Services</i>				
<i>Permanent Full Time</i>	49	49	49	49
<i>Permanent Part Time</i>	4	4	4	4
Total Infrastructure Services	53	53	53	53
Total casuals and other	2	2	2	2
Total staff numbers	89	88	88	88

The Senior Management Team includes Chief Executive Officer, Director Corporate & Community Services and Director Infrastructure Services.

Corporate & Community Services includes customer service centres, finance and accounting, information technology, corporate records and general administration and includes services related to community sustainability, homecare, property maintenance, tourism, youth activities, libraries, health and environment.

Infrastructure Services includes services related to roads, footpaths, bridges, drains, buildings, parks and gardens, contract management, swimming pools and recreational areas, land use planning, building contract services and emergency management.

Glossary of terms

Abbreviation	Term
CEO	Chief Executive Officer
FOI	Freedom of Information
GA	Greening Australia
KRA	Key Result Area
MAV	Municipal Association of Victoria
NBN	National Broadband Network
NDCI	National disposable community incomes
OHS	Occupational Health and Safety
RSP	Regional Strategic Plan
RCV	Rural Councils Victoria
SRP	Strategic Resource Plan
VAGO	Victorian Auditor-General's Office
WDA	Wimmera Development Association
WMRTA	Wimmera Mallee Regional Tourism Association
WMSA	Wimmera Mallee Sustainability Alliance
WSMRSP	Wimmera Southern Mallee Regional Strategic Plan

Data sources

This Plan only contains a brief snapshot of the regional and local data used in its creation. Health and wellbeing data considered in the development of our priorities has been sourced as follows:

- 2011 and 2016 Australian Census: http://www.censusdata.abs.gov.au/census_services/getproduct/census/2016/communityprofile/LGA22980?opendocument
- 2015 Local Government Area (LGA) Statistical Profiles developed by the Victorian Department of Health and Human Services: <https://www2.health.vic.gov.au/about/publications/data/wimmera-south-west-area-2015>
- Wimmera Primary Care Partnership Population Health Profile - October 2016: http://www.wimmerapcp.org.au/wp-gidbox/uploads/2016/11/Wimmera-PCP-Profile_25-Oct-2016.pdf

Due to the size of the data sources, these are not provided as attachments but can be accessed as detailed above.



Contact us

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Senior Management Team

Chief Executive Officer:
Acting Director Corporate Services
Acting Director Community Services:
Director Infrastructure Services:

Mr Greg Wood
Mrs Monica Revell
Mr Phil King
Ms Anne Champness

Contact your Councillors

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Asset ID	Asset Name	Start Node	End Node	Hierarchy	Side	Length (m)	Width (m)	Position	Area	Type	Replacement \$/m2	2016 Condition	Useful Life (Yrs)	Replacement Value	Annual Depreciation	Accumulated Depreciation	WDV 2016
	DIMBOOLA																
10001	Acacia St	Anderson St	Normanby St	Res	Right	243.8	1.4	Bdy	341.3	C75	\$120	6	60	\$ 40,958.40	\$ 682.64	\$ 17,976.19	\$ 22,982.21
10006	Anderson St	Montrose St	Acacia St	Res	Left	171.2	1.2	Bdy	205.4	C75	\$120	6	60	\$ 24,652.80	\$ 410.88	\$ 10,819.84	\$ 13,832.96
10007	Anderson St	Acacia St	Lloyd St	Res	Left	71.2	1.2	Bdy	85.4	C75	\$120	4	60	\$ 10,252.80	\$ 170.88	\$ 4,499.84	\$ 5,752.96
10048	Church St	Normanby St	Lochiel St	Res	Right	202.6	1.2	Bdy	243.1	C75	\$120	4	60	\$ 29,174.40	\$ 486.24	\$ 10,211.04	\$ 18,963.36
10049	Church St	Lochiel St	Wimmera St	Key Acc	Left	215.4	1.2	Bdy	258.5	C75	\$120	5	60	\$ 31,017.60	\$ 516.96	\$ 13,613.28	\$ 17,404.32
10050	Church St	Lochiel St	Wimmera St	Key Acc	Right	208.9	1.5	Bdy	313.4	C75	\$120	1	60	\$ 37,602.00	\$ 626.70	\$ 19,845.50	\$ 17,756.50
10051	Church St	Wimmera St	High St	Res	Right	211.2	1.2	Bdy	253.4	C75	\$120	4	60	\$ 30,412.80	\$ 506.88	\$ 13,347.84	\$ 17,064.96
10052	Church St	High St Crossover	Boundary Line	Res	Right	6.9	1.5	Bdy	10.4	C100	\$150	1	80	\$ 1,552.50	\$ 19.41	\$ 38.81	\$ 1,513.69
10053	Church St	High St Crossover	Boundary Line	Res	Left	6.6	1.5	Bdy	9.9	C100	\$150	1	80	\$ 1,485.00	\$ 18.56	\$ 37.13	\$ 1,447.88
10054	Church St	Boundary Line	High St Crossover	Res	Right	7.4	1.5	Bdy	11.1	C100	\$150	1	80	\$ 1,665.00	\$ 20.81	\$ 62.44	\$ 1,602.56
10055	Church St	High St Bdy	Edge of Seal	Res	Left	7.9	1.5	Bdy	11.9	C100	\$150	1	80	\$ 1,777.50	\$ 22.22	\$ 44.44	\$ 1,733.06
10060	Ellerman St	High St	Crossover to North	Key Acc	Left	25.1	1.5	Bdy	37.7	C100	\$150	1	80	\$ 5,647.50	\$ 70.59	\$ 211.78	\$ 5,435.72
10077	High St	Lloyd St Bdy	Edge of Seal	Res	Right	7.6	1.5	Bdy	11.4	C100	\$150	1	80	\$ 1,710.00	\$ 21.38	\$ 42.75	\$ 1,667.25
10078	High St	Railway Crossing	Upper Regions St	Key Acc	Left	33.7	1.5	Bdy	50.6	C100	\$150	1	80	\$ 7,582.50	\$ 94.78	\$ 189.56	\$ 7,392.94
10079	High St	Lloyd St	Victoria St	Res	Right	17.1	1.5	Bdy	25.7	C100	\$150	1	80	\$ 3,847.50	\$ 48.09	\$ 96.19	\$ 3,751.31
10080	High St	Ellerman St	School St	Key Acc	Left	14.8	1.5	Bdy	22.2	C100	\$150	1	80	\$ 3,330.00	\$ 41.63	\$ 124.88	\$ 3,205.13
10081	High St	Victoria St	Church St	Res	Right	122	1.5	Bdy	183.0	C100	\$150	1	80	\$ 27,450.00	\$ 343.13	\$ 686.25	\$ 26,763.75
10082	High St	Church St	Nursery Rd	Res	Right	113.2	1.5	Bdy	169.8	C100	\$150	1	80	\$ 25,470.00	\$ 318.38	\$ 636.75	\$ 24,833.25
10083	High St	Lloyd St	Victoria St	Key Acc	Left	114.7	1.5	Bdy	172.1	C75	\$120	2	60	\$ 20,646.00	\$ 344.10	\$ 9,049.83	\$ 11,596.17
10084	High St	Victoria St	Church St	Key Acc	Left	123.4	1.5	Bdy	185.1	C75	\$120	2	60	\$ 22,212.00	\$ 370.20	\$ 9,736.26	\$ 12,475.74
10085	High St	Church St	Hindmarsh St	Key Acc	Left	120.9	1.5	Bdy	181.4	C75	\$120	2	60	\$ 21,762.00	\$ 362.70	\$ 9,539.01	\$ 12,222.99
10086	High St	Hindmarsh St	Railway Crossing	Key Acc	Left	51.3	2	Bdy	102.6	C100	\$150	1	80	\$ 15,390.00	\$ 192.38	\$ 384.75	\$ 15,005.25
10087	High St	Upper Regions St	Ellerman St	Key Acc	Left	96.5	1.5	Bdy	144.8	C100	\$150	1	80	\$ 21,712.50	\$ 271.41	\$ 814.22	\$ 20,898.28
10088	Hindmarsh St	School Crossing	Footpath	Res	Left	7.8	1.5	Crosses	11.7	C100	\$150	1	80	\$ 1,755.00	\$ 21.94	\$ 109.69	\$ 1,645.31
10089	Hindmarsh St	Normanby St	Lochiel St	Res	Right	211.7	1.7	Bdy	359.9	G	\$30	5	25	\$ 10,796.70	\$ 431.87	\$ 10,796.70	\$ -
10090	Hindmarsh St	Lochiel St	Wimmera St	Key Acc	Right	214.8	1.6	Bdy	343.7	C75	\$120	3	60	\$ 41,241.60	\$ 687.36	\$ 14,434.56	\$ 26,807.04
10091	Hindmarsh St	Train Station	Lochiel St	Res	Left	138.1	1.5	Bdy	207.2	C100	\$150	1	80	\$ 31,072.50	\$ 388.41	\$ 1,942.03	\$ 29,130.47
10092	Hindmarsh St	Wimmera St	High St	Key Acc	Right	204.5	1.5	Bdy	306.8	S	\$40	5	35	\$ 12,270.00	\$ 350.57	\$ 11,113.11	\$ 1,156.89
10093	Hindmarsh St	Wimmera St	Rail Footbridge	Key Acc	Left	24.6	1.8	Crosses	44.3	C100	\$150	1	80	\$ 6,642.00	\$ 83.03	\$ 415.13	\$ 6,226.88
10094	Hope St	Dowell St	Lloyd St	Res	Left	195.8	1.2	Bdy	235.0	C75	\$120	5	60	\$ 28,195.20	\$ 469.92	\$ 9,868.32	\$ 18,326.88
10095	Hindmarsh St	High St	McDonald St	Res	Right	199.8	1.5	Bdy	299.7	C100	\$150	1	80	\$ 44,955.00	\$ 561.94	\$ 1,123.88	\$ 43,831.13
10096	Hindmarsh St	High St Bdy	Edge of Seal	Res	Right	8.5	1.5	Bdy	12.8	C100	\$150	1	80	\$ 1,912.50	\$ 23.91	\$ 47.81	\$ 1,864.69
10109	Lloyd St	High St Bdy	Edge of Seal	Key Acc	Right	5.4	1.5	Bdy	8.1	C100	\$150	1	80	\$ 1,215.00	\$ 15.19	\$ 30.38	\$ 1,184.63
10110	Lloyd St	Edge of Seal	Footpath	Comm	Left	5.0	5.6	Crosses	28.0	BP	\$200	1	60	\$ 5,600.00	\$ 93.33	\$ 961.33	\$ 4,638.67
10111	Lloyd St	Footpath	Edge of Seal	Comm	Right	6.0	6.5	Crosses	39.0	BP	\$200	1	60	\$ 7,800.00	\$ 130.00	\$ 1,339.00	\$ 6,461.00
10112	Lloyd St	Edge of Seal	Footpath	Comm	Left	4.4	6.5	Crosses	28.6	BP	\$200	1	60	\$ 5,720.00	\$ 95.33	\$ 981.93	\$ 4,738.07
10113	Lloyd St	Footpath	Edge of Seal	Comm	Right	4.7	3.5	Crosses	16.5	BP	\$200	1	60	\$ 3,290.00	\$ 54.83	\$ 564.78	\$ 2,725.22
10114	Lloyd St	Edge of Seal	Lochiel St Bdy	Comm	Left	5.3	3.7	Bdy	19.6	BP	\$200	1	60	\$ 3,922.00	\$ 65.37	\$ 673.28	\$ 3,248.72

Asset ID	Asset Name	Start Node	End Node	Hierarchy	Side	Length (m)	Width (m)	Position	Area	Type	Replacement \$/m2	2016 Condition	Useful Life (Yrs)	Replacement Value	Annual Depreciation	Accumulated Depreciation	WDV 2016
10115	Lloyd St	Lochiel St Bdy	Edge of Seal	Comm	Right	6.3	3.3	Bdy	20.8	BP	\$200	1	60	\$ 4,158.00	\$ 69.30	\$ 713.79	\$ 3,444.21
10116	Lloyd St	Edge of Seal	Lochiel St Bdy	Comm	Left	15.0	3.0	Bdy	45.0	BP	\$200	1	60	\$ 9,000.00	\$ 150.00	\$ 1,545.00	\$ 7,455.00
10117	Lloyd St	St Leonards Ave	Park St	Res	Right	279.8	1.5	Bdy	279.8	C100	\$150	1	80	\$ 41,970.00	\$ 524.63	\$ 1,049.25	\$ 40,920.75
10118	Lloyd St	McDonald St	High St	Res	Right	13.7	1.5	Bdy	20.6	C100	\$150	1	80	\$ 3,082.50	\$ 38.53	\$ 77.06	\$ 3,005.44
10119	Lloyd St	Denham St	McDonald St	Res	Right	272.2	1.5	Bdy	408.3	C100	\$150	1	80	\$ 61,245.00	\$ 765.56	\$ 1,531.13	\$ 59,713.88
10120	Lloyd St	Park St	Denham St	Res	Right	128.4	1.5	Bdy	192.6	C100	\$150	1	80	\$ 28,890.00	\$ 361.13	\$ 722.25	\$ 28,167.75
10121	Lloyd St	Faith St	Hope St	Res	Left	261.5	1.2	Bdy	313.8	C75	\$120	4	60	\$ 37,656.00	\$ 627.60	\$ 9,414.00	\$ 28,242.00
10122	Lloyd St	Recreation Reserve	High St	Key Acc	Left	106.1	2.0	Bdy	212.2	C75	\$120	4	60	\$ 25,464.00	\$ 424.40	\$ 11,175.87	\$ 14,288.13
10123	Lloyd St	High St	Swimming Pool Rd	Key Acc	Left	93.2	1.8	Bdy	167.8	C75	\$120	3	60	\$ 20,131.20	\$ 335.52	\$ 8,835.36	\$ 11,295.84
10124	Lloyd St	High St	Swimming Pool Rd	Key Acc	Right	86.8	1.2	Bdy	104.2	C75	\$120	4	60	\$ 12,499.20	\$ 208.32	\$ 5,485.76	\$ 7,013.44
10125	Lloyd St	Swimming Pool Rd	Wimmera St	Key Acc	Left	112	2.0	Bdy	224.0	C75	\$120	5	60	\$ 26,880.00	\$ 448.00	\$ 11,797.33	\$ 15,082.67
10126	Lloyd St	Swimming Pool Rd	Wimmera St	Key Acc	Right	121	1.5	Bdy	181.5	C75	\$120	5	60	\$ 21,780.00	\$ 363.00	\$ 9,559.00	\$ 12,221.00
10127	Lloyd St	Wimmera St	Lochiel St	Comm	Left	215.2	3.5	Entire	753.2	BP	\$200	3	60	\$ 150,640.00	\$ 2,510.67	\$ 25,943.56	\$ 124,696.44
10128	Lloyd St	Wimmera St	Lochiel St	Comm	Right	213.4	3.5	Entire	746.9	BP	\$200	3	60	\$ 149,380.00	\$ 2,489.67	\$ 25,726.56	\$ 123,653.44
10129	Lloyd St	Change of Material	End of K&C	Key Acc	Left	63	3.5	Bdy	220.5	CPS	\$90	6	40	\$ 19,845.00	\$ 496.13	\$ 18,356.63	\$ 1,488.38
10130	Lloyd St	Lochiel St	Change of Material	Key Acc	Left	44	2.5	Bdy	110.0	S	\$40	6	35	\$ 4,400.00	\$ 125.71	\$ 4,400.00	\$ -
10131	Lloyd St	Lochiel St	End of K&C	Key Acc	Right	118	1.8	Bdy	212.4	C100	\$150	3	80	\$ 31,860.00	\$ 398.25	\$ 1,991.25	\$ 29,868.75
10132	Lloyd St	End of K&C	Normanby St	Res	Left	105.2	2.5	Bdy	263.0	G	\$30	2	25	\$ 7,890.00	\$ 315.60	\$ 1,578.00	\$ 6,312.00
10133	Lloyd St	End of K&C	Normanby St	Key Acc	Right	94.7	1.4	Bdy	132.6	C75	\$120	6	60	\$ 15,909.60	\$ 265.16	\$ 8,396.73	\$ 7,512.87
10134	Lloyd St	Normanby St	Moulder St	Key Acc	Right	160.8	1.5	Bdy	241.2	C75	\$120	4	60	\$ 28,944.00	\$ 482.40	\$ 17,848.80	\$ 11,095.20
10136	Lloyd St	Moulder St	Anderson St	Key Acc	Right	96.1	1.5	Bdy	144.2	C75	\$120	4	60	\$ 17,298.00	\$ 288.30	\$ 7,582.29	\$ 9,715.71
10137	Lloyd St	Anderson St	Hope St	Res	Right	145.5	1.5	Bdy	218.3	C75	\$120	7	60	\$ 26,190.00	\$ 436.50	\$ 13,822.50	\$ 12,367.50
10145	Lochiel St	Hindmarsh St	Church St	Key Acc	Left	110.7	1.4	Bdy	155.0	C75	\$120	4	60	\$ 18,597.60	\$ 309.96	\$ 8,162.28	\$ 10,435.32
10146	Lochiel St	Hindmarsh St	Church St	Res	Right	118.2	1.5	Bdy	177.3	G	\$30	5	25	\$ 5,319.00	\$ 212.76	\$ 5,319.00	\$ -
10147	Lochiel St	Church St	Victoria St	Key Acc	Left	111.3	1.6	Bdy	178.1	C75	\$120	4	60	\$ 21,369.60	\$ 356.16	\$ 9,378.88	\$ 11,990.72
10148	Lochiel St	Church St	Victoria St	Res	Right	114.5	1.5	Bdy	171.8	G	\$30	5	25	\$ 5,152.50	\$ 206.10	\$ 5,152.50	\$ -
10149	Lochiel St	Victoria St	Lloyd St	Key Acc	Left	111.9	4.8	Entire	537.1	BP	\$200	2	60	\$ 107,424.00	\$ 1,790.40	\$ 18,441.12	\$ 88,982.88
10150	Lochiel St	Victoria St	Lloyd St	Comm	Right	117.9	4	Entire	471.6	BP	\$200	1	60	\$ 94,320.00	\$ 1,572.00	\$ 16,191.60	\$ 78,128.40
10151	Lochiel St	Lloyd St	Old Weir Ln	Res	Left	116.1	2.1	Bdy	243.8	C75	\$120	2	60	\$ 29,257.20	\$ 487.62	\$ 12,190.50	\$ 17,066.70
10152	Lochiel St	Lloyd St	Old Weir Ln	Res	Right	120.9	1.5	Bdy	181.4	C75	\$120	1	60	\$ 21,762.00	\$ 362.70	\$ 11,497.59	\$ 10,264.41
10153	Lochiel St	Upper Regions St	Ellerman St	Key Acc	Left	101.8	1.5	Bdy	152.7	C100	\$150	2	80	\$ 22,905.00	\$ 286.31	\$ 1,431.56	\$ 21,473.44
10160	McDonald St	Lloyd St	Church St	Res	Right	280.2	1.5	Bdy	420.3	C100	\$150	0	80	\$ 63,045.00	\$ 788.06	\$ -	\$ 63,045.00
10171	Montrose St	Anderson St	Cul de Sac	Res	Right	126	1.5	Bdy	189.0	C75	\$120	3	60	\$ 22,680.00	\$ 378.00	\$ 7,938.00	\$ 14,742.00
10202	Normanby St	George St	Hindmarsh St	Res	Right	32.1	1.5	Bdy	48.2	C75	\$120	2	60	\$ 5,778.00	\$ 96.30	\$ 1,444.50	\$ 4,333.50
10203	Normanby St	Hindmarsh St	Church St	Res	Right	131.7	1.5	Bdy	197.6	C75	\$120	3	60	\$ 23,706.00	\$ 395.10	\$ 5,926.50	\$ 17,779.50
10204	Normanby St	Church St	Acacia St	Res	Right	168.5	1.5	Bdy	252.8	C75	\$120	3	60	\$ 30,330.00	\$ 505.50	\$ 7,582.50	\$ 22,747.50
10205	Normanby St	Opp. Victoria St	Fpth 10206	Res	Right	7.4	1.5	Bdy	11.1	C100	\$150	1	80	\$ 1,665.00	\$ 20.81	\$ 124.88	\$ 1,540.13
10206	Normanby St	Acacia St	Lloyd St	Res	Right	70.2	1.5	Bdy	105.3	C75	\$120	1	60	\$ 12,636.00	\$ 210.60	\$ 3,159.00	\$ 9,477.00
10252	School St	High St	Seal Change	Res	Right	59.8	1.5	Bdy	89.7	G	\$30	4	25	\$ 2,691.00	\$ 107.64	\$ 2,691.00	\$ -

Asset ID	Asset Name	Start Node	End Node	Hierarchy	Side	Length (m)	Width (m)	Position	Area	Type	Replacement \$/m2	2016 Condition	Useful Life (Yrs)	Replacement Value	Annual Depreciation	Accumulated Depreciation	WDV 2016
10253	School St	Ellerman St	Wimmera St	Key Acc	Left	206.4	1.5	Bdy	309.6	C100	\$150	2	80	\$ 46,440.00	\$ 580.50	\$ 2,902.50	\$ 43,537.50
10254	School St	Wimmera St	Muller St	Key Acc	Left	137.8	1.5	Bdy	206.7	C100	\$150	2	80	\$ 31,005.00	\$ 387.56	\$ 1,937.81	\$ 29,067.19
10255	School St	Muller St	Gate	Key Acc	Left	65.8	1.6	Bdy	105.3	C75	\$120	3	60	\$ 12,633.60	\$ 210.56	\$ 5,537.73	\$ 7,095.87
10259	Swimming Pool Rd	Lloyd St	Bend	Park	Left	49.2	1.8	Bdy	88.6	C150	\$170	3	80	\$ 15,055.20	\$ 188.19	\$ 4,955.67	\$ 10,099.53
10260	Swimming Pool Rd	Lloyd St	Swimming Pool	Park	Right	75.7	2	Kerb	151.4	C150	\$170	4	80	\$ 25,738.00	\$ 321.73	\$ 8,472.09	\$ 17,265.91
10284	Victoria St	Normanby St	Lochiel St	Res	Right	213.6	1.5	Bdy	320.4	C75	\$120	4	60	\$ 38,448.00	\$ 640.80	\$ 13,456.80	\$ 24,991.20
10285	Victoria St	High St Crossover	Boundary Line	Res	Left	6.3	1.5	Bdy	9.5	C100	\$150	1	80	\$ 1,417.50	\$ 17.72	\$ 35.44	\$ 1,382.06
10286	Victoria St	Lochiel St	Wimmera St	Res	Left	212.9	2	Bdy	425.8	S	\$40	8	35	\$ 17,032.00	\$ 486.63	\$ 14,598.86	\$ 2,433.14
10287	Victoria St	Lochiel St	Wimmera St	Res	Right	216.4	1.5	Bdy	324.6	C75	\$120	5	60	\$ 38,952.00	\$ 649.20	\$ 17,095.60	\$ 21,856.40
10288	Victoria St	Wimmera St	High St	Res	Left	44.4	3.5	Bdy	155.4	CPS	\$90	3	40	\$ 13,986.00	\$ 349.65	\$ 7,342.65	\$ 6,643.35
10289	Victoria St	Wimmera St	High St	Res	Right	218	1.5	Bdy	327.0	C75	\$120	5	60	\$ 39,240.00	\$ 654.00	\$ 20,710.00	\$ 18,530.00
10290	Victoria St	High St Crossover	High St Path	Res	Right	6.9	1.5	Bdy	10.4	C100	\$150	1	80	\$ 1,552.50	\$ 19.41	\$ 38.81	\$ 1,513.69
10291	Victoria St	High St Bdy	Edge of Seal	Res	Left	7.7	1.5	Bdy	11.6	C100	\$150	1	80	\$ 1,732.50	\$ 21.66	\$ 43.31	\$ 1,689.19
10308	Wimmera St	Hindmarsh St	Church St	Res	Left	115.4	1.8	Bdy	207.7	G	\$30	6	25	\$6,231.60	\$249.26	\$6,231.60	\$ -
10309	Wimmera St	Hindmarsh St	Church St	Key Acc	Right	112.6	1.6	Bdy	180.2	C75	\$120	4	60	\$ 21,619.20	\$ 360.32	\$ 9,488.43	\$ 12,130.77
10310	Wimmera St	Width Change	Victoria St	Res	Left	27.8	3	Bdy	83.4	C75	\$120	5	60	\$ 10,008.00	\$ 166.80	\$ 4,392.40	\$ 5,615.60
10311	Wimmera St	Church St	Victoria St	Res	Left	86.2	1.4	Bdy	120.7	C75	\$120	5	60	\$ 14,481.60	\$ 241.36	\$ 7,643.07	\$ 6,838.53
10312	Wimmera St	Church St	Victoria St	Key Acc	Right	116.7	1.8	Bdy	210.1	G	\$30	5	25	\$ 6,301.80	\$ 252.07	\$ 6,301.80	\$ -
10313	Wimmera St	Victoria St	Lloyd St	Comm	Left	40.4	1.5	Bdy	60.6	C100	\$150	2	80	\$ 9,090.00	\$ 113.63	\$ 681.75	\$ 8,408.25
10314	Wimmera St	Width Change	Lloyd St	Comm	Left	65.4	3	Bdy	196.2	C100	\$150	2	80	\$ 29,430.00	\$ 367.88	\$ 1,103.63	\$ 28,326.38
10315	Wimmera St	Width Change	Lloyd St	Key Acc	Right	50.1	3.8	Bdy	190.4	C75	\$120	2	80	\$ 22,845.60	\$ 285.57	\$ 7,520.01	\$ 15,325.59
10316	Wimmera St	Victoria St	Lloyd St	Key Acc	Right	55.4	1.8	Bdy	99.7	C75	\$120	1	80	\$ 11,966.40	\$ 149.58	\$ 5,534.46	\$ 6,431.94
10317	Wimmera St	Lloyd St	Recreation Res Rd	Res	Left	159.1	1.8	Bdy	286.4	C100	\$120	0	80	\$ 34,365.60	\$ 429.57	\$ -	\$ 34,365.60
10318	Wimmera St	Change of Material	Old Weir Ln	Res	Right	70.9	1.8	Bdy	127.6	S	\$40	5	35	\$ 5,104.80	\$ 145.85	\$ 3,062.88	\$ 2,041.92
10319	Wimmera St	Lloyd St	Old Weir Ln	Res	Right	35.3	1.8	Bdy	63.5	C75	\$120	5	60	\$ 7,624.80	\$ 127.08	\$ 2,668.68	\$ 4,956.12
10320	Wimmera St	Lloyd St Bdy	Edge of Seal	Res	Left	6	1.5	Bdy	9.0	C100	\$150	1	80	\$ 1,350.00	\$ 16.88	\$ 50.63	\$ 1,299.38
10321	Wimmera St	Lloyd St Bdy	Edge of Seal	Comm	Right	3.7	3.2	Bdy	11.8	BP	\$200	1	60	\$ 2,368.00	\$ 39.47	\$ 1,037.97	\$ 1,330.03
10322	Wimmera St	Edge of Seal	Lloyd St Bdy	Comm	Right	4.8	4	Bdy	19.2	BP	\$200	1	60	\$ 3,840.00	\$ 64.00	\$ 1,683.20	\$ 2,156.80
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11016	Broadway	Footpath	Bdy Line	Comm	Left	4.6	3	Bdy	13.8	BP	\$200	2	60	\$ 2,760.00	\$ 46.00	\$ 1,669.80	\$ 1,090.20
11017	Broadway	Edith St	Livingston St	Res	Right	109.3	1.5	Bdy	164.0	C75	\$120	1	60	\$ 19,674.00	\$ 327.90	\$ 5,246.40	\$ 14,427.60
11018	Broadway	Roy St	John St	Res	Left	128.2	1.5	Bdy	192.3	C100	\$150	1	80	\$ 28,845.00	\$ 360.56	\$ 360.56	\$ 28,484.44
11020	Broadway	John St	Edith St	Res	Left	145.9	1.5	Bdy	218.9	C100	\$150	0	80	\$ 32,827.50	\$ 410.34	\$ -	\$ 32,827.50
11021	Broadway	Edith St	Livingston St	Res	Left	118.1	1.5	Bdy	177.2	G	\$30	5	25	\$ 5,314.50	\$ 212.58	\$ 5,314.50	\$ -
11022	Broadway	Livingston St	Sands Ave	Res	Left	75.4	1.2	Bdy	90.5	G	\$30	6	25	\$ 2,714.40	\$ 108.58	\$ 2,714.40	\$ -
11023	Broadway	End Dual Cwy	Moira St	Res	Right	188.1	1.5	Bdy	282.2	C100	\$150	1	80	\$ 42,322.50	\$ 529.03	\$ 3,703.22	\$ 38,619.28
11024	Broadway	Livingston St	End Dual Cwy	Res	Right	176	1.5	Bdy	264.0	C100	\$150	1	80	\$ 39,600.00	\$ 495.00	\$ 3,465.00	\$ 36,135.00
11025	Broadway	Edith St	Livingston St	Res	Centre	35.4	1.5	Crosses	53.1	C75	\$120	1	60	\$ 6,372.00	\$ 106.20	\$ 2,124.00	\$ 4,248.00
11026	Broadway	Start of Path	John St	Res	Right	14.3	3.6	Bdy	51.5	CPS	\$90	5	40	\$ 4,633.20	\$ 115.83	\$ 4,633.20	\$ -

Asset ID	Asset Name	Start Node	End Node	Hierarchy	Side	Length (m)	Width (m)	Position	Area	Type	Replacement \$/m2	2016 Condition	Useful Life (Yrs)	Replacement Value	Annual Depreciation	Accumulated Depreciation	WDV 2016
11027	Broadway	John St	End of Path	Res	Right	14.8	1.8	Bdy	26.6	C75	\$120	4	60	\$ 3,196.80	\$ 53.28	\$ 2,131.20	\$ 1,065.60
11028	Broadway	John St	Edith St	Res	Centre	21.4	2.4	Centre	51.4	G	\$30	4	25	\$ 1,540.80	\$ 61.63	\$ 1,232.64	\$ 308.16
11029	Broadway	John St	Edith St	Res	Centre	35.4	1	Centre	35.4	CP	\$180	4	60	\$ 6,372.00	\$ 106.20	\$ 2,124.00	\$ 4,248.00
11030	Broadway	John St	Edith St	Res	Centre	26.3	1	Centre	26.3	CP	\$180	4	60	\$ 4,734.00	\$ 78.90	\$ 1,578.00	\$ 3,156.00
11031	Broadway	John St	Edith St	Res	Centre	35.6	1	Centre	35.6	CP	\$180	4	60	\$ 6,408.00	\$ 106.80	\$ 2,136.00	\$ 4,272.00
11032	Broadway	John St	Edith St	Res	Centre	33.2	1	Centre	33.2	CP	\$180	4	60	\$ 5,976.00	\$ 99.60	\$ 1,992.00	\$ 3,984.00
11033	Broadway	John St	Edith St	Res	Centre	23.3	1	Centre	23.3	CP	\$180	4	60	\$ 4,194.00	\$ 69.90	\$ 1,398.00	\$ 2,796.00
11034	Broadway	John St	Edith St	Res	Centre	54.5	1	Centre	54.5	CP	\$180	4	60	\$ 9,810.00	\$ 163.50	\$ 3,270.00	\$ 6,540.00
11035	Broadway	John St	Edith St	Res	Centre	22.5	1	Centre	22.5	CP	\$180	4	60	\$ 4,050.00	\$ 67.50	\$ 1,350.00	\$ 2,700.00
11036	Broadway	John St	Edith St	Res	Centre	9	1	Centre	9.0	CP	\$180	4	60	\$ 1,620.00	\$ 27.00	\$ 540.00	\$ 1,080.00
11038	Charles St	Charles St	Hindmarsh St	Key Acc	Right	103.2	1.2	Bdy	123.8	C75	\$120	5	60	\$ 14,860.80	\$ 247.68	\$ 3,880.32	\$ 10,980.48
11039	Charles St	Tullyvea St	Hindmarsh St	Res	Left	251.6	1.2	Bdy	301.9	C75	\$120	5	60	\$ 36,230.40	\$ 603.84	\$ 15,901.12	\$ 20,329.28
11040	Charles St	Change of Material	John St	Key Acc	Left	94.1	1.4	Bdy	131.7	C75	\$120	5	60	\$ 15,808.80	\$ 263.48	\$ 6,938.31	\$ 8,870.49
11041	Charles St	Roy St	Change of Material	Key Acc	Left	20.7	1.5	Bdy	31.1	BP	\$200	4	60	\$ 6,210.00	\$ 103.50	\$ 3,105.00	\$ 3,105.00
11042	Charles St	Change of Material	John St	Res	Right	104.6	1.5	Bdy	156.9	C100	\$150	1	80	\$ 23,535.00	\$ 294.19	\$ 294.19	\$ 23,240.81
11043	Charles St	John St	Change of Material	Key Acc	Left	43.7	1.5	Bdy	65.6	C75	\$120	1	80	\$ 7,866.00	\$ 98.33	\$ 3,113.63	\$ 4,752.38
11044	Charles St	Change of Material	Edith St	Key Acc	Left	49.7	1.2	Varies	59.6	C75	\$120	3	60	\$ 7,156.80	\$ 119.28	\$ 2,504.88	\$ 4,651.92
11045	Charles St	John St	Edith St	Res	Right	150.5	1.0	Bdy	150.5	G	\$30	6	25	\$ 4,515.00	\$ 180.60	\$ 4,515.00	\$ -
11046	Charles St	Edith St	End close to Sands A	Key Acc	Right	35.1	1.2	Bdy	42.1	C75	\$120	2	60	\$ 5,054.40	\$ 84.24	\$ 870.48	\$ 4,183.92
11047	Charles St	Edith St	Sands Ave	Res	Right	99.6	1.5	Bdy	149.4	G	\$30	6	25	\$ 4,482.00	\$ 179.28	\$ 4,482.00	\$ -
11048	Charles St	Change of Material	Change of Material	Key Acc	Left	57.5	1.2	Bdy	69.0	C100	\$150	1	80	\$ 10,350.00	\$ 129.38	\$ 129.38	\$ 10,220.63
11049	Charles St	Start of Path	Riverside St	Res	Left	104.3	1.5	Bdy	156.5	C75	\$120	2	60	\$ 18,774.00	\$ 312.90	\$ 3,441.90	\$ 15,332.10
11050	Charles St	Start Conc Path	Change of Material	Res	Right	24.3	1.5	Bdy	36.5	C75	\$120	2	60	\$ 4,374.00	\$ 72.90	\$ 801.90	\$ 3,572.10
11051	Charles St	Change of Material	Roy St	Res	Right	9.6	2.0	Bdy	19.2	BP	\$200	2	60	\$ 3,840.00	\$ 64.00	\$ 1,920.00	\$ 1,920.00
11052	Charles St	Hospital Driveway	Sands Ave Crossing	Key Acc	Left	32.4	1.5	Bdy	48.6	C100	\$150	1	80	\$ 7,290.00	\$ 91.13	\$ 182.25	\$ 7,107.75
11053	Charles St	Roy St	Change of Material	Key Acc	Right	7.9	1.5	Bdy	11.9	BP	\$200	4	60	\$ 2,370.00	\$ 39.50	\$ 1,185.00	\$ 1,185.00
11054	Charles St	Footpath	Edge of Seal	Key Acc	Left	5.2	3.0	Bdy	15.6	BP	\$200	2	60	\$ 3,120.00	\$ 52.00	\$ 1,887.60	\$ 1,232.40
11055	Charles St	Roy St Bdy	Edge of Seal	Comm	Right	3.3	2.0	Bdy	6.6	BP	\$200	2	60	\$ 1,320.00	\$ 22.00	\$ 798.60	\$ 521.40
11056	Charles St	Edge of Seal	Footpath	Comm	Right	5.3	2.0	Bdy	10.6	BP	\$200	2	60	\$ 2,120.00	\$ 35.33	\$ 1,282.60	\$ 837.40
11071	Edith St	Charles St	Broadway W-Bnd	Res	Left	107.1	1.6	Bdy	171.4	C75	\$120	2	60	\$ 20,563.20	\$ 342.72	\$ 2,741.76	\$ 17,821.44
11072	Edith St	Broadway W-Bnd	Broadway E-Bnd	Res	Left	31.3	1.5	Bdy	47.0	C75	\$120	2	60	\$ 5,634.00	\$ 93.90	\$ 751.20	\$ 4,882.80
11088	Hindmarsh St	Charles St	Riverside St	Res	Right	226.3	1.5	Bdy	339.5	C75	\$120	5	60	\$ 40,734.00	\$ 678.90	\$ 23,761.50	\$ 16,972.50
11095	John St	Broadway	Charles St	Key Acc	Left	105.9	1.5	Bdy	158.9	C75	\$120	4	60	\$ 19,062.00	\$ 317.70	\$ 9,531.00	\$ 9,531.00
11096	John St	Charles St	Sands Ave	Res	Left	201.3	1.5	Bdy	302.0	C75	\$120	5	60	\$ 36,234.00	\$ 603.90	\$ 15,902.70	\$ 20,331.30
11152	Peterson Ave	Sands Ave	Caravan Park	Res	Right	136.3	1.5	Bdy	204.5	C100	\$150	0	80	\$ 30,667.50	\$ 383.34	\$ -	\$ 30,667.50
11218	Reserve Ent	Sands Ave	End	Res	Left	44.2	2.0	Kerb	88.4	C75	\$120	4	60	\$ 10,608.00	\$ 176.80	\$ 4,655.73	\$ 5,952.27
11219	Reserve Ent	Sands Ave	End	Res	Right	44.3	1.2	Kerb	53.2	C75	\$120	5	60	\$ 6,379.20	\$ 106.32	\$ 3,189.60	\$ 3,189.60
11220	Riverside St	Roy St	Hindmarsh St	Res	Left	106.6	1.2	Bdy	127.9	C75	\$120	5	60	\$ 15,350.40	\$ 255.84	\$ 8,954.40	\$ 6,396.00
11236	Roy St	Change of Material	Charles St	Key Acc	Left	166.3	4.8	Entire	798.2	BP	\$200	4	60	\$ 159,648.00	\$ 2,660.80	\$ 84,347.36	\$ 75,300.64

Asset ID	Asset Name	Start Node	End Node	Hierarchy	Side	Length (m)	Width (m)	Position	Area	Type	Replacement \$/m2	2016 Condition	Useful Life (Yrs)	Replacement Value	Annual Depreciation	Accumulated Depreciation	WDV 2016
11237	Roy St	Riverside St	Change of Material	Res	Left	94.4	1.5	Bdy	141.6	C75	\$120	4	60	\$ 16,992.00	\$ 283.20	\$ 7,457.60	\$ 9,534.40
11238	Roy St	Change of Material	Charles St	Comm	Right	126.7	5.2	Entire	658.8	BP	\$200	5	60	\$ 131,768.00	\$ 2,196.13	\$ 69,544.22	\$ 62,223.78
11239	Roy St	Riverside St	Change of Material	Key Acc	Right	63.4	1.5	Bdy	95.1	C75	\$120	4	60	\$ 11,412.00	\$ 190.20	\$ 5,008.60	\$ 6,403.40
11240	Roy St	Charles St	Broadway	Comm	Left	127.3	5	Entire	636.5	BP	\$200	3	60	\$ 127,300.00	\$ 2,121.67	\$ 33,239.44	\$ 94,060.56
11241	Roy St	Footpath	Edge of Seal	Key Acc	Right	5.9	2.2	Crosses	13.0	BP	\$200	2	60	\$ 2,596.00	\$ 43.27	\$ 1,570.58	\$ 1,025.42
11242	Roy St	Charles St	Scott St	Comm	Right	134.9	4	Entire	539.6	BP	\$200	3	60	\$ 107,920.00	\$ 1,798.67	\$ 28,179.11	\$ 79,740.89
11243	Roy St	Mill St	End K&C	Res	Left	221.9	1.2	Bdy	266.3	C75	\$120	5	60	\$ 31,953.60	\$ 532.56	\$ 18,639.60	\$ 13,314.00
11244	Roy St	Riverside St	Sands Ave	Res	Left	46.9	1.5	Bdy	70.4	C75	\$120	4	60	\$ 8,442.00	\$ 140.70	\$ 4,221.00	\$ 4,221.00
11245	Roy St	Sands St	Roy St	Res	Left	18.9	1.5	Crosses	28.4	C75	\$120	3	60	\$ 3,402.00	\$ 56.70	\$ 1,701.00	\$ 1,701.00
11246	Roy St	Broadway	Mill St	Res	Left	59.8	2	Bdy	119.6	G	\$30	5	25	\$ 3,588.00	\$ 143.52	\$ 3,588.00	\$ -
11247	Sands Ave	Peterson St	John St	Res	Left	104.7	1.2	Bdy	125.6	C75	\$120	4	60	\$ 15,076.80	\$ 251.28	\$ 6,617.04	\$ 8,459.76
11248	Sands Ave	John St	Seal Change	Res	Left	186.8	1.5	Bdy	280.2	C75	\$120	4	60	\$ 33,624.00	\$ 560.40	\$ 14,757.20	\$ 18,866.80
11249	Sands Ave	Seal Change	Reserve Entrance	Key Acc	Left	97.3	1.5	Bdy	146.0	C75	\$120	4	60	\$ 17,514.00	\$ 291.90	\$ 7,686.70	\$ 9,827.30
11250	Sands Ave	Reserve Entrance	Broadway	Res	Left	185.5	2	Kerb	371.0	C75	\$120	5	60	\$ 44,520.00	\$ 742.00	\$ 19,539.33	\$ 24,980.67
11251	Sands Ave	Truncation	Broadway W-Bnd	Res	Right	20	1.5	Bdy	30.0	C75	\$120	2	60	\$ 3,600.00	\$ 60.00	\$ 960.00	\$ 2,640.00
11252	Sands Ave Ext	Broadway W-Bnd	Broadway E-Bnd	Res	Right	37.4	1.5	Varies	56.1	C100	\$150	1	80	\$ 8,415.00	\$ 105.19	\$ 736.31	\$ 7,678.69
11253	Sands Ave	Roy St	Peterson Ave	Res	Left	30.8	1.5	Bdy	46.2	C100	\$150	0	80	\$ 6,930.00	\$ 86.63	\$ -	\$ 6,930.00
11254	Scott St	Edge of Seal	Roy St Bdy	Comm	Right	6.3	1.8	Bdy	11.3	BP	\$200	2	60	\$ 2,268.00	\$ 37.80	\$ 994.14	\$ 1,273.86
11255	Scott St	Roy St	Hindmarsh St	Res	Right	107	1.5	Bdy	160.5	C75	\$120	2	60	\$ 19,260.00	\$ 321.00	\$ 4,815.00	\$ 14,445.00
11256	Scott St	Hindmarsh St	Tullyvea St	Res	Right	249.6	1.5	Bdy	374.4	C75	\$120	3	60	\$ 44,928.00	\$ 748.80	\$ 11,232.00	\$ 33,696.00
11276	Upper Roy St	George St	Wimmera St	Res	Left	75.1	1.8	Bdy	135.2	C75	\$120	5	60	\$ 16,221.60	\$ 270.36	\$ 7,119.48	\$ 9,102.12
11277	Upper Roy St	Wimmera St	Sands Ave	Res	Left	82	1.5	Bdy	123.0	C75	\$120	4	60	\$ 14,760.00	\$ 246.00	\$ 6,478.00	\$ 8,282.00
11278	Upper Roy St	Wimmera St	Riverside St	Res	Right	114	1.2	Bdy	136.8	C75	\$120	5	60	\$ 16,416.00	\$ 273.60	\$ 7,204.80	\$ 9,211.20
11290	Wimmera	Upper Roy St	End	Res	Right	114.9	1.8	Bdy	206.8	C75	\$120	5	60	\$ 24,818.40	\$ 413.64	\$ 10,892.52	\$ 13,925.88
	NHILL																
12000	Albert St	Davis St	Stephans Ln (E)	Res	Left	64.9	1.2	Bdy	77.9	C75	\$120	4	60	\$ 9,345.60	\$ 155.76	\$ 6,230.40	\$ 3,115.20
12005	Albert St	Breda St	Turner St	Res	Left	76.7	1.2	Bdy	92.0	C75	\$120	4	60	\$ 11,044.80	\$ 184.08	\$ 4,847.44	\$ 6,197.36
12006	Albert St	Davis St	Depot/3 Albert St	Res	Right	116.5	1.8	Bdy	209.7	C75	\$120	4	60	\$ 25,164.00	\$ 419.40	\$ 11,044.20	\$ 14,119.80
12007	Albert St	Depot/3 Albert St	Station St	Res	Right	63.7	1.2	Bdy	76.4	C75	\$120	3	60	\$ 9,172.80	\$ 152.88	\$ 4,025.84	\$ 5,146.96
12008	Baker St	Loch St	Farmers St	Res	Left	146.4	1.2	Bdy	175.7	C75	\$120	4	60	\$ 21,081.60	\$ 351.36	\$ 7,378.56	\$ 13,703.04
12009	Baker St	Loch St	Farmers St	Res	Right	146.7	1.5	Bdy	220.1	C75	\$120	4	60	\$ 26,406.00	\$ 440.10	\$ 9,242.10	\$ 17,163.90
12010	Belcher St	Queen St	Madden St	Res	Left	212.3	1.5	Bdy	318.5	C75	\$120	3	60	\$ 38,214.00	\$ 636.90	\$ 13,374.90	\$ 24,839.10
12011	Belcher St	Madden St	Sun Moth Reserve	Res	Left	249.7	1.5	Bdy	374.6	C75	\$120	4	60	\$ 44,946.00	\$ 749.10	\$ 19,726.30	\$ 25,219.70
12012	Albert St	Station St	Turner St	Res	Right	27.8	1.2	Bdy	33.4	C75	\$120	3	60	\$ 4,003.20	\$ 66.72	\$ 2,668.80	\$ 1,334.40
12013	Albert St	Davis St	Breda St	Res	Left	66.2	1.2	Bdy	79.4	C75	\$120	4	60	\$ 9,532.80	\$ 158.88	\$ 3,336.48	\$ 6,196.32
12014	Breda St	Albert St	Taylor St	Res	Left	103.1	1.5	Bdy	154.7	C75	\$120	3	60	\$ 18,558.00	\$ 309.30	\$ 6,495.30	\$ 12,062.70
12015	Breda St	Albert St	Hindmarsh St	Res	Right	61.5	1.5	Bdy	92.3	C75	\$120	3	60	\$ 11,070.00	\$ 184.50	\$ 3,874.50	\$ 7,195.50
12016	Breda St	Taylor St	Park St	Res	Left	69.6	1.2	Bdy	83.5	C75	\$120	4	60	\$ 10,022.40	\$ 167.04	\$ 5,320.59	\$ 4,701.81
12023	Brougham St	Loch St	Farmers St	Res	Left	148.1	1.5	Bdy	222.2	C75	\$120	4	60	\$ 26,658.00	\$ 444.30	\$ 9,330.30	\$ 17,327.70

Asset ID	Asset Name	Start Node	End Node	Hierarchy	Side	Length (m)	Width (m)	Position	Area	Type	Replacement \$/m2	2016 Condition	Useful Life (Yrs)	Replacement Value	Annual Depreciation	Accumulated Depreciation	WDV 2016
12024	Brougham St	Loch St	Farmers St	Res	Right	152.1	1.2	Bdy	182.5	C75	\$120	5	60	\$ 21,902.40	\$ 365.04	\$ 7,665.84	\$ 14,236.56
12025	Brougham St	Farmers St	Width Change	Res	Left	57.5	1.5	Bdy	86.3	C75	\$120	4	60	\$ 10,350.00	\$ 172.50	\$ 1,782.50	\$ 8,567.50
12026	Brougham St	Width change	Victoria St	Res	Left	92	2.5	Entire	230.0	C75	\$120	2	60	\$ 27,600.00	\$ 460.00	\$ 9,660.00	\$ 17,940.00
12027	Brougham St	Farmers St	Victoria St	Res	Right	144.3	1.5	Bdy	216.5	C75	\$120	4	60	\$ 25,974.00	\$ 432.90	\$ 11,111.10	\$ 14,862.90
12028	Campbell St	Nelson St	MacPherson St	Res	Left	149.5	1.2	Bdy	179.4	C75	\$120	4	60	\$ 21,528.00	\$ 358.80	\$ 9,448.40	\$ 12,079.60
12029	Campbell St	Nelson St	MacPherson St	Res	Right	149.7	1.2	Bdy	179.6	C75	\$120	5	60	\$ 21,556.80	\$ 359.28	\$ 9,461.04	\$ 12,095.76
12030	Campbell St	MacPherson St	Townsend St	Res	Left	149.1	1.2	Bdy	178.9	C75	\$120	3	60	\$ 21,470.40	\$ 357.84	\$ 12,774.89	\$ 8,695.51
12031	Campbell St	MacPherson St	Pine St	Res	Right	119.6	1.2	Bdy	143.5	C75	\$120	2	60	\$ 17,222.40	\$ 287.04	\$ 10,247.33	\$ 6,975.07
12032	Campbell St	Townsend St	Nhill Lake	Res	Left	61.1	1.2	Bdy	73.3	C75	\$120	3	60	\$ 8,798.40	\$ 146.64	\$ 5,235.05	\$ 3,563.35
12033	Campbell St	Pine St	Nhill Lake	Res	Right	95.7	1.2	Bdy	114.8	C75	\$120	3	60	\$ 13,780.80	\$ 229.68	\$ 8,199.58	\$ 5,581.22
12035	Victoria St S/R	Nealy Ln	Pine St	Res	Right	207	1.2	Bdy	248.4	C75	\$120	3	60	\$ 29,808.00	\$ 496.80	\$ 13,082.40	\$ 16,725.60
12048	Clark St	Midsection driveway	Midsection driveway	Res	Left	46.4	1.2	Bdy	55.7	C75	\$120	2	60	\$ 6,681.60	\$ 111.36	\$ 1,781.76	\$ 4,899.84
12049	Clarence - Davis	Nelson St Nth C-way	Nelson St Sth C-way	Comm	Right	50.2	1.5	Varies	75.3	C75	\$120	2	60	\$ 9,036.00	\$ 150.60	\$ 2,409.60	\$ 6,626.40
12050	Clarence St	Nelson St	Width Change	Key Acc	Right	26.7	3	Entire	80.1	C75	\$120	3	60	\$ 9,612.00	\$ 160.20	\$ 3,364.20	\$ 6,247.80
12051	Clarence St	Width Change	MacPherson St	Key Acc	Right	125	1.2	Bdy	150.0	C75	\$120	4	60	\$ 18,000.00	\$ 300.00	\$ 9,000.00	\$ 9,000.00
12052	Clarence St	Nelson St	Change of Material	Comm	Left	18.9	4.5	Entire	85.1	BP	\$200	2	60	\$ 17,010.00	\$ 283.50	\$ 7,465.50	\$ 9,544.50
12053	Clarence St	Width Change	MacPherson St	Key Acc	Left	132.3	1.2	Bdy	158.8	C75	\$120	5	60	\$ 19,051.20	\$ 317.52	\$ 9,843.12	\$ 9,208.08
12056	Clarence St	MacPherson St	Pine St	Res	Left	121.3	1.2	Bdy	145.6	C75	\$120	3	60	\$ 17,467.20	\$ 291.12	\$ 9,024.72	\$ 8,442.48
12057	Clarence St	MacPherson St	Pine St	Res	Right	120.7	1.2	Bdy	144.8	C75	\$120	3	60	\$ 17,380.80	\$ 289.68	\$ 4,538.32	\$ 12,842.48
12058	Clarence St	Pine St	Nhill Lake	Res	Left	95.1	1.2	Bdy	114.1	C75	\$120	3	60	\$ 13,694.40	\$ 228.24	\$ 3,575.76	\$ 10,118.64
12059	Clarence St	Pine St	Nhill Lake	Res	Right	94.9	1.2	Bdy	113.9	C75	\$120	4	60	\$ 13,665.60	\$ 227.76	\$ 4,782.96	\$ 8,882.64
12060	Davis Ave	Nelson St	Width Change	Key Acc	Left	24.1	3	Kerb	72.3	C100	\$150	1	80	\$ 10,845.00	\$ 135.56	\$ 813.38	\$ 10,031.63
12061	Davis Ave	Width Change	Width Change	Shared	Left	41.8	2.5	Kerb	104.5	C100	\$150	1	80	\$ 15,675.00	\$ 195.94	\$ 1,175.63	\$ 14,499.38
12062	Davis Ave	Width Change	Railway Ln	Shared	Left	44	1.5	Bdy	66.0	C75	\$120	3	60	\$ 7,920.00	\$ 132.00	\$ 2,068.00	\$ 5,852.00
12063	Davis Ave	Nelson St	End	Key Acc	Right	31.1	1.2	Bdy	37.3	C75	\$120	1	60	\$ 4,478.40	\$ 74.64	\$ 2,363.60	\$ 2,114.80
12064	Davis Ave	Rail Crossing	Whitehead St	Shared	Left	68.8	1.2	Bdy	82.6	C75	\$120	3	60	\$ 9,907.20	\$ 165.12	\$ 3,467.52	\$ 6,439.68
12065	Davis Ave	Whitehead St	Fraser St	Key Acc	Left	58.2	1.2	Bdy	69.8	C75	\$120	3	60	\$ 8,380.80	\$ 139.68	\$ 2,933.28	\$ 5,447.52
12066	Davis Ave	Whitehead St	Albert St	Res	Right	82.4	1.2	Bdy	98.9	C75	\$120	4	60	\$ 11,865.60	\$ 197.76	\$ 4,152.96	\$ 7,712.64
12067	Davis Ave	Albert St	Taylor Ln	Res	Right	112.3	1.2	Bdy	134.8	C75	\$120	4	60	\$ 16,171.20	\$ 269.52	\$ 7,097.36	\$ 9,073.84
12068	Dimboola Rd-S/R	McMillan St	Bond St	Res	Left	280.5	1.2	Bdy	336.6	C75	\$120	4	60	\$ 40,392.00	\$ 673.20	\$ 14,137.20	\$ 26,254.80
12069	Dimboola Rd-S/R	Bond St	Glenferness St	Res	Left	281.4	1.2	Bdy	337.7	C75	\$120	4	60	\$ 40,521.60	\$ 675.36	\$ 14,182.56	\$ 26,339.04
12070	Davis Ave	Taylor Ln	Park St	Res	Right	66.2	1.2	Bdy	79.4	C75	\$120	3	60	\$ 9,532.80	\$ 158.88	\$ 4,766.40	\$ 4,766.40
12073	Farmers St	Leahy St	Baker St	Res	Left	87.2	1.5	Bdy	130.8	C75	\$120	2	60	\$ 15,696.00	\$ 261.60	\$ 6,714.40	\$ 8,981.60
12074	Farmers St	Baker St	Brougham St	Res	Left	87	1.5	Bdy	130.5	C75	\$120	3	60	\$ 15,660.00	\$ 261.00	\$ 6,699.00	\$ 8,961.00
12090	Hindmarsh Ct	Taylor Lane (S)	Park St	Park	Left	48.8	1.5	Bdy	73.2	AS	\$50	2	35	\$ 3,660.00	\$ 104.57	\$ 1,673.14	\$ 1,986.86
12097	King St	Park St	Elizabeth St	Res	Right	104.3	1.2	Bdy	125.2	C75	\$120	4	60	\$ 15,019.20	\$ 250.32	\$ 7,926.80	\$ 7,092.40
12098	King St	Elizabeth St	Fraser St	Res	Right	87.5	1.2	Bdy	105.0	C75	\$120	5	60	\$ 12,600.00	\$ 210.00	\$ 4,410.00	\$ 8,190.00
12109	Leahy St	Russell St	Langford St	Res	Left	102.8	1.2	Bdy	123.4	C75	\$120	4	60	\$ 14,803.20	\$ 246.72	\$ 5,181.12	\$ 9,622.08
12110	Leahy St	Russell St	Langford St	Res	Right	101.3	1.2	Bdy	121.6	C75	\$120	4	60	\$ 14,587.20	\$ 243.12	\$ 6,402.16	\$ 8,185.04

Asset ID	Asset Name	Start Node	End Node	Hierarchy	Side	Length (m)	Width (m)	Position	Area	Type	Replacement \$/m2	2016 Condition	Useful Life (Yrs)	Replacement Value	Annual Depreciation	Accumulated Depreciation	WDV 2016
12111	Leahy St	Langford St	Woodward St	Res	Left	103.9	1.2	Bdy	124.7	C75	\$120	4	60	\$ 14,961.60	\$ 249.36	\$ 5,236.56	\$ 9,725.04
12112	Leahy St	Langford St	Woodward St	Res	Right	99.2	1.2	Bdy	119.0	C75	\$120	5	60	\$ 14,284.80	\$ 238.08	\$ 6,269.44	\$ 8,015.36
12113	Leahy St	Woodward St	Church St	Key Acc	Left	115.7	1.2	Bdy	138.8	C75	\$120	5	60	\$ 16,660.80	\$ 277.68	\$ 7,312.24	\$ 9,348.56
12114	Leahy St	Woodward St	Church St	Key Acc	Right	122.1	1.2	Bdy	146.5	C75	\$120	4	60	\$ 17,582.40	\$ 293.04	\$ 7,716.72	\$ 9,865.68
12115	Leahy St	Church St	Loch St	Key Acc	Left	115.8	1.2	Bdy	139.0	C75	\$120	4	60	\$ 16,675.20	\$ 277.92	\$ 7,318.56	\$ 9,356.64
12116	Leahy St	Church St	Loch St	Res	Right	124.1	1.2	Bdy	148.9	C75	\$120	3	60	\$ 17,870.40	\$ 297.84	\$ 6,254.64	\$ 11,615.76
12117	Leahy St	Loch St	Farmers St	Key Acc	Left	152.6	1.2	Bdy	183.1	C75	\$120	4	60	\$ 21,974.40	\$ 366.24	\$ 9,644.32	\$ 12,330.08
12118	Leahy St	Loch St	Farmers St	Res	Right	158.7	1.2	Bdy	190.4	C75	\$120	3	60	\$ 22,852.80	\$ 380.88	\$ 7,998.48	\$ 14,854.32
12119	Leahy St	Farmers St	Victoria St	Key Acc	Left	39.8	1.2	Bdy	47.8	C75	\$120	3	60	\$ 5,731.20	\$ 95.52	\$ 2,005.92	\$ 3,725.28
12120	Leahy St	Farmers St	Victoria St	Res	Right	33.7	1.5	Bdy	50.6	C75	\$120	3	60	\$ 6,066.00	\$ 101.10	\$ 2,123.10	\$ 3,942.90
12139	Loch St	Leahy St	Rockley St	Res	Left	126.1	1.2	Bdy	151.3	C75	\$120	3	60	\$ 18,158.40	\$ 302.64	\$ 6,355.44	\$ 11,802.96
12140	Loch St	Leahy St	Baker St	Res	Right	87.6	1.5	Bdy	131.4	C75	\$120	4	60	\$ 15,768.00	\$ 262.80	\$ 5,518.80	\$ 10,249.20
12141	Loch St	Rockley St	Brougham St	Res	Left	54.4	1.2	Bdy	65.3	C75	\$120	3	60	\$ 7,833.60	\$ 130.56	\$ 2,741.76	\$ 5,091.84
12142	Loch St	Rockley St	Brougham St	Res	Right	54.8	1.2	Bdy	65.8	C75	\$120	3	60	\$ 7,891.20	\$ 131.52	\$ 2,761.92	\$ 5,129.28
12143	Loch St	Brougham St	Nelson St	Res	Left	91	1.2	Bdy	109.2	C75	\$120	3	60	\$ 13,104.00	\$ 218.40	\$ 4,586.40	\$ 8,517.60
12144	Loch St	Brougham St	Nelson St	Res	Right	85.7	1.2	Bdy	102.8	C75	\$120	3	60	\$ 12,340.80	\$ 205.68	\$ 4,319.28	\$ 8,021.52
12145	Loch St	Baker St	Rockley St	Res	Right	35.1	1.5	Bdy	52.7	C75	\$120	3	60	\$ 6,318.00	\$ 105.30	\$ 3,159.00	\$ 3,159.00
12146	Loch St	Footpath 106	Kerb	Res	Left	7.3	1.5	Crosses	11.0	C100	\$150	1	80	\$ 1,642.50	\$ 20.53	\$ 20.53	\$ 1,621.97
12151	Madden St	Belcher St	Clark St	Res	Left	214.1	1.2	Bdy	256.9	C75	\$120	4	60	\$ 30,830.40	\$ 513.84	\$ 13,531.12	\$ 17,299.28
12154	McDonald St	Townsend St	MacPherson St	Res	Left	148.9	1.2	Bdy	178.7	C75	\$120	3	60	\$ 21,441.60	\$ 357.36	\$ 5,598.64	\$ 15,842.96
12155	McDonald St	Townsend St	MacPherson St	Res	Right	149.1	1.2	Bdy	178.9	C75	\$120	2	60	\$ 21,470.40	\$ 357.84	\$ 5,606.16	\$ 15,864.24
12156	McDonald St	MacPherson St	Ryan Ln	Res	Left	72.6	1.2	Bdy	87.1	C75	\$120	2	60	\$ 10,454.40	\$ 174.24	\$ 1,800.48	\$ 8,653.92
12157	MacPherson St	Victoria St	Width Change	Comm	Left	25.6	3.7	Entire	94.7	C75	\$120	3	60	\$ 11,366.40	\$ 189.44	\$ 3,978.24	\$ 7,388.16
12158	MacPherson St	Width Change	Commercial Ln	Key Acc	Left	66.3	1.2	Bdy	79.6	C75	\$120	6	60	\$ 9,547.20	\$ 159.12	\$ 5,887.44	\$ 3,659.76
12159	MacPherson St	Victoria St	Width Change	Comm	Right	107.3	3.7	Entire	397.0	C75	\$120	3	60	\$ 47,641.20	\$ 794.02	\$ 16,674.42	\$ 30,966.78
12160	MacPherson St	Width Change	Clarence St	Res	Right	93.1	1.2	Bdy	111.7	C75	\$120	3	60	\$ 13,406.40	\$ 223.44	\$ 4,692.24	\$ 8,714.16
12161	MacPherson St	Clarence St	Campbell St	Key Acc	Left	107.6	1.2	Bdy	129.1	C75	\$120	4	60	\$ 15,494.40	\$ 258.24	\$ 8,177.60	\$ 7,316.80
12162	MacPherson St	Clarence St	Campbell St	Res	Right	109.3	1.2	Bdy	131.2	C75	\$120	3	60	\$ 15,739.20	\$ 262.32	\$ 5,508.72	\$ 10,230.48
12163	MacPherson St	Campbell St	McDonald St	Key Acc	Left	215.4	1.2	Bdy	258.5	C75	\$120	5	60	\$ 31,017.60	\$ 516.96	\$ 16,370.40	\$ 14,647.20
12164	MacPherson St	Campbell St	McDonald St	Res	Right	216.6	1.2	Bdy	259.9	C75	\$120	5	60	\$ 31,190.40	\$ 519.84	\$ 16,461.60	\$ 14,728.80
12165	MacPherson St	McDonald St	Nairn St	Key Acc	Left	226.6	1.2	Bdy	271.9	C75	\$120	4	60	\$ 32,630.40	\$ 543.84	\$ 14,321.12	\$ 18,309.28
12166	MacPherson St	McDonald St	Nairn St	Res	Right	219.1	1.2	Bdy	262.9	C75	\$120	5	60	\$ 31,550.40	\$ 525.84	\$ 13,847.12	\$ 17,703.28
12167	MacPherson St	Nairn St	William St	Key Acc	Left	219.5	1.2	Bdy	263.4	C75	\$120	5	60	\$ 31,608.00	\$ 526.80	\$ 13,854.84	\$ 17,753.16
12168	MacPherson St	Nairn St	William St	Res	Right	221.1	1.2	Bdy	265.3	C75	\$120	4	60	\$ 31,838.40	\$ 530.64	\$ 13,973.52	\$ 17,864.88
12169	MacPherson St	William St	Glenferness St	Res	Left	233.8	1.2	Bdy	280.6	C75	\$120	5	60	\$ 33,667.20	\$ 561.12	\$ 14,776.16	\$ 18,891.04
12170	MacPherson St	William St	Glenferness St	Res	Right	235.9	1.2	Bdy	283.1	C75	\$120	5	60	\$ 33,969.60	\$ 566.16	\$ 14,908.88	\$ 19,060.72
12171	MacPherson St	Commercial Ln	Clarence St	Key Acc	Left	93.4	1.2	Bdy	112.1	C75	\$120	4	60	\$ 13,449.60	\$ 224.16	\$ 6,724.80	\$ 6,724.80
12172	Nelson St	Emerson St	Coles St	Res	Left	106.1	1.2	Bdy	127.3	C75	\$120	4	60	\$ 15,278.40	\$ 254.64	\$ 6,705.52	\$ 8,572.88
12173	Nelson St	Coles St	Goldsworthy St	Res	Left	107	1.2	Bdy	128.4	C75	\$120	4	60	\$ 15,408.00	\$ 256.80	\$ 6,762.40	\$ 8,645.60

Asset ID	Asset Name	Start Node	End Node	Hierarchy	Side	Length (m)	Width (m)	Position	Area	Type	Replacement \$/m2	2016 Condition	Useful Life (Yrs)	Replacement Value	Annual Depreciation	Accumulated Depreciation	WDV 2016
12174	Nelson St	Goldsworthy St	Bell St	Res	Left	71.3	1.2	Bdy	85.6	C75	\$120	3	60	\$ 10,267.20	\$ 171.12	\$ 4,506.16	\$ 5,761.04
12175	Nelson St	Bell St	Ward St	Res	Left	216.4	1.2	Bdy	259.7	C75	\$120	5	60	\$ 31,161.60	\$ 519.36	\$ 13,676.48	\$ 17,485.12
12177	Nelson St	Ward St	Gunn St	Res	Left	106.9	1.2	Bdy	128.3	C75	\$120	5	60	\$ 15,393.60	\$ 256.56	\$ 8,124.40	\$ 7,269.20
12178	Nelson St	Gunn St	Young St	Res	Left	128.9	1.2	Bdy	154.7	C75	\$120	4	60	\$ 18,561.60	\$ 309.36	\$ 3,196.72	\$ 15,364.88
12179	Nelson St	Young St	Change of Materal	Comm	Left	33.5	4	Entire	134.0	BP	\$200	3	60	\$ 26,800.00	\$ 446.67	\$ 11,762.22	\$ 15,037.78
12180	Nelson St	Change of Material	Change	Comm	Left	63.7	2.5	Bdy	159.3	C75	\$120	4	60	\$ 19,110.00	\$ 318.50	\$ 9,661.17	\$ 9,448.83
12182	Nelson St	Change	Davis Ave	Comm	Left	53.6	2.5	Bdy	134.0	C75	\$120	3	60	\$ 16,080.00	\$ 268.00	\$ 804.00	\$ 15,276.00
12184	Nelson St	Davis St	Driveway past IGA	Key Acc	Left	84	1.2	Bdy	100.8	C75	\$120	2	60	\$ 12,096.00	\$ 201.60	\$ 3,024.00	\$ 9,072.00
12186	Nelson St	McKenzie St	Johnston St	Res	Right	134.7	1.5	Bdy	202.1	C75	\$120	4	60	\$ 24,246.00	\$ 404.10	\$ 6,061.50	\$ 18,184.50
12187	Nelson St	Johnston St	Russell St	Res	Right	135.8	1.5	Bdy	203.7	C75	\$120	4	60	\$ 24,444.00	\$ 407.40	\$ 6,111.00	\$ 18,333.00
12188	Nelson St	Russell St	Langford St	Res	Right	100.4	1.5	Bdy	150.6	C75	\$120	2	60	\$ 18,072.00	\$ 301.20	\$ 7,530.00	\$ 10,542.00
12189	Nelson St	Langford St	Woodward St	Res	Right	104.8	1.2	Bdy	125.8	C75	\$120	5	60	\$ 15,091.20	\$ 251.52	\$ 7,964.80	\$ 7,126.40
12190	Nelson St	Woodward St	Church St	Res	Right	115.1	1.2	Bdy	138.1	C75	\$120	5	60	\$ 16,574.40	\$ 276.24	\$ 8,747.60	\$ 7,826.80
12191	Nelson St	Church St	Loch St	Res	Right	114.4	1.2	Bdy	137.3	C75	\$120	4	60	\$ 16,473.60	\$ 274.56	\$ 5,765.76	\$ 10,707.84
12192	Nelson St	Loch St	Farmers St	Res	Right	152	1.2	Bdy	182.4	C75	\$120	3	60	\$ 21,888.00	\$ 364.80	\$ 7,660.80	\$ 14,227.20
12193	Nelson St	Farmers St	Width Change	Res	Right	77.3	1.2	Bdy	92.8	C75	\$120	3	60	\$ 11,131.20	\$ 185.52	\$ 4,885.36	\$ 6,245.84
12194	Nelson St	Width Change	Victoria St	Key Acc	Right	123.4	3	Entire	370.2	C75	\$120	2	60	\$ 44,424.00	\$ 740.40	\$ 19,497.20	\$ 24,926.80
12196	Nelson St	Victoria St	Clarence St	Comm	Right	103.8	4	Entire	415.2	C75	\$120	3	60	\$ 49,824.00	\$ 830.40	\$ 17,438.40	\$ 32,385.60
12197	Nelson St	Change of Material	Width Change	Comm	Right	31.2	3	Entire	93.6	C75	\$120	2	60	\$ 11,232.00	\$ 187.20	\$ 2,932.80	\$ 8,299.20
12198	Nelson St	Width Change	Campbell St	Key Acc	Right	55.1	1.2	Bdy	66.1	C75	\$120	3	60	\$ 7,934.40	\$ 132.24	\$ 4,892.88	\$ 3,041.52
12199	Nelson St	Campbell St	Nairn St	Key Acc	Right	450.1	1.2	Bdy	540.1	C75	\$120	4	60	\$ 64,814.40	\$ 1,080.24	\$ 16,923.76	\$ 47,890.64
12201	Nelson St	Nairn St	William St	Key Acc	Right	219	1.2	Bdy	262.8	C75	\$120	5	60	\$ 31,536.00	\$ 525.60	\$ 13,840.80	\$ 17,695.20
12202	Nelson St	Clarence St	Change of Material	Comm	Right	24.4	3	Entire	73.2	BP	\$200	2	60	\$ 14,640.00	\$ 244.00	\$ 3,822.67	\$ 10,817.33
12203	Nelson St-S/R	Glenferness St	William St	Res	Left	215.2	1.2	Bdy	258.2	C75	\$120	3	60	\$ 30,988.80	\$ 516.48	\$ 10,846.08	\$ 20,142.72
12204	Park St	Ramsay St	Davis St	Res	Right	105.5	1.5	Bdy	158.3	C75	\$120	2	60	\$ 18,990.00	\$ 316.50	\$ 3,165.00	\$ 15,825.00
12205	Park St	Davis Ave	Bdy 30/32 Park St	Res	Right	106.1	1.5	Bdy	159.2	C75	\$120	2	60	\$ 19,098.00	\$ 318.30	\$ 3,183.00	\$ 15,915.00
12206	Park St	Opp. King Street	Laneway	Res	Right	109.7	1.5	Bdy	164.6	C75	\$120	2	60	\$ 19,746.00	\$ 329.10	\$ 3,291.00	\$ 16,455.00
12207	Park St	Laneway	Dart St	Res	Right	79.2	1.5	Bdy	118.8	C75	\$120	2	60	\$ 14,256.00	\$ 237.60	\$ 2,376.00	\$ 11,880.00
12208	Park St	Bdy 30/32 Park St	Opp. King Street	Res	Right	105.4	1.5	Bdy	158.1	C75	\$120	2	60	\$ 18,972.00	\$ 316.20	\$ 3,162.00	\$ 15,810.00
12210	Pine St	Clarence St	Blackburn Ln	Res	Right	172.6	1.2	Bdy	207.1	C75	\$120	3	60	\$ 24,854.40	\$ 414.24	\$ 8,699.04	\$ 16,155.36
12211	Pine St	Blackburn Ln	Victoria St	Res	Right	94.5	1.2	Bdy	113.4	C75	\$120	4	60	\$ 13,608.00	\$ 226.80	\$ 4,762.80	\$ 8,845.20
12212	Queen St	Nelson St Nth C-way	Railway Crossing	Key Acc	Left	43.9	1.5	Centre	65.9	S	\$40	4	35	\$ 2,634.00	\$ 75.26	\$ 2,257.71	\$ 376.29
12213	Queen St	Belcher St	Clark St	Key Acc	Right	228.2	1.2	Bdy	273.8	C75	\$120	4	60	\$ 32,860.80	\$ 547.68	\$ 14,422.24	\$ 18,438.56
12214	Queen St	Clark St	Park St	Key Acc	Right	207.5	1.2	Bdy	249.0	C75	\$120	4	60	\$ 29,880.00	\$ 498.00	\$ 10,458.00	\$ 19,422.00
12215	Queen St	Park St	MacKay St	Key Acc	Right	201.9	1.2	Bdy	242.3	C75	\$120	3	60	\$ 29,073.60	\$ 484.56	\$ 10,175.76	\$ 18,897.84
12216	Queen St S/R	Whitehead St	School Crossing	Key Acc	Left	24.8	1.5	Bdy	37.2	C75	\$150	3	60	\$ 5,580.00	\$ 93.00	\$ 1,953.00	\$ 3,627.00
12224	Rockley St	Loch St	Church St	Res	Left	115.1	1.2	Bdy	138.1	C75	\$120	4	60	\$ 16,574.40	\$ 276.24	\$ 7,274.32	\$ 9,300.08
12225	Rockley St	Loch St	Church St	Res	Right	115.6	1.2	Bdy	138.7	C75	\$120	5	60	\$ 16,646.40	\$ 277.44	\$ 7,305.92	\$ 9,340.48
12226	Rockley St	Church St	Woodward St	Res	Left	115.6	1.2	Bdy	138.7	C75	\$120	3	60	\$ 16,646.40	\$ 277.44	\$ 5,826.24	\$ 10,820.16

Asset ID	Asset Name	Start Node	End Node	Hierarchy	Side	Length (m)	Width (m)	Position	Area	Type	Replacement \$/m2	2016 Condition	Useful Life (Yrs)	Replacement Value	Annual Depreciation	Accumulated Depreciation	WDV 2016
12227	Rockley St	Church St	Woodward St	Res	Right	116	1.2	Bdy	139.2	C75	\$120	4	60	\$ 16,704.00	\$ 278.40	\$ 5,846.40	\$ 10,857.60
12228	Rockley St	Woodward St	Langford St	Res	Left	103.7	1.2	Bdy	124.4	C75	\$120	4	60	\$ 14,932.80	\$ 248.88	\$ 6,553.84	\$ 8,378.96
12229	Rockley St	Woodward St	Langford St	Res	Right	104.3	1.2	Bdy	125.2	C75	\$120	4	60	\$ 15,019.20	\$ 250.32	\$ 6,591.76	\$ 8,427.44
12230	Rockley St	Langford St	Russell St	Res	Left	100.8	1.2	Bdy	121.0	C75	\$120	4	60	\$ 14,515.20	\$ 241.92	\$ 7,660.80	\$ 6,854.40
12231	Rockley St	Langford St	Russell St	Res	Right	100.4	1.2	Bdy	120.5	C75	\$120	5	60	\$ 14,457.60	\$ 240.96	\$ 6,345.28	\$ 8,112.32
12232	Rockley St	Russell St	Johnston St	Res	Left	137.8	1.2	Bdy	165.4	C75	\$120	5	60	\$ 19,843.20	\$ 330.72	\$ 10,472.80	\$ 9,370.40
12233	Rockley St	Russell St	Johnston St	Res	Right	138.3	1.2	Bdy	166.0	C75	\$120	4	60	\$ 19,915.20	\$ 331.92	\$ 10,510.80	\$ 9,404.40
12234	Rockley St	Johnston St	McKenzie St	Res	Left	137.4	1.2	Bdy	164.9	C75	\$120	4	60	\$ 19,785.60	\$ 329.76	\$ 8,683.68	\$ 11,101.92
12235	Rockley St	Johnston St	McKenzie St	Res	Right	136.5	1.2	Bdy	163.8	C75	\$120	4	60	\$ 19,656.00	\$ 327.60	\$ 8,626.80	\$ 11,029.20
12258	Station St	Albert St	Whitehead St	Res	Right	107.9	1.2	Bdy	129.5	C75	\$120	4	60	\$ 15,537.60	\$ 258.96	\$ 5,438.16	\$ 10,099.44
12279	Thomas St	Church St	Cul-de-sac	Res	Left	119.9	1.2	Bdy	143.9	C75	\$120	4	60	\$ 17,265.60	\$ 287.76	\$ 6,042.96	\$ 11,222.64
12280	Thomas St	Church St	Cul-de-sac	Res	Right	118.2	1.2	Bdy	141.8	C75	\$120	4	60	\$ 17,020.80	\$ 283.68	\$ 7,470.24	\$ 9,550.56
12281	Victoria St	Info Centre	Gazebo	Comm	Centre	29.8	2	Centre	59.6	BP	\$200	2	60	\$ 11,920.00	\$ 198.67	\$ 3,973.33	\$ 7,946.67
12282	Victoria St	Gazebo	MacPherson Ext	Comm	Centre	38.6	2	Centre	77.2	BP	\$200	2	60	\$ 15,440.00	\$ 257.33	\$ 5,146.67	\$ 10,293.33
12283	Victoria St	Bus Bay	Central Path	Comm	Centre	7.4	2	Crosses	14.8	BP	\$200	2	60	\$ 2,960.00	\$ 49.33	\$ 986.67	\$ 1,973.33
12284	Victoria St	Bus Bay	Central Path	Comm	Centre	5.5	2	Crosses	11.0	BP	\$200	2	60	\$ 2,200.00	\$ 36.67	\$ 733.33	\$ 1,466.67
12285	Victoria St	Median crossing	At Public Toilets	Comm	Centre	25.2	1.8	Crosses	45.4	BP	\$200	2	60	\$ 9,072.00	\$ 151.20	\$ 3,024.00	\$ 6,048.00
12286	Victoria-Nelson Int	Nelson St Nth C-way	Nelson St Sth C-way	Comm	Right	23.6	2	Crosses	47.2	C75	\$120	4	60	\$ 5,664.00	\$ 94.40	\$ 1,888.00	\$ 3,776.00
12287	Victoria-Nelson Int	Nelson St Nth C-way	Nelson St Sth C-way	Comm	Left	29.4	2	Crosses	58.8	C75	\$120	3	60	\$ 7,056.00	\$ 117.60	\$ 2,352.00	\$ 4,704.00
12288	Victoria-Nelson Int	Victoria-Nelson Int	Nelson St	Comm	Left	7	2	Crosses	14.0	C75	\$120	2	60	\$ 1,680.00	\$ 28.00	\$ 560.00	\$ 1,120.00
12289	Victoria St	Victoria St Nth C-wa	Memorial	Comm	Centre	24.5	1.5	Crosses	36.8	BP	\$200	2	60	\$ 7,350.00	\$ 122.50	\$ 2,450.00	\$ 4,900.00
12290	Victoria St	Victoria St	Victoria St Nth C-wa	Comm	Centre	26	1.5	Crosses	39.0	BP	\$200	2	60	\$ 7,800.00	\$ 130.00	\$ 2,600.00	\$ 5,200.00
12291	Victoria St	Nelson St	MacPherson St	Comm	Left	183.7	4	Entire	734.8	C75	\$120	3	60	\$ 88,176.00	\$ 1,469.60	\$ 15,185.87	\$ 72,990.13
12292	Victoria St	MacPherson St	Width Change	Comm	Left	81.1	3.9	Entire	316.3	C75	\$120	4	60	\$ 37,954.80	\$ 632.58	\$ 13,284.18	\$ 24,670.62
12293	Victoria St	Width Change	Pine St	Key Acc	Left	55.6	1.2	Bdy	66.7	C75	\$120	5	60	\$ 8,006.40	\$ 133.44	\$ 3,513.92	\$ 4,492.48
12294	Victoria St	Leahy St	Rintoule St	Res	Right	174.6	1.2	Bdy	209.5	C75	\$120	5	60	\$ 25,142.40	\$ 419.04	\$ 13,269.60	\$ 11,872.80
12295	Victoria St	Rintoule St	James St	Res	Right	235.7	1.2	Bdy	282.8	C75	\$120	5	60	\$ 33,940.80	\$ 565.68	\$ 11,879.28	\$ 22,061.52
12296	Victoria St	James St	Service Station	Res	Right	75.7	1.5	Bdy	113.6	C75	\$120	4	60	\$ 13,626.00	\$ 227.10	\$ 4,542.00	\$ 9,084.00
12297	Victoria St	Nelson St	Brougham St	Comm	Right	104.3	3.5	Entire	365.1	C75	\$120	3	60	\$ 43,806.00	\$ 730.10	\$ 7,544.37	\$ 36,261.63
12299	Victoria St	Brougham St	Width Change	Comm	Right	101.4	3.5	Entire	354.9	C75	\$120	3	60	\$ 42,588.00	\$ 709.80	\$ 14,905.80	\$ 27,682.20
12300	Victoria St	Width Change	Leahy St	Key Acc	Right	113.3	1.2	Bdy	136.0	C75	\$120	5	60	\$ 16,315.20	\$ 271.92	\$ 7,160.56	\$ 9,154.64
12301	Whitehead Ave	Davis Ave	Silo x-over (op. dep	Key Acc	Right	145.3	1.2	Bdy	174.4	C75	\$120	3	60	\$ 20,923.20	\$ 348.72	\$ 7,323.12	\$ 13,600.08
12302	Whitehead Ave	Carpark Entrance	School Entrance	Key Acc	Left	86.2	1.2	Bdy	103.4	C100	\$150	1	60	\$ 15,516.00	\$ 258.60	\$ 1,551.60	\$ 13,964.40
12303	Whitehead Ave	Pram Crossing	Opp. School Entrance	Key Acc	Right	96.4	1.2	Bdy	115.7	C75	\$120	4	60	\$ 13,881.60	\$ 231.36	\$ 6,092.48	\$ 7,789.12
12304	Whitehead Ave	Sports Stadium	School Crossing	Key Acc	Left	125.8	1.2	Bdy	151.0	C75	\$120	4	60	\$ 18,115.20	\$ 301.92	\$ 7,950.56	\$ 10,164.64
12305	Whitehead Ave	School Crossing	Railway Crossing	Key Acc	Right	66.6	1.5	Kerb	99.9	C100	\$150	1	80	\$ 14,985.00	\$ 187.31	\$ 1,123.88	\$ 13,861.13
12306	William St Ext	Nelson St Sth C-way	Nelson St Nth C-way	Key Acc	Left	29.9	1.5	Crosses	44.9	S	\$40	2	35	\$ 1,794.00	\$ 51.26	\$ 803.03	\$ 990.97
12312	William St	Nelson St	MacPherson St	Res	Right	149	1.5	Bdy	223.5	C75	\$120	2	60	\$ 26,820.00	\$ 447.00	\$ 13,410.00	\$ 13,410.00
12320	Young St	Nelson St	Elgin St	Res	Left	56.2	1.2	Entire	67.4	C75	\$120	3	60	\$ 8,092.80	\$ 134.88	\$ 2,113.12	\$ 5,979.68

Asset ID	Asset Name	Start Node	End Node	Hierarchy	Side	Length (m)	Width (m)	Position	Area	Type	Replacement \$/m2	2016 Condition	Useful Life (Yrs)	Replacement Value	Annual Depreciation	Accumulated Depreciation	WDV 2016
12321	Young St	Elgin St	Railway Ln	Res	Left	80.7	1.2	Bdy	96.8	C75	\$120	3	60	\$ 11,620.80	\$ 193.68	\$ 3,034.32	\$ 8,586.48
12322	Young St	Nelson St	Railway Ln	Res	Right	134.4	1.2	Bdy	161.3	C75	\$120	3	60	\$ 19,353.60	\$ 322.56	\$ 5,053.44	\$ 14,300.16
12323	Whitehead Ave	Silo x-over (op depo	Middle soil crossove	Shared	Right	97.4	1.2	Bdy	116.9	C75	\$120	4	60	\$ 14,025.60	\$ 233.76	\$ 9,350.40	\$ 4,675.20
12324	Whitehead Ave	Middle silo crossove	Pram Crossing	Shared	Right	77.2	1.2	Bdy	92.6	C75	\$120	4	60	\$ 11,116.80	\$ 185.28	\$ 7,411.20	\$ 3,705.60
12325	Whitehead Ave	Pathway	Pram Crossing	Shared	Left	2	1.2	Bdy	2.4	C100	\$150	1	60	\$ 360.00	\$ 6.00	\$ 36.00	\$ 324.00
12326	Whitehead Ave	School Entrance	Skate Park	Shared	Left	96.6	1.2	Bdy	115.9	C75	\$120	4	60	\$ 13,910.40	\$ 231.84	\$ 9,273.60	\$ 4,636.80
12327	Whitehead Ave	Skatepark	Sports Stadium	Shared	Left	89.4	1.2	Bdy	107.3	C75	\$120	4	60	\$ 12,873.60	\$ 214.56	\$ 8,582.40	\$ 4,291.20
12328	Whitehead Ave	School Crossing	Queen St	Shared	Left	46.8	1.5	Bdy	70.2	C75	\$120	4	60	\$ 8,424.00	\$ 140.40	\$ 5,616.00	\$ 2,808.00
12329	Whitehead Ave	School Entrance	School Entrance Cnr	Shared	Left	34.4	1.5	Bdy	51.6	C100	\$150	0	80	\$ 7,740.00	\$ 96.75	\$ -	\$ 7,740.00
12330	Whitehead Ave	Skate Park Cnr	Skate Park	Shared	Left	34.4	1.5	Bdy	51.6	C100	\$150	0	80	\$ 7,740.00	\$ 96.75	\$ -	\$ 7,740.00
	RAINBOW																
13005	Albert St	Taverner St	School Bdy	Key Acc	Right	101.6	1.5	Bdy	152.4	AS	\$50	5	35	\$ 7,620.00	\$ 217.71	\$ 6,894.29	\$ 725.71
13006	Albert St	Bow St Lane	King St	Key Acc	Left	39.9	1.2	Bdy	47.9	C100	\$150	2	80	\$ 7,182.00	\$ 89.78	\$ 269.33	\$ 6,912.68
13013	Bow St	Bow St Ln	King St	Res	Left	61	1.8	Bdy	109.8	AS	\$50	4	35	\$ 5,490.00	\$ 156.86	\$ 4,130.57	\$ 1,359.43
13060	Cust St	Property Bdy	Near Queen St	Res	Left	24	1.8	Bdy	43.2	C75	\$120	5	60	\$ 5,184.00	\$ 86.40	\$ 2,275.20	\$ 2,908.80
13065	Darts Ave	Taverner St	Barton Ln	Res	Right	24.4	1.5	Bdy	36.6	C100	\$150	2	80	\$ 5,490.00	\$ 68.63	\$ 205.88	\$ 5,284.13
13075	Federal St	Railway	King St	Comm	Left	150.7	3.8	Entire	572.7	C100	\$150	2	80	\$ 85,899.00	\$ 1,073.74	\$ 8,589.90	\$ 77,309.10
13077	Federal St	King St	Taverner St	Comm	Left	147.6	4	Entire	590.4	C100	\$150	2	80	\$ 88,560.00	\$ 1,107.00	\$ 8,856.00	\$ 79,704.00
13079	Federal St	Railway	King St	Comm	Right	150.6	4.2	Entire	632.5	C100	\$150	2	80	\$ 94,878.00	\$ 1,185.98	\$ 7,115.85	\$ 87,762.15
13081	Federal St	King St	Taverner St	Comm	Right	146.4	3.8	Entire	556.3	C100	\$150	2	80	\$ 83,448.00	\$ 1,043.10	\$ 6,258.60	\$ 77,189.40
13090	Federal St	Railway St	West Ln	Res	Centre	7.9	1	Crosses	7.9	BP	\$200	3	60	\$ 1,580.00	\$ 26.33	\$ 842.67	\$ 737.33
13091	Federal St	Bakery Ln	Taverner St	Res	Centre	7.9	1	Crosses	7.9	BP	\$200	2	60	\$ 1,580.00	\$ 26.33	\$ 842.67	\$ 737.33
13092	Federal St	Bakery Ln	Taverner St	Res	Centre	6.2	0.9	Centre	5.6	BP	\$200	3	60	\$ 1,116.00	\$ 18.60	\$ 595.20	\$ 520.80
13093	Federal St	King St	Bakery Ln	Res	Centre	7.7	1	Crosses	7.7	BP	\$200	3	60	\$ 1,540.00	\$ 25.67	\$ 821.33	\$ 718.67
13094	Federal St	King St	Bakery Ln	Res	Centre	7.7	1	Crosses	7.7	BP	\$200	3	60	\$ 1,540.00	\$ 25.67	\$ 821.33	\$ 718.67
13095	Federal St	West Ln	King St	Res	Centre	8.8	0.6	Crosses	5.3	BP	\$200	3	60	\$ 1,056.00	\$ 17.60	\$ 563.20	\$ 492.80
13096	Federal St	West Ln	King St	Res	Centre	8.8	0.6	Crosses	5.3	BP	\$200	3	60	\$ 1,056.00	\$ 17.60	\$ 563.20	\$ 492.80
13097	Federal St	West Ln	King St	Res	Centre	6.7	1	Centre	6.7	BP	\$200	3	60	\$ 1,340.00	\$ 22.33	\$ 714.67	\$ 625.33
13098	Federal St	West Ln	King St	Res	Centre	6	1	Centre	6.0	BP	\$200	3	60	\$ 1,200.00	\$ 20.00	\$ 640.00	\$ 560.00
13099	King St	Lake St	Eddy St	Res	Left	223.1	1.4	Bdy	312.3	C75	\$120	4	60	\$ 37,480.80	\$ 624.68	\$ 19,781.53	\$ 17,699.27
13100	King St	Width Change	Federal St	Res	Left	28.7	3.5	Entire	100.5	C100	\$150	2	80	\$ 15,067.50	\$ 188.34	\$ 1,130.06	\$ 13,937.44
13101	King St	Eddy St	Width Change	Res	Left	182.5	1.2	Bdy	219.0	C75	\$120	4	60	\$ 26,280.00	\$ 438.00	\$ 11,534.00	\$ 14,746.00
13102	King St	Width Change	Federal St	Key Acc	Right	47.1	3.6	Entire	169.6	C100	\$150	1	80	\$ 25,434.00	\$ 317.93	\$ 953.78	\$ 24,480.23
13103	King St	Eddy St	Width Change	Key Acc	Right	164.7	1.5	Bdy	247.1	C100	\$150	1	80	\$ 37,057.50	\$ 463.22	\$ 1,389.66	\$ 35,667.84
13104	King St	Federal St	Bow St	Res	Left	213.6	2	Bdy	427.2	G	\$30	4	25	\$ 12,816.00	\$ 512.64	\$ 12,816.00	\$ -
13105	King St	Federal St	Width Change	Key Acc	Right	50.8	4	Bdy	203.2	C100	\$150	4	80	\$ 30,480.00	\$ 381.00	\$ 10,033.00	\$ 20,447.00
13106	King St	Width Change	Change	Key Acc	Right	56.7	1.4	Bdy	79.4	C75	\$120	4	60	\$ 9,525.60	\$ 158.76	\$ 4,180.68	\$ 5,344.92
13107	King St	Change	Bow St	Key Acc	Right	106.2	1.4	Bdy	148.7	C100	\$150	1	80	\$ 22,302.00	\$ 278.78	\$ 836.33	\$ 21,465.68
13108	King St	Bow St	Albert St	Key Acc	Right	114	1.4	Bdy	159.6	C75	\$120	3	60	\$ 19,152.00	\$ 319.20	\$ 6,703.20	\$ 12,448.80

Asset ID	Asset Name	Start Node	End Node	Hierarchy	Side	Length (m)	Width (m)	Position	Area	Type	Replacement \$/m2	2016 Condition	Useful Life (Yrs)	Replacement Value	Annual Depreciation	Accumulated Depreciation	WDV 2016
13109	King St	Lake St	Eddy St	Key Acc	Right	219.7	1.5	Bdy	329.6	C100	\$150	1	80	\$ 49,432.50	\$ 617.91	\$ 4,325.34	\$ 45,107.16
13217	Railway St	Bow St	Change of Material	Res	Left	133	1.4	Bdy	186.2	C100	\$150	1	60	\$ 27,930.00	\$ 465.50	\$ 1,862.00	\$ 26,068.00
13218	Railway St	Change of Material	Change of Material	Res	Left	13.1	1.4	Bdy	18.3	CPS	\$90	4	40	\$ 1,650.60	\$ 41.27	\$ 866.57	\$ 784.04
13219	Railway St	Change of Material	Federal St	Res	Left	68	1.4	Bdy	95.2	C75	\$120	4	60	\$ 11,424.00	\$ 190.40	\$ 5,013.87	\$ 6,410.13
13220	Railway St	Federal St	Eddy St	Res	Left	211.9	1.2	Bdy	254.3	C75	\$120	4	60	\$ 30,513.60	\$ 508.56	\$ 10,679.76	\$ 19,833.84
13221	Railway St	Eddy St	Gould Ln	Res	Left	106.4	1.2	Bdy	127.7	C75	\$120	2	60	\$ 15,321.60	\$ 255.36	\$ 6,724.48	\$ 8,597.12
13244	Sanders St	Carpark	Swinbourne St	Res	Right	105.2	1.2	Bdy	126.2	C75	\$120	2	60	\$ 15,148.80	\$ 252.48	\$ 3,787.20	\$ 11,361.60
13245	Sanders St	Swinbourne St	Change of Material	Key Acc	Right	18.5	1.4	Bdy	25.9	C75	\$120	2	60	\$ 3,108.00	\$ 51.80	\$ 1,087.80	\$ 2,020.20
13250	Sanders St	Change of Material	Hospital Entrance	Key Acc	Right	28.9	1.4	Entire	40.5	BP	\$200	1	60	\$ 8,092.00	\$ 134.87	\$ 1,618.40	\$ 6,473.60
13251	Sanders St	Hospital Entrance	End of Path	Key Acc	Right	39	1.4	Bdy	54.6	C75	\$120	3	60	\$ 6,552.00	\$ 109.20	\$ 5,460.00	\$ 1,092.00
13260	Swinbourne Ave	Laneway	Sanders St	Key Acc	Left	60.9	1.5	Bdy	91.4	C100	\$150	1	80	\$ 13,702.50	\$ 171.28	\$ 1,370.25	\$ 12,332.25
13261	Swinbourne Ave	Lake St	Laneway	Key Acc	Left	59.6	1.5	Bdy	89.4	C75	\$120	3	60	\$ 10,728.00	\$ 178.80	\$ 3,754.80	\$ 6,973.20
13262	Swinbourne Ave	Lake St	Sanders St	Res	Right	122	1.4	Bdy	170.8	C75	\$120	5	60	\$ 20,496.00	\$ 341.60	\$ 8,995.47	\$ 11,500.53
13263	Swinbourne Ave	Sanders St	End	Key Acc	Left	75.5	2	Entire	151.0	C75	\$120	3	60	\$ 18,120.00	\$ 302.00	\$ 6,342.00	\$ 11,778.00
13264	Swinbourne Ave	Sanders St	End	Res	Right	62.6	1.4	Bdy	87.6	C75	\$120	3	60	\$ 10,516.80	\$ 175.28	\$ 3,680.88	\$ 6,835.92
13265	Taverner St	Lake St	Gould Ln	Res	Left	111.6	1.5	Bdy	167.4	C100	\$150	1	80	\$ 25,110.00	\$ 313.88	\$ 2,197.13	\$ 22,912.88
13266	Taverner St	Gould Ln	Eddy St	Res	Left	110.6	1.5	Bdy	165.9	C100	\$150	1	80	\$ 24,885.00	\$ 311.06	\$ 2,177.44	\$ 22,707.56
13267	Taverner St	Eddy St	Strauss Ln	Res	Left	108.3	1.4	Bdy	151.6	C75	\$120	5	60	\$ 18,194.40	\$ 303.24	\$ 9,602.60	\$ 8,591.80
13268	Taverner St	Edgar St	Norman St	Res	Right	97.8	1.5	Bdy	146.7	G	\$30	6	25	\$ 4,401.00	\$ 176.04	\$ 4,401.00	\$ -
13269	Taverner St	Strauss Ln	Federal St	Res	Left	103.6	1.4	Bdy	145.0	C75	\$120	5	60	\$ 17,404.80	\$ 290.08	\$ 7,638.77	\$ 9,766.03
13271	Taverner St	Norman St	Change of Material	Res	Right	97.3	1.5	Bdy	146.0	G	\$30	5	25	\$ 4,378.50	\$ 175.14	\$ 4,378.50	\$ -
13272	Taverner St	Federal St	Change of Material	Key Acc	Left	50.4	1.5	Bdy	75.6	C75	\$120	1	60	\$ 9,072.00	\$ 151.20	\$ 3,175.20	\$ 5,896.80
13273	Taverner St	Change of Material	Bow St	Key Acc	Left	166.2	1.2	Bdy	199.4	C75	\$120	2	60	\$ 23,932.80	\$ 398.88	\$ 4,121.76	\$ 19,811.04
13274	Taverner St	Bow St	Albert St	Key Acc	Left	118	1.2	Bdy	141.6	C75	\$120	2	60	\$ 16,992.00	\$ 283.20	\$ 2,548.80	\$ 14,443.20
13275	Taverner St	Albert St	School Entrance	Res	Left	60.1	2.2	Bdy	132.2	AS	\$50	9	35	\$ 6,611.00	\$ 188.89	\$ 5,666.57	\$ 944.43
13276	Taverner St	School Entrance	End of Seal	Res	Left	75	1.5	Bdy	112.5	AS	\$50	4	35	\$ 5,625.00	\$ 160.71	\$ 4,821.43	\$ 803.57
13277	Taverner St	End of existing path	Darts Ave	Res	Right	14.1	1.5	Bdy	21.2	C100	\$150	1	80	\$ 3,172.50	\$ 39.66	\$ 158.63	\$ 3,013.88
LEGEND		2016/17 Projects												\$ 8,078,112.90	\$ 131,210.11		\$ 5,434,966.75

Asset ID	Locality	Asset Name	Start Node	End Node	Side	Length (m)	Construction Yr	Replacement Type	Replacement Width (m)	Replacement \$/m ²	Replacement Cost	Remaining Life	2016 Condition	Comments	Proposed Construct Yr
13275	Rainbow	Taverner St	Albert St	School Entrance	Left	60.1	1985	C100	2.0	\$150	\$ 18,030.00	-1	9	Almost non-existent	2018/19
10286	Dimboola	Victoria St	Lochiel St	Wimmera St	Left	212.9	1960	C100	1.5	\$150	\$ 47,902.50	-26	8	Very poor condition of asphalt	2018/19
11045	Jeparit	Charles St	John St	Edith St	Right	150.5	1980	C100	1.5	\$150	\$ 33,862.50	-16	8		2017/18
11047	Jeparit	Charles St	Edith St	Sands Ave	Right	99.6	1980	C100	1.5	\$150	\$ 22,410.00	-16	8		2017/18
10137	Dimboola	Lloyd St	Anderson St	Hope St	Right	145.5	1990	C100	1.5	\$150	\$ 32,737.50	24	7		2023/24
10001	Dimboola	Acacia	Anderson St	Normanby St	Right	243.8	1970	C100	1.5	\$150	\$ 54,855.00	4	6	Multiple grinds, cracks, small T/Edges	2020/21
10006	Dimboola	Anderson St	Montrose St	Acacia St	Left	171.2	1980	C100	1.5	\$150	\$ 38,520.00	14	6	Multiple grinds, repairs & cracks	2021/22
10092	Dimboola	Hindmarsh St	Wimmera St	High St	Right	204.5	1970	C100	2.0	\$150	\$ 61,350.00	-16	6		2017/18
10129	Dimboola	Lloyd St	Change of Material	End of K&C	Left	63	1980	C100	2.0	\$150	\$ 18,900.00	4	6		2019/20
10130	Dimboola	Lloyd St	Lochiel St	Change of Material	Left	44	1980	C100	2.0	\$150	\$ 13,200.00	-6	6		2019/20
10133	Dimboola	Lloyd St	End of K&C	Normanby St	Right	94.7	1990	C100	2.0	\$150	\$ 28,410.00	24	6	Cracks, T/Edges, patches, uneven	2019/20
10308	Dimboola	Wimmera St	Hindmarsh St	Church St	Left	115.4	1980	C100	1.5	\$150	\$ 25,965.00	-16	6		2019/20
11022	Jeparit	Broadway	Livingston St	Sands Ave	Left	75.4	1990	C100	1.5	\$150	\$ 16,965.00	-6	6		2019/20
12158	Nhill	MacPherson St	Width Change	Commercial Ln	Left	66.3	1960	C100	2.0	\$150	\$ 19,890.00	4	6		2018/19
13268	Rainbow	Taverner St	Edgar St	Norman St	Right	97.8	1985	C100	1.5	\$150	\$ 22,005.00	-11	6		2020/21
10049	Dimboola	Church St	Lochiel St	Wimmera St	Left	215.4	1970	C100	2.0	\$150	\$ 64,620.00	4	5		
10089	Dimboola	Hindmarsh St	Normanby St	Lochiel St	Right	211.7	1990	C100	1.5	\$150	\$ 47,632.50	-6	5		2023/24
10094	Dimboola	Hope St	Dowell St	Lloyd St	Left	195.8	1980	C100	1.5	\$150	\$ 44,055.00	14	5	One section broken up	
10125	Dimboola	Lloyd St	Swimming Pool Rd	Wimmera St	Left	112	1980	C100	2.0	\$150	\$ 33,600.00	14	5		
10126	Dimboola	Lloyd St	Swimming Pool Rd	Wimmera St	Right	121	1980	C100	2.0	\$150	\$ 36,300.00	14	5		
10146	Dimboola	Lochiel St	Hindmarsh St	Church St	Right	118.2	1980	C100	1.5	\$150	\$ 26,595.00	-16	5	Down to Limestone, stoney	2022/23
10148	Dimboola	Lochiel St	Church St	Victoria St	Right	114.5	1980	C100	1.5	\$150	\$ 25,762.50	-16	5	Down to Limestone, stoney, uneven	2022/23
10287	Dimboola	Victoria St	Lochiel St	Wimmera St	Right	216.4	1980	C100	1.5	\$150	\$ 48,690.00	14	5		
10289	Dimboola	Victoria St	Wimmera St	High St	Right	218	1980	C100	1.5	\$150	\$ 49,050.00	14	5		
10310	Dimboola	Wimmera St	Width Change	Victoria St	Left	27.8	1990	C100	1.5	\$150	\$ 6,255.00	24	5		
10311	Dimboola	Wimmera St	Church St	Victoria St	Left	86.2	1990	C100	1.5	\$150	\$ 19,395.00	24	5		
10312	Dimboola	Wimmera St	Church St	Victoria St	Right	116.7	1980	C100	2.0	\$150	\$ 35,010.00	-16	5		2020/21
10318	Dimboola	Wimmera St	Change of Material	Old Weir Ln	Right	70.9	1970	C100	1.5	\$150	\$ 15,952.50	-16	5		2021/22
10319	Dimboola	Wimmera St	Lloyd St	Old Weir Ln	Right	35.3	1970	C100	1.5	\$150	\$ 7,942.50	4	5		
11021	Jeparit	Broadway	Edith St	Livingston St	Left	118.1	1990	C100	1.5	\$150	\$ 26,572.50	-6	5		2019/20
11026	Jeparit	Broadway	Start of Path	John St	Right	14.3	1970	C100	1.5	\$150	\$ 3,217.50	-6	5		
11038	Jeparit	Charles St	Charles St	Hindmarsh St	Right	103.2	1980	C100	2.0	\$150	\$ 30,960.00	24	5		
11039	Jeparit	Charles St	Tullyvea St	Hindmarsh St	Left	251.6	1970	C100	1.5	\$150	\$ 56,610.00	4	5		
11040	Jeparit	Charles St	Roy St	John St	Left	115.5	1970	C100	2.0	\$150	\$ 34,650.00	4	5		
11088	Jeparit	Hindmarsh St	Charles St	Riverside St	Right	226.3	1980	C100	1.5	\$150	\$ 50,917.50	14	5		
11096	Jeparit	John St	Charles St	Sands Ave	Left	201.3	1980	C100	1.5	\$150	\$ 45,292.50	14	5		
11219	Jeparit	Reserve Ent	Sands Ave	End	Right	44.3	1980	C100	1.5	\$150	\$ 9,967.50	14	5		

Asset ID	Locality	Asset Name	Start Node	End Node	Side	Length (m)	Construction Yr	Replacement Type	Replacement Width (m)	Replacement \$/m2	Replacement Cost	Remaining Life	2016 Condition	Comments	Proposed Construct Yr
11220	Jeparit	Riverside St	Roy St	Hindmarsh St	Left	106.6	1980	C100	1.5	\$150	\$ 23,985.00	14	5	Entire path is on an angle	
11238	Jeparit	Roy St	Change of Material	Charles St	Right	126.7	1980	BP	5.2	\$200	\$ 131,768.00	14	5	Several areas of pavers need relaying	
11243	Jeparit	Roy St	Mill St	End K&C	Left	221.9	1980	C100	1.5	\$150	\$ 49,927.50	24	5	Several large cracks, chips & T/Edges	
11246	Jeparit	Roy St	Broadway	Mill St	Left	59.8	1980	C100	1.5	\$150	\$ 13,455.00	-16	5		2021/22
11250	Jeparit	Sands Ave	Reserve Entrance	Broadway	Left	185.5	1980	C100	1.5	\$150	\$ 41,737.50	14	5		
11276	Jeparit	Upper Roy St	George St	Wimmera St	Left	75.1	1980	C100	1.5	\$150	\$ 16,897.50	14	5		
11278	Jeparit	Upper Roy St	Wimmera St	Riverside St	Right	114	1970	C100	1.5	\$150	\$ 25,650.00	4	5		
11290	Jeparit	Wimmera	Upper Roy St	End	Right	114.9	1980	C100	1.5	\$150	\$ 25,852.50	14	5		
12024	Nhill	Brougham St	Loch St	Farmers St	Right	152.1	1990	C100	1.5	\$150	\$ 34,222.50	24	5	Several T/Edges, cracks, uplifts	
12029	Nhill	Campbell St	Nelson St	MacPherson St	Right	149.7	1976	C100	1.5	\$150	\$ 33,682.50	10	5		
12053	Nhill	Clarence St	Width Change	MacPherson St	Left	132.3	1980	C100	2.0	\$150	\$ 39,690.00	14	5		
12098	Nhill	King St	Elizabeth St	Fraser St	Right	87.5	1970	C100	1.5	\$150	\$ 19,687.50	4	5		
12112	Nhill	Leahy St	Langford St	Woodward St	Right	99.2	1990	C100	1.5	\$150	\$ 22,320.00	24	5		
12113	Nhill	Leahy St	Woodward St	Church St	Left	115.7	1990	C100	2.0	\$150	\$ 34,710.00	24	5		
12163	Nhill	MacPherson St	Campbell St	McDonald St	Left	215.4	1980	C100	2.0	\$150	\$ 64,620.00	14	5		
12164	Nhill	MacPherson St	Campbell St	McDonald St	Right	216.6	1980	C100	1.5	\$150	\$ 48,735.00	14	5		
12166	Nhill	MacPherson St	McDonald St	Nairn St	Right	219.1	1980	C100	1.5	\$150	\$ 49,297.50	14	5		
12167	Nhill	MacPherson St	Nairn St	William St	Left	219.5	1980	C100	2.0	\$150	\$ 65,850.00	14	5		
12169	Nhill	MacPherson St	William St	Glenferness St	Left	233.8	1980	C100	1.5	\$150	\$ 52,605.00	14	5		
12170	Nhill	MacPherson St	William St	Glenferness St	Right	235.9	1980	C100	1.5	\$150	\$ 53,077.50	14	5		
12175	Nhill	Nelson St	Bell St	Ward St	Left	216.4	1980	C100	1.5	\$150	\$ 48,690.00	14	5		
12177	Nhill	Nelson St	Ward St	Gunn St	Left	106.9	1980	C100	1.5	\$150	\$ 24,052.50	14	5		
12189	Nhill	Nelson St	Langford St	Woodward St	Right	104.8	1970	C100	1.5	\$150	\$ 23,580.00	4	5		
12190	Nhill	Nelson St	Woodward St	Church St	Right	115.1	1980	C100	1.5	\$150	\$ 25,897.50	14	5		
12201	Nhill	Nelson St	Nairn St	William St	Right	219	1980	C100	2.0	\$150	\$ 65,700.00	14	5	Multiple small T/Edges, patches, cracks	
12225	Nhill	Rockley St	Loch St	Church St	Right	115.6	1970	C100	1.5	\$150	\$ 26,010.00	4	5	Western half breaking up on surface	
12231	Nhill	Rockley St	Langford St	Russell St	Right	100.4	1970	C100	1.5	\$150	\$ 22,590.00	4	5	Several T/Edges & cracks	
12232	Nhill	Rockley St	Russell St	Johnston St	Left	137.8	1980	C100	1.5	\$150	\$ 31,005.00	14	5		

Asset ID	Locality	Asset Name	Start Node	End Node	Side	Length (m)	Construction Yr	Replacement Type	Replacement Width (m)	Replacement \$/m ²	Replacement Cost	Remaining Life	2016 Condition	Comments	Proposed Construct Yr
12293	Nhill	Victoria St	Width Change	Pine St	Left	55.6	1990	C100	2.0	\$150	\$ 16,680.00	24	5		
12294	Nhill	Victoria St	Leahy St	Rintoule St	Right	174.6	1980	C100	1.5	\$150	\$ 39,285.00	14	5		
12295	Nhill	Victoria St	Rintoule St	James St	Right	235.7	1980	C100	1.5	\$150	\$ 53,032.50	14	5		
12300	Nhill	Victoria St	Width Change	Leahy St	Right	113.3	1970	C100	2.0	\$150	\$ 33,990.00	4	5		
13005	Rainbow	Albert St	Taverner St	School Bdy	Right	101.6	2005	C100	2.0	\$150	\$ 30,480.00	19	5		2018/19
13060	Rainbow	Cust St	Property Bdy	Near Queen St	Left	24	1970	C100	1.5	\$150	\$ 5,400.00	4	5		
13262	Rainbow	Swinbourne Ave	Lake St	Sanders St	Right	122	1970	C100	1.5	\$150	\$ 27,450.00	4	5		
13267	Rainbow	Taverner St	Eddy St	Strauss Ln	Left	108.3	1985	C100	1.5	\$150	\$ 24,367.50	19	5		
13269	Rainbow	Taverner St	Strauss Ln	Federal St	Left	103.6	1985	C100	1.5	\$150	\$ 23,310.00	19	5		
13271	Rainbow	Taverner St	Norman St	Change of Material	Right	85.1	1985	C100	1.5	\$150	\$ 19,147.50	-11	5		2020/21
10048	Dimboola	Church St	Normanby St	Lochiel St	Right	202.6	1970	C100	1.5	\$150	\$ 45,585.00	4	4		
10051	Dimboola	Church St	Wimmera St	High St	Right	211.2	1970	C100	1.5	\$150	\$ 47,520.00	4	4		
10122	Dimboola	Lloyd St	Recreation Reserve	High St	Left	106.1	1980	C100	2.0	\$150	\$ 31,830.00	14	4		
10124	Dimboola	Lloyd St	High St	Swimming Pool Rd	Right	86.8	1980	C100	2.0	\$150	\$ 26,040.00	14	4		
10134	Dimboola	Lloyd St	Normanby St	Moulder St	Right	160.8	1990	C100	2.0	\$150	\$ 48,240.00	24	4	Several repairs done	
10136	Dimboola	Lloyd St	Moulder St	Anderson St	Right	96.1	1980	C100	2.0	\$150	\$ 28,830.00	14	4	Several repairs done	
10145	Dimboola	Lochiel St	Hindmarsh St	Church St	Left	110.7	1980	C100	2.0	\$150	\$ 33,210.00	14	4		
10147	Dimboola	Lochiel St	Church St	Victoria St	Left	111.3	1980	C100	2.0	\$150	\$ 33,390.00	14	4		
10252	Dimboola	School St	High St	Seal Change	Right	59.8	1980	C100	1.5	\$150	\$ 13,455.00	-16	4		
10309	Dimboola	Wimmera St	Hindmarsh St	Church St	Right	112.6	1980	C100	2.0	\$150	\$ 33,780.00	14	4		
11028	Jeparit	Broadway	John St	Edith St	Centre	21.4	1990	C100	1.5	\$150	\$ 4,815.00	-6	4		
11095	Jeparit	John St	Broadway	Charles St	Left	105.9	1980	C100	2.0	\$150	\$ 31,770.00	14	4		
11236	Jeparit	Roy St	Change of Material	Charles St	Left	166.3	1980	BP	2.0	\$200	\$ 66,520.00	14	4		
11239	Jeparit	Roy St	Riverside St	Change of Material	Right	63.4	1980	C100	2.0	\$150	\$ 19,020.00	24	4		
11249	Jeparit	Sands Ave	Seal Change	Reserve Entrance	Left	97.3	1980	C100	2.0	\$150	\$ 29,190.00	24	4		
12000	Nhill	Albert St	Davis St	Stephans Ln (E)	Left	64.9	1970	C100	1.5	\$150	\$ 14,602.50	4	4		
12005	Nhill	Albert St	Breda St	Turner St	Left	76.7	1970	C100	1.5	\$150	\$ 17,257.50	4	4		
12006	Nhill	Albert St	Davis St	Depot/3 Albert St	Right	116.5	1970	C100	1.5	\$150	\$ 26,212.50	4	4	Section missing / broken	
12011	Nhill	Belcher St	Madden St	Sun Moth Reserve	Left	249.7	1970	C100	1.5	\$150	\$ 56,182.50	4	4		
12013	Nhill	Albert St	Davis St	Breda St	Left	66.2	1970	C100	1.5	\$150	\$ 14,895.00	4	4		
12016	Nhill	Breda St	Taylor St	Park St	Left	69.6	1970	C100	1.5	\$150	\$ 15,660.00	4	4		
12023	Nhill	Brougham St	Loch St	Farmers St	Left	148.1	1970	C100	1.5	\$150	\$ 33,322.50	4	4		
12025	Nhill	Brougham St	Farmers St	Width Change	Left	57.5	1970	C100	1.5	\$150	\$ 12,937.50	4	4		
12028	Nhill	Campbell St	Nelson St	MacPherson St	Left	149.5	1976	C100	1.5	\$150	\$ 33,637.50	10	4		
12051	Nhill	Clarence St	Width Change	MacPherson St	Right	125	1980	C100	2.0	\$150	\$ 37,500.00	14	4		
12066	Nhill	Davis Ave	Whitehead St	Albert St	Right	82.4	1970	C100	1.5	\$150	\$ 18,540.00	4	4		
12097	Nhill	King St	Park St	Elizabeth St	Right	104.3	1970	C100	1.5	\$150	\$ 23,467.50	4	4		

Asset ID	Locality	Asset Name	Start Node	End Node	Side	Length (m)	Construction Yr	Replacement Type	Replacement Width (m)	Replacement \$/m2	Replacement Cost	Remaining Life	2016 Condition	Comments	Proposed Construct Yr
12114	Nhill	Leahy St	Woodward St	Church St	Right	122.1	1990	C100	2.0	\$150	\$ 36,630.00	24	4		
12115	Nhill	Leahy St	Church St	Loch St	Left	115.8	1990	C100	2.0	\$150	\$ 34,740.00	24	4		
12117	Nhill	Leahy St	Loch St	Farmers St	Left	152.6	1990	C100	2.0	\$150	\$ 45,780.00	24	4		
12151	Nhill	Madden St	Belcher St	Clark St	Left	214.1	1970	C100	1.5	\$150	\$ 48,172.50	4	4		
12161	Nhill	MacPherson St	Clarence St	Campbell St	Left	107.6	1990	C100	2.0	\$150	\$ 32,280.00	24	4		
12165	Nhill	MacPherson St	McDonald St	Nairn St	Left	226.6	1980	C100	2.0	\$150	\$ 67,980.00	14	4		
12171	Nhill	MacPherson St	Commercial Ln	Clarence St	Left	93.4	1980	C100	2.0	\$150	\$ 28,020.00	24	4		
12180	Nhill	Nelson St	Change of Material	Change	Left	63.7	1980	C100	2.5	\$150	\$ 23,887.50	24	4		
12199	Nhill	Nelson St	Campbell St	Nairn St	Right	450.1	1970	C100	2.0	\$150	\$ 135,030.00	4	4		
12212	Nhill	Queen St	Nelson St Nth C-way	Railway Crossing	Left	28.8	1970	S	2.0	\$40	\$ 2,304.00	-16	4		
12213	Nhill	Queen St	Belcher St	Clark St	Right	228.2	1970	C100	2.0	\$150	\$ 68,460.00	4	4		
12214	Nhill	Queen St	Clark St	Park St	Right	207.5	1970	C100	2.0	\$150	\$ 62,250.00	4	4		
12233	Nhill	Rockley St	Russell St	Johnston St	Right	138.3	1970	C100	1.5	\$150	\$ 31,117.50	4	4		
12235	Nhill	Rockley St	Johnston St	McKenzie St	Right	136.5	1970	C100	1.5	\$150	\$ 30,712.50	4	4		
12286	Nhill	Victoria-Nelson Int	Nelson St Nth C-way	Nelson St Sth C-way	Right	23.6	1990	C100	2.0	\$150	\$ 7,080.00	34	4		
12292	Nhill	Victoria St	MacPherson St	Width Change	Left	81.1	1990	C100	3.9	\$150	\$ 47,443.50	34	4		
12303	Nhill	Whitehead Ave	Pram Crossing	Opp. School Entrance	Right	96.4	1970	C100	2.0	\$150	\$ 28,920.00	4	4		
12304	Nhill	Whitehead Ave	Sports Stadium	School Crossing	Left	125.8	1970	C100	2.0	\$150	\$ 37,740.00	4	4		
12323	Nhill	Whitehead Ave	Silo x-over (op depo	Middle soil crossove	Right	97.4	1970	C100	2.5	\$150	\$ 36,525.00	4	4		
12324	Nhill	Whitehead Ave	Middle silo crossove	Pram Crossing	Right	77.2	1970	C100	2.5	\$150	\$ 28,950.00	4	4		
12326	Nhill	Whitehead Ave	School Entrance	Skatepark	Left	96.6	1970	C100	2.5	\$150	\$ 36,225.00	4	4		
12327	Nhill	Whitehead Ave	Skatepark	Sports Stadium	Left	89.4	1970	C100	2.5	\$150	\$ 33,525.00	4	4		
12328	Nhill	Whitehead Ave	School Crossing	Queen St	Left	46.8	1970	C100	2.5	\$150	\$ 17,550.00	14	4		
13099	Rainbow	King St	Lake St	Eddy St	Left	223.1	1967	C100	1.5	\$150	\$ 50,197.50	1	4	Majority OK	
13101	Rainbow	King St	Eddy St	Width Change	Left	182.5	1967	C100	1.5	\$150	\$ 41,062.50	1	4		
13104	Rainbow	King St	Federal St	Bow St	Left	213.6	1980	C100	1.5	\$150	\$ 48,060.00	-16	4	100m from Federal St conc stabl. - 2016	2018/19
13105	Rainbow	King St	Federal St	Width Change	Right	50.8	1990	C100	2.0	\$150	\$ 15,240.00	34	4		
13106	Rainbow	King St	Width Change	Change	Right	56.7	1990	C100	2.0	\$150	\$ 17,010.00	24	4		
13218	Rainbow	Railway St	Change of Material	Change of Material	Left	13.1	1980	C100	1.5	\$150	\$ 2,947.50	4	4	Multiple tripping edges (small)	
13276	Rainbow	Taverner St	School Entrance	End of Seal	Left	75	1985	AS	1.5	\$50	\$ 5,625.00	-1	4		



ASSET MANAGEMENT PLAN

PART A GENERAL INFORMATION

WIMMERA COUNCILS



TEMPLATE



Amendment Register

Issue	Date	Details	By
Draft 0.1	November 2016	Draft for internal review	AM
Draft 0.2	January 2017	Draft for council approval & community consultation	AM

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1 EXECUTIVE SUMMARY

This document provides an overview and introduction to individual Hindmarsh Shire Council Infrastructure Asset Management Plans (AMP's). AMP's should be read in conjunction and in context with the Hindmarsh Shire Council Asset Management Policy and Asset Management Strategy.

The objective of each AMP is to outline the financial resources required to manage and maintain the relevant asset network to an appropriate standard (or level of service). Each AMP provides an overview of the ongoing management of that asset network and acts as a tool to support the ability of Council to deliver well targeted, responsive and value for money maintenance and operational services for the community as a whole. Individual projects, renewal treatments or interventions which result from the plans are identified in the Shire's Long Term Financial Plan (LTFP). Note that the LTFP will be reviewed each year as the Asset Plans become more refined. The LTFP forecasts the next 10 years of asset expenditure.

2 INTRODUCTION

For the purpose of this plan an asset is a physical tangible object that council uses to provide a service and/or is legally liable for. By way of an inclusive definition an asset is a physical tangible object that council:

- owns to provide a service (such as a road or a computer screen), or
- manages for the community as a service (such as a nature strip), or
- manages as a committee of management to provide a service (Dimboola Recreation Reserve),
- has an interest in due to it being required for a service (such as a DELWP owned hall),
- is legally liable for (such as a non-used road reserve).

2.1 Background

2.1.1 Plan Format

The plan is sectioned into separate parts based on Asset Group:

- **Part A - General Information: Background or information common to all assets.**
- Part B - Roads
- Part C – Bridges, Weirs & Major Culverts
- Part D - Buildings & Structures
- Part E - Pathways
- Part F - Drainage
- Part G - Recreation & Open Space
 - Part G1 - Playgrounds
 - Part G2 – Swimming Pools
 - Part G3 - Sports Surfaces
 - Part G4 – Parks

2.1.2 Purpose of the Plan

The Plan is a means of outlining the key elements involved in managing Council assets. It combines management, financial, engineering and technical practices to ensure that the level of service required by user groups is provided at the lowest long term cost to the community within the limits of any fiscal constraints that may be imposed by Council.

The specific purpose of the Plan is to:

- Demonstrate responsible stewardship by the Council;
- Define and articulate how the infrastructure is and will be managed to achieve the organisation's objectives;
- Provide a basis for customer consultation to determine the appropriate levels of service;
- Manage risk of asset failure;
- Achieve savings by optimising whole of life costs; and
- Support long term financial planning.

The objectives of this particular Plan are to:

- Consolidate all of the available information pertaining to Asset Management into a single location;
- Define how assets will be managed into the future. This will be done through;
 - Identify services
 - Develop Service Standards
 - Identify and describe Councils assets;
 - Undertake Demand projections
 - Identify gaps between required assets and actual assets
 - Identify management options
 - Determine the best option
 - Determine ways of measuring performance

2.1.3 Relationship with Other Planning Documents

AM Plans are a key component in Council's planning process and it is important that this Plan is linked to the relevant strategies and actions in the following plans and documents.

- **Council Plan:** The Plan is the Councils strategic direction to meet the present and future needs of the community. The plan identifies the clear vision: "A caring, active community enhanced by its liveability, environment and economy."
- **Council AM Policy:** The policy compliments and builds upon the Council Plan vision to provide a more formalised approach to asset management principles and methodology. A key policy principle is for the development of asset management plans for all major asset groups.
- **AM Strategy:** Develops a structured set of actions aimed at enabling improved asset management by Council as expressed in the principles contained in the AM Policy.

- **Strategic Resource Plan:** Outlines financial and non-financial resources required to achieve Council’s strategic objectives expressed in the Council Plan.
- **Long Term Financial Plan:** A component of the Strategic Resource Plan, the Long Term Financial Plan takes the objectives and strategies as specified in the Council Plan and expresses them in financial terms
- **Capital Evaluation Framework:** Establishes the procedure and criteria by which the relative merit of capital projects will be assessed and measured against each other.
- **Asset Capitalisation Policy:** Provides consistent guidelines, in accord with relevant Accounting Standards and State Government Policy, regarding which Council assets are to be capitalized.
- **Service Plan:** Defines programs and projects which need to be undertaken to deliver the service and include service levels (Community & Technical), service cost, service targets, who provides the service , KPI’s and the reporting framework.

Other documents with a direct relationship with the assets included in the AMP are listed in the plan.

A further description of the relationship between documents is included in the Appendices.

2.1.4 Asset Classification and Assets Included in the Plan

Council’s assets are classified under a system which provides a conceptual relationship between assets that helps to define how individual assets are organised in corporate systems and how they are managed (with respect to new construction, upgrade, renewal, or maintenance). Assets are divided into asset groups, asset categories and asset components. Whereby:

Asset Group: The top level grouping of assets used by the Council for the purposes of Asset Management; for example, road assets, building assets, open space and recreation assets. asset groups are further subdivided into asset categories. Asset Management Plans are developed at asset group level.

Asset Category: The sub-division of the Asset Group. For example, the road asset group is sub-divided into sealed roads and unsealed roads.

Asset Component: The sub-division of the Asset Category. For example, the sealed road category is further sub-divided into pavement and surface. Condition rating, renewal modelling and asset capitalisation will be considered at this level.

Council’s asset structure is described below:

Part	Asset Group	Asset Category	Assets Component	Included
A	General Information			
B	Roads	Urban sealed roads	Urban sealed pavement	Car parks

Part	Asset Group	Asset Category	Assets Component	Included
			Urban sealed surface	
			Kerb & channel	Car parks, splitter islands
		Rural sealed roads	Rural sealed formation	
			Rural sealed pavement	Minor culverts, Aerodrome, parks access roads
			Rural sealed surface	Aerodrome, parks access roads
			Shoulders	
		Unsealed roads	Unsealed formation	
			Unsealed road pavement	Parks access roads
		Traffic control/road related infrastructure	Traffic control / road related infrastructure	Signs, rails, linemarking, rail crossings
		C	Bridges & Major Culverts	Bridges & major culverts
Major Culverts	Floodways			
D	Buildings & other structures	Buildings	Structure	Minor buildings, sheds
			Roof	
			Mechanical	
			Fit-out	
		Other structures	Other structures	Towers, retaining walls, memorials, shelters, bus shelters, coaches boxes, scoreboards
E	Pathways	Pathways	Footpaths	Surface, ramps
			Trails	Surface, signs
F	Drainage	Drainage	Pits	
			Pipes & open drains	
		Drainage structures	Drainage structures	Retention basins litter traps
G	Recreation & Open Space	Playgrounds	Playground Equipment	Equipment
			Undersurfacing	
		Pools	Structure	Tank, concourse, fixtures,
			Mechanical	Filtration
Sports	Sports playing	Courts, natural,		

Part	Asset Group	Asset Category	Assets Component	Included
		Surfaces	surface	grass, manicured, synthetic, artificial
			Sports fixtures	Fence, posts
			Sports irrigation	Reticulation, pumps, pipes, sprinklers
			Sports lighting	Towers, lamps
		Parks	Parks Fixtures	Seats, bins, fixtures, signs, fence, posts
			Landscaping	Trees, street trees, garden beds

The top level grouping of assets used by the Council for the purposes of accounting is Asset Class. This is similar to Asset Group but not identical. The relationship between the two is defined in the Valuations Attachment.

2.1.4.1 Asset 'Control' and Committees of Management

This plan includes all building, recreation and open space assets where Council has a 'control' of that asset. Where **'control' is defined as: Council has the controlling interest, the final say, in decision making.**

Based on differing arrangements of land ownership and who the facility manager is the matrix below generally describes where council has 'control' (shown clear).

Land and buildings can be owned by either:

- Crown
- Council (i.e. Council holds freehold title to the land)
- Road Reserve (ownership can be either Crown or Council)

If the Crown appoints Council as the Committee of Management (CoM) for crown land, Council inherits the responsibility for the management of facilities on that Crown land, and Council then manages the facilities as if they were the owner. This includes situations where Council has entered into Agreements with third parties for occupation of all or part of these reserves.

This plan may also address assets where council has an 'interest' in the asset which may place council in some form of risk exposure or maintenance responsibility. This may result from circumstances due to:

- Council land occupied by others
- Facility management and/or maintenance responsibility for buildings on land owned by others
- Some other form of possible exposure to liability

Similarly, if the Crown appoints a local CoM for crown land, the local CoM inherits the responsibility for the management of facilities on that Crown land, and not Council.

If Council has facilities on Road Reserves then Council is responsible for the management of these facilities.

Occupier/ Land Ownership	Asset Owner			
	Council	Section 86 Committee	User Committee	Private Individual or Single Club or Organisation
Council	Council	Council appointed S86	Council with agreement in place	Council depending on lease conditions Occupier depending on lease conditions
Crown Road Reserve	Council	Council appointed S86	Council with agreement in place	Occupier with lease from council in place
Crown Reserve	Council as DEPI Committee	Council as DELWP Committee Council appointed S86	DELWP Committee of Management	Council if lease/licence holder Occupier by lease/licence
Private	Council depending of lease conditions Private owner depending on lease conditions	Private Owner	Private	Private

2.1.5 Assets Not Included in this Plan

The AMP shall list assets specifically excluded from the plan. This may include:

- Non-council assets,
- Assets not capitalised in accordance with Council's Asset Capitalisation Policy

2.1.6 Key Stakeholders

Assets are provided to support the services Council delivers to the community.

The **Community** may be defined by:

- Geographic location (may not be restricted to the municipal boundary), or
- Community of affiliation or
- Identity such as industry or sporting club

With the community consisting of:

- **Stakeholders:** Consisting of customers being current or potential users of the service or asset and other parties or individuals with an interest in the service or asset, and
- **Non-Stakeholders**

Across all Asset Groups **customers** will include:

- Individual users,
- User groups,
- Visitors to the municipality, and
- Managers of the assets

Other interested parties will include:

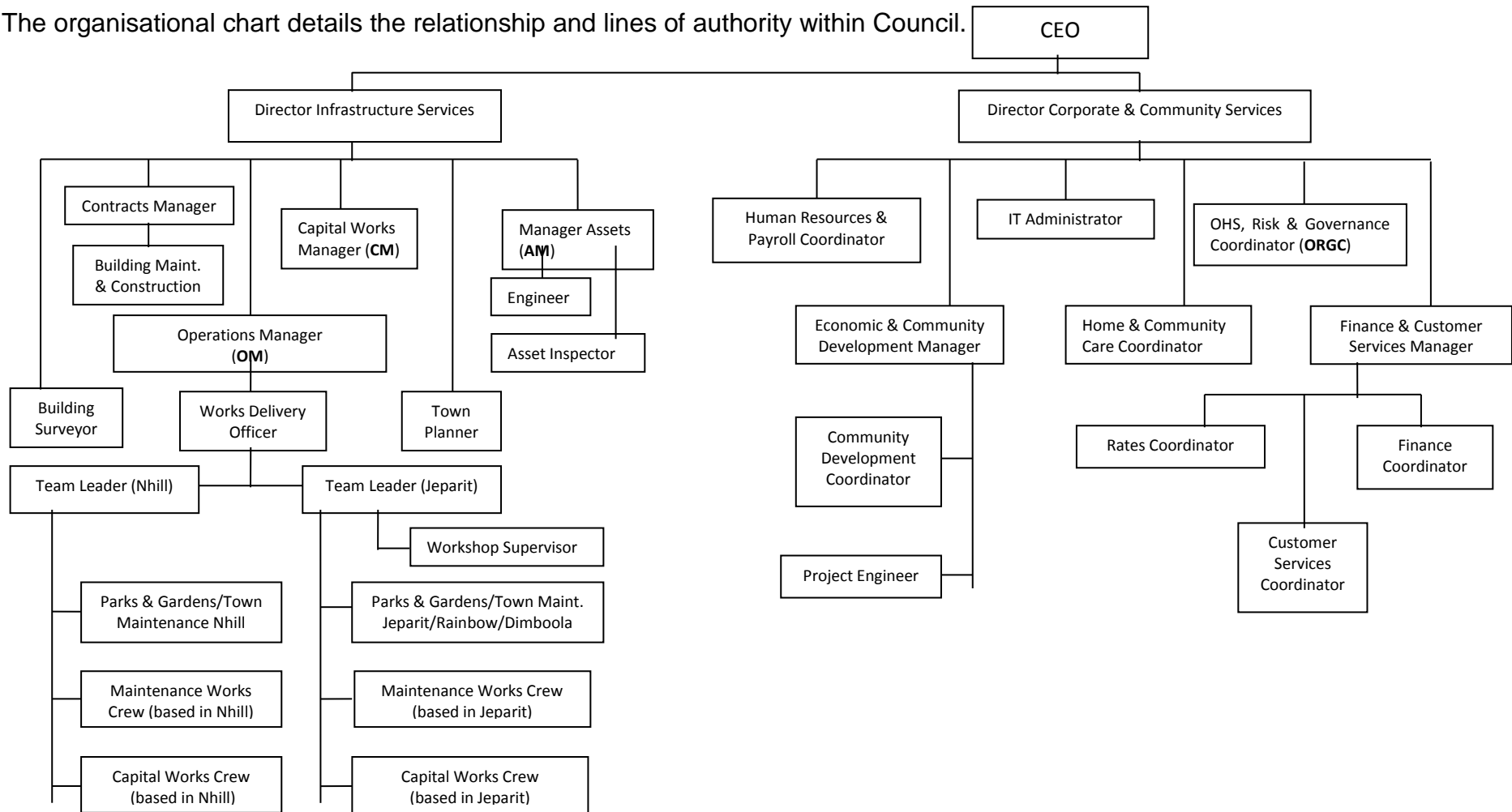
- Businesses that are suppliers of goods and services,
- Residents & businesses adjoining assets,
- Utility agencies,
- Construction & maintenance personnel,
- Emergency Services,
- Council insurers,
- State & Federal Government and adjoining municipalities, and
- Council as the asset custodian, elected representatives, volunteers and staff.

Stakeholders with an involvement with the assets included in a AMP are listed.

2.1.7 Asset Responsibility

2.1.7.1 Organisational Chart

The organisational chart details the relationship and lines of authority within Council.



The roles allocated under the Asset and Service Responsibility Matrix are identifiable in the chart.

2.1.7.2 AM Asset and Service Responsibility Matrix

Council has defined the roles and responsibilities in regards to service delivery and asset delivery. The responsibilities and allocation of the roles are described in the Roles & Responsibility Matrix (RRM).

Asset Class	Asset Management	Service Planning	Risk Management	Maintenance Planning	Facility Management / Operational
Roads	AM	AM	AM	OM	
Bridges & Major Culverts	AM	AM	AM	AM	
Buildings & Structures	AM			CM	
Pathways	AM		AM	OM	
Drainage	AM			OM	
Recreation & Open Space	AM	OM	ORGC	OM	

Cross-Functional Asset Management Staff Structure

As part of the implementation of the asset management project, the establishment of a Project Working Group – Asset Management was required. This working group comprised of a representative from each area of asset management and use. This allowed each representative to take ownership of the outcomes. In order to achieve this, it was determined to establish a formal Asset Management Cross-functional team to address the needs of the Asset Management Plan.

This cross functional group provided a corporate approach to asset management problem solving, resource sharing, understanding of financial asset management philosophies and overall ownership of Asset Management Plan outputs.

Through this Cross-Functional staff structure; Council will become well informed of the importance to ensure that asset management is sustainable and financially secured within the operating budget.

2.1.7.3 Councillor and Staff Education & AM Skills

An important element of asset management is the need for knowledge and understanding amongst Councillors and council officers. An education program for Councillors is proposed in accordance with the process described below. Typically executive staff would also be attending these sessions.

AMP Process 1 Councillor Education

Step	Description	Responsibility	Timeframe
1	Development of the education program	Director Asset Manager Finance Manager	Following a Council election
2	Delivery	As above, CEO	Part of new Councillor induction following election

An example of the topics for the education session is listed below:

Topic #1 Introduction to AM
<ul style="list-style-type: none"> • Service delivery and the need for assets and asset management • Benefits of managing your assets • Responsibilities • AM definitions, terminology New, Upgrade, Renewal, Maintenance, Operations, Disposal • Measure of current service delivery (Levels of service)
Topic #2 AM Documents
<ul style="list-style-type: none"> • Council Plan • Asset Management Policy • Asset Management Strategy • Service Plans • Asset Management Plans (structure, content and purpose)
Topic #3 AM Practices & Current Status
<ul style="list-style-type: none"> • Processes • Asset Registers and asset quantities • Asset Condition • Asset Life/degradation curves • Unit costs
Topic #4 Whole of Life Costs
<ul style="list-style-type: none"> • Financial • Ongoing costs • Renew before new • Renewal forecasts and the renewal gap • Long Term Financial Plan (LTFP) • Capital Works programs

Education sessions for staff and executive may be held as the need arises. This includes the asset management working group.

The development of the Asset Management and Financial Planning skills matrix will identify any skills gap and required training in accordance with the process below. This should be raised at an individual's annual performance appraisal, and funded accordingly.

The matrix, for a range of activities asks:

- Is the skill required by the organisation?
- Is that skill available?

- Where is the source (position) of that skill

AMP Process 2 AM and Financial Planning Skills

Step	Description	Responsibility	Timeframe
1	Complete skills matrix and identify any skills gaps	Asset Manager Finance Manager AMWG	As part of the review of this plan
2	Refer skill gaps to Human Resources for inclusion in job PD's and staff performance appraisals	HR Coordinator	
3	As part of the Performance Appraisal process include discussion on the required skills and training needs	Relevant manager Staff member HR Coordinator	As scheduled by the staff performance appraisal process

2.2 Goals & Objectives of Asset Ownership

2.2.1 Reasons and justification for Asset Ownership

Stewardship of infrastructure is a core council function. Sound asset management (AM) is necessary to enable Council to meet its responsibilities to:

- Provide services to current and future generations;
- Provide & maintain community infrastructure within the municipal area; and
- Encourage & support the economic & social development of the municipal area.

Council is responsible to provide a wide and diverse number of essential services to a number of stakeholders. Infrastructure is required to provide a number of those services, therefore council must own and manage infrastructure.

There are, however, a number of individual assets that may be best disposed of. It is envisaged that those assets will be identified at the completion of this plan. Those assets will then be subsequently disposed of or decommissioned appropriately.

The *Local Government Act 1989* prescribes the objectives and functions of a municipal council. Section 3C(1) of the Act states:

“The primary objective of a Council is to endeavor to achieve the best outcomes for the local community having regard to the long term and cumulative effects of decisions.”

Section 3C(2) of the Act then adds more substance to the primary objective by specifying a number of facilitating objectives such as:

- a. To promote the social, economic and environmental viability and sustainability of the municipal district;

- b. To ensure that resources are used efficiently and effectively and services are provided in accordance with the best value principles to meet the needs of the community;
- c. To improve the overall quality of life of people in the community;
- d. To ensure that services and facilities provided by Council are accessible and equitable.

Section 3E(1) of the Act prescribes a number of council functions, the ones particularly relevant to asset management being:

- a. Planning for and providing services and facilities for the local community; and
- b. Providing and maintaining community infrastructure in the municipal district.

The objectives and functions set out in the *Local Government Act 1989* also closely accord with the overall goals and principles of asset management. This plan will therefore seek to establish a balance between meeting the level of service required by the community with the level of funding available to operate and maintain the infrastructure.

2.2.2 Links to Organisation Vision, Mission, Goals & Objectives

Council planning documents such as the Council Plan and other strategies may contain various goals and objectives that will influence asset management performance. Relevant key goals and objectives are listed within each AMP.

The council plan identifies and sets out the organisations overall strategic direction. The council plan is upgraded every four years when new council representatives are elected. The Council Plan will usually include the vision, mission and values of the council.

The council “Asset Management Policy” sets the detailed vision for asset management itself.

2.3 Plan framework

2.3.1 Key Elements to the Plan

This section outlines the plan format which is consistent with that recommended in the International Infrastructure Management Manual (IIMM) developed jointly by the NZ National Asset Management Steering Group and the Institute of Public Works Engineering of Australia.

The key elements of the AMP are:

- Levels of service
- Future demand
- Lifecycle management
- Financial summary
- Asset management practices
- Plan monitoring and improvement

2.4 Basic and Advanced AM

2.4.1 Basic to Advanced Approach

Basic asset management relies on the use of an asset register, maintenance management systems, simple condition and performance monitoring, and defined service levels in order to establish alternative management options.

Advanced asset management uses prediction modelling, risk management, and optimised renewal decision-making techniques to evaluate options and identify the optimum long-term plan to deliver a particular level of service.

2.4.2 Sophistications/limitations to the Plan

For the purposes of developing this initial AMP, Council has adopted a basic approach to its asset management. This is due to some limitations in the available information and systems utilised. However, this plan will provide recommendations for staged improvement in Council's asset management practices.

3 LEVELS OF SERVICE

The levels of service will be based on:

- Community engagement and expectations,
- Information gathered from customers on expected quality and cost of services,
- Strategic and corporate goals,
- Legislation, regulations, environmental standards and industry and Australian Standards that impact on the way assets are managed,
- Design standards and codes of practice.

3.1 Community Engagement and Expectations

Council will engage with the community in regard to service delivery.

In the first instance community engagement shall be undertaken as part of the development of a service strategy. Additional community engagement may also focus on the development of asset based service levels. The AMP shall document the audience and techniques to be used to undertake community engagement. These outcomes shall be referred back to service delivery to ensure they are compatible.

3.1.1 Background and Customer Engagement Undertaken.

The AMP shall provide details of any current or previous community engagement undertaken.

3.1.1.1 Community Engagement Methodology

Council has adopted a Community Engagement Plan. The methodology to be used is described below and accords with the plan:

Stage	Description	Key outcomes	Target audience	Level of Engagement	Responsibility
1	Customer expectations	Determine the key expectations of the customer to use as service level criteria	Customers	Involve	Service Manager
2	Levels of Service	Agreed negotiated level of service targets	Customers	Collaborate	Service Manager/Asset Owner
3	Community reporting	Report on Council's service performance against LOS	Community	Inform	CEO

3.1.1.2 Community Engagement Plan

The AMP shall document any additional engagement to be undertaken. The plan shall include detail in a Community Engagement Plan the audience and engagement methods proposed the results of the engagement process.

3.1.2 Details of How Engagement Translates into Levels of Service.

The key outcomes resulting from community engagement will:

- Establish the key customer expectations in regards to the performance of the asset, and
- To reach an agreement on the level of service

The AMP shall list the outcomes resulting from the engagement process.

3.2 **Legislative Requirements**

Background legislation of regulations which impacts on the asset operation and performance or specifies a certain level of service are listed, including a brief explanation of the requirement.

Legislation or regulations which may impact on all assets includes:

- Local Government Act, 1989
- Local Government (Best Value Principles) Act 1999
- Occupational Health and Safety Act 2004
- Equal Opportunity Act 1995
- Environment Protection Act 1970

3.3 Current Level of Service

3.3.1 Asset Functional Hierarchy

Assets may be further differentiated by an Asset Hierarchy. The AMP will provide a description of any adopted hierarchy.

Asset Functional Hierarchy: A system that differentiates like assets by relevant priority or importance. It is a 'vertical' separation and commonly applied to levels of service. Eg link/collector/access, high/medium/low, regional/district/neighbourhood.

A hierarchy may be applied at Asset Group, Asset Category or Asset Component level.

Assets may then be further classified based on certain attributes to permit interrogation of the asset performance.

Asset Classification: A conceptual relationship between assets that helps to define how individual assets are organised in corporate systems and how they are managed (with respect to new construction, upgrade, renewal, or maintenance). Classifications are a 'horizontal' separation framework for segmenting an asset portfolio into like assets

3.3.2 Community and Technical Levels of Service and Performance Measures

Levels of service are described by:

- Indicators derived from customer expectations for the service through the community engagement process.
- Performance measures, and
- Targets

Community levels of service: Levels of service which relate to what the customer wants or needs from the service in terms of customer satisfaction and the direct effect on the customer.

Technical levels of service: Levels of service which relate to what the customer receives from the service.

Levels of service indicators may be either service or asset based. Asset based indicators are where the performance of the physical asset only is considered and measured. The AMP will document only those indicators that are asset based. Service based indicators are considered in the relevant service strategy.

An explanation on how levels of service are developed is included in Council's Levels of Service Framework document.

Council's current levels of service for asset based indicators are detailed in each AMP.

3.3.3 Levels of Service Monitoring and Performance Reporting

Council reports on its performance against the established Levels of Service targets. The process is described below:

AMP Process 3 Levels of Service Monitoring & Reporting

Step	Description	Responsibility	Timeframe
1a	Determine current performance against adopted technical targets as contained in <i>Service Plan Attachment #1- Annual Service Reviews</i>	“Asset Manager” as defined in RRM matrix	October
1b	Determine current performance against adopted community targets as contained in <i>Service Plan Attachment #1- Annual Service Reviews</i>	“Service (Functional) Manager” as defined RRM matrix	October
2	Align and analyse community vs technical performance for each level of service criteria as contained in <i>Service Plan Attachment #1- Annual Service Reviews</i>	“Asset Manager” “Service (Functional) Manager”	October
3	Develop improvement opportunity/actions to the community or technical targets (as contained in <i>Service Plan Attachment #2- Service Level Changes and Assumptions</i>) and report to the AMWG	“Asset Manager” “Service (Functional) Manager”	October
4	Review the body of the Service Plan and financial attachment.	“Service (Functional) Manager”	October
5	Review <i>Attachment #3 Annual Operational Costs Financial Projections</i>	Finance Manager	November
6	Review <i>Attachment #4 Annual Asset Life Cycle Costs Financial Projections</i>	“Asset Manager”	November
7	Proposed improvement opportunities and actions reported to SMT and considered	AMWG	December
8	Improvement actions and amendments endorsed. Budget implications assessed.	SMT	End December
9	Report to Council if required (eg changes to levels of service targets)	Relevant Director	February
10	Improvement actions and amendments implemented	Relevant officer	Ongoing

3.4 Desired level of Service

Changes to the current level of service targets to a desired level will be instigated by the development of a service plan and the community engagement process or an annual service review.

4 FUTURE DEMAND

4.1 Demand Forecast

This section provides details of municipal population and growth forecasts which may affect the management and utilization of assets.

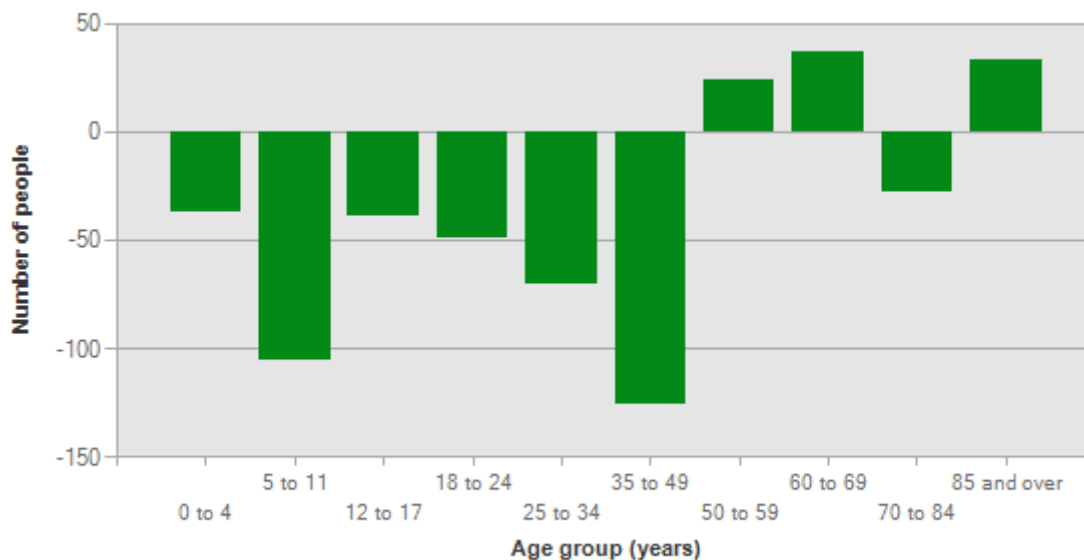
4.1.1 Municipal Population Forecasts

Population trends are published on the council's web page. The population of the Shire has gradually declined from the 1950s. Decline has continued from the 1990s, with the population falling from nearly 7,000 in 1991 to under 6,000 in 2006. In 2016 the estimated resident population was 5,721.

4.1.2 Municipal Demographic Changes

Current demographic forecasts show a change in age structure in Hindmarsh Shire as shown in the table below:

Change in age structure of Hindmarsh Shire, 2001 to 2006 (Enumerated data)



Source: Australian Bureau of Statistics, 2006 and 2001 Census of Population and Housing (Enumerated)

4.1.3 Factors influencing demand

Demand on council services are influenced by a number of factors. No study has been undertaken on this to date but examples are listed below.

- Gophers used by the elderly require ramps for accessibility;
- Ease of transport reduces demand on smaller halls;
- Larger transport vehicles increase axial loads on the roads and bridges and require changes in alignment for maneuverability and safety;
- Larger farm machinery requires larger clearances between trees and greater sight distances at intersections;
- Children's changing interests requires new forms of entertainment such as skate parks;

- Changing weather patterns are altering incomes and therefore pursuits and needs. The needs are unknown but potentially go from things such as shire access to support for mental or financial counseling.

Each separate AMP may detail factors influencing the growth or decline in demand and potential changes in customer expectation and utilisation.

4.2 Demand Management Plan

Details of how Council will manage the demand for new assets are provided..

Demand management proposals with cost and timing information are provided in each AMP. Management actions may include:

- Non-asset based solutions,
- New and upgrade works,
- Asset rationalisation

Identified actions are referred to the relevant lifecycle management plan, Service Strategy or Service Review for consideration.

Where Council utilises a demand management tool to assist assessing the impact of the demand the AMP shall reference the tool.

5 RISK MANAGEMENT

5.1 Introduction

Risk Management is the process of identifying, analysing and evaluating risk, and selecting the most advantageous ways of treating it.

Risk:

- Any threat that can potentially prevent Council from meeting its objectives; or
- Any opportunity that is not being maximised by Council to meet its objectives.

The overall objectives of a formal risk management approach are to:

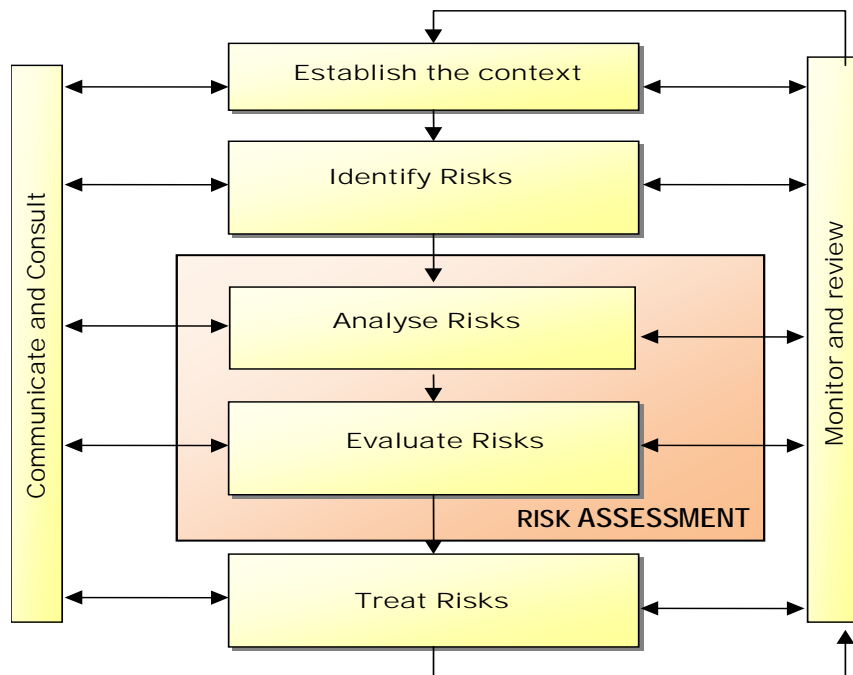
- Outline the process by which the Organisation will manage risk associated with its assets, so that all risks can be identified and evaluated in a consistent manner,
- Identify operational and organisational risks at a broad level,
- Allocate responsibility for managing risks to specific staff to improve accountability; and,
- Prioritise the risks to identify the highest risks that should be addressed in the short to medium term.
- Provide analysis of an incident
- Assist Council to prevent and/or minimise the adverse effects of all types of risks within its operations.

Council's Risk Management framework consists of:

- Risk Management Policy

- Risk Management Strategy
- Risk Assessment Procedure
- Infrastructure Risk Register

This section follows the process outlined in AS/NZS 4360: 2004– Risk Management, illustrated in the figure below.



Following publication of this Plan, the risk register will be established, using the approach discussed in this section.

A hierarchy of risks is applicable where:

- Corporate Risks – eg business continuity
- Program Risks – Associated with the owning and operating assets
- Operational - Occupational Health and Safety processes, safe working Practices

The Asset Management Plan shall consider risks at the Program level.

5.2 Risk Assessment Procedure

5.2.1 Step 1: Context – Risk Criteria and Consequences of Risk

Risk Context: The environment in which the organisation seeks to achieve its objectives

The context may be expressed in both an internal and external environment. The key risk management context relating to assets and their users include:

External:

- Financial impact
- Public health and safety
- Service delivery
- Environmental and legal compliance
- Environmental damage
- Image, reputation, political and public relations

Internal context:

- Plant and property
- Liability (including Public Liability and Professional Indemnity);
- Security, theft and vandalism
- Inappropriate design

5.2.2 Step 2: Risk Identification

Risks are identified as a result of:

- Programmed Condition and Compliance Audits
- Routine Maintenance and Risk Inspections by designated officers
- Reports from user groups and building occupants
- Industry information and trends
- Visual ad-hoc inspections
- Reports and complaints from general public
- Information obtained from incidents such as property damage reports, break-ins and injuries
- Details from past insurance claims
- Advice from professional bodies
- Past experience

5.2.3 Steps 3 & 4: Risk Analysis and Evaluation

The risk analysis considers both the likelihood and consequence of events and asset risks.

Consequence (Impact) of an event is measured by:

	Impact					
CONSEQUENCE OF IMPACT	Financial Impact	Impacts on Public health and safety	Service Delivery Impact on Customers and Community	Environmental and Legal Compliance	Environmental damage	Image, Reputation and Public Support
Insignificant	< \$10,000	No health or safety impact. Injury managed with 1 st Aid	< 20 Customer-hours. Very localised-little disruptive effect.	No breaches.	Small, reversible environmental harm ,permitted by terms of a resource consent.	No media attention or damage to reputation.

CONSEQUENCE OF IMPACT	Impact					
	Financial Impact	Impacts on Public health and safety	Service Delivery Impact on Customers and Community	Environmental and Legal Compliance	Environmental damage	Image, Reputation and Public Support
Minor	\$10,000 to \$50,000	Minor health or safety impact on small number of people. Injury dealt with by Dr. No Hospitalisation	20 – 500 Customer- hours. Inconvenience to small group of residents.	Minor breaches affecting very small part of the system or service.	Localised non persisting contamination which dissipates/disperses. Death of flora /fauna where propagules are available locally for regeneration	Minimal media attention, but minor damage to image to a small group of people. May be some local coverage-not front page.
Moderate	\$50,000 – 200,000	Serious health or safety impact on small number (injuries require hospitalisation) or minor impact on large number of people.	500 to 20,000 Customer-hours. Some disruption to a wider group.	One-off major breach, affecting a small part of the network or service	Serious damage or loss to a locally important habitat or ecosystem. Loss of a population of a locally uncommon species.	Negative local media coverage, community concerned about Council performance.
Major	\$200,000 – 1,000,000	Extensive injuries or significant health or safety impacts, single fatality.	20,000 to 500,000 Customer-hours. Significant effect on large group. Political involvement.	Several major breaches affecting a significant part of the network or service.	Damage or loss of regionally or nationally important habitat. Local loss of a species. Habitat reduced below 20% of former (1840) extent. Establishment of significant new pest.	Negative national media coverage, major decrease in community support. Loss of key staff.
Catastrophic	>\$1,000,000	Widespread health or safety impacts, multiple fatalities.	More than 500,000 Customer hours. Significant effect to community at large. Community alienation.	Widespread and major breaches of standards, failure to meet legislative requirements over most of system area / network.	Loss of a nationally significant habitat or ecosystem.	Negative international media coverage, loss of community support. External enquiry. Appointment of Commissioner.

The likelihood of an event occurring is measured by:

Code	Description	Likelihood of Occurrence
A	Almost certain	Within 1 year
B	Likely	Within 2 years
C	Unlikely	Within 3 - 10 years
D	Possible	Within 10 - 20 years
E	Rare	> 20 years

The results of the risk evaluation process provide a risk rating of 'low', 'moderate', 'high', or 'extreme', as a result of considering together the probability and consequence of the risk occurring, as table below.

	CONSEQUENCES				
	1	2	3	4	5
LIKELIHOOD	Negligible	Minor	Moderate	Major	Catastrophic
A. Almost certain	M	H	H	E	E
B. Likely	M	M	H	H	E
C. Unlikely	L	M	H	H	H
D. Possible	L	L	M	M	H
E. Rare	L	L	M	M	H

5.2.4 Step 5: Treat Risks

Risk	Control	
Extreme Risk	Immediate Action Required	STOP WORK / TAG OUT
High Risk	Priorities action required	Senior management attention needed
Medium Risk	Planned action required	Management responsibility to be allocated
Low Risk	Action by routine procedures	

Strategic options for controlling risks considered to reduce the likelihood or impact of a risk are:

- Do nothing – accept the risk
- Management strategies – implement enhanced strategies for demand management, contingency planning, quality processes, staff training, data analysis and reporting, or reduce the target service standard
- Maintenance strategies – modify the maintenance regime to make the asset more reliable to extend its life
- Asset renewal strategies – rehabilitate or replace assets to maintain service levels
- Development strategies – investment to create a new asset or augment an existing asset
- Asset disposal/rationalisation – divestment of the asset surplus to needs

The risk analysis is applied to each asset in each asset category. Once the risks have been assessed and rated, the most significant risks (for example, those of extreme or high risk) are isolated for treatment or control.

Risks identified have a risk rating and control measures applied with a nominated person to implement the control.

5.3 Asset Criticality

Critical Assets: Assets with a high consequence (impact Major or Catastrophic) of failure

High Risk Assets: Assets with a high likelihood of failure

By their nature a greater consideration must be given to these assets. Potential actions to address Critical Assets and High Risk Assets are:

- Critical assets: Include as a criteria for establishing priority projects
- High Risk Assets: Greater frequency of monitoring (maintenance and/or condition) based on mode of failure

5.4 Responding to Emergencies

Council is committed to providing a response to any emergency situation in accordance with the specified response times. The sequence to emergency response is as follows:

- Initial safety inspection to confirm the extent of hazard
- If a public hazard either make safe or barricade immediately
- If barricades erected inspect on a regular basis to ensure barricades are still effective
- Attend to the rectification within the specified response times.

5.5 Risk Register

The Risk Register records the following information:

Part One: Risk Register - Risk Identification and Assessment

- Functional Area (Identity work unit)
- Risk Description and Consequences (detail of risk event and consequences)
- Consequence
- Likelihood
- Level of risk

Extreme, High and Moderate risks are transferred to the Risk Treatment table. Once a risk has been actioned, a further risk assessment will be undertaken and the cycle repeated.

Part Two: Risk Register - Risk Treatment & Actions

- Proposed Action
- Residual Risk resulting from the actions
- Responsibility
- Target Completion Date

The Risk Register is detailed as an attachment to the AMP.

5.6 Communication, Monitoring, Review and Reporting

Council shall ensure that there is ongoing review of its risk management system to ensure its continued suitability and effectiveness.

5.6.1 Review

In relation to infrastructure risks Council shall review the:

- Current risks status
- Identification of new risks
- Identification of any new treatments
- Level of risk status

The process for the conduct of the review is as follows:

AMP Process 4 Risk Review

Step	Description	Responsibility	Timeframe
1	Conduct review as detailed	Risk Officer Asset Manager	Annually
2	Amend risk register as required	Asset Manager	Annually
3	Report amendments to Asset Management Working Group (AMWG)	AMWG	Annually

Records of such reviews shall be maintained.

5.6.2 Monitoring

Council shall ensure that there is ongoing compliance with the actions identified in Risk Register through the conduct of an annual audit and report on the status of:

- Implementation of the current controls
- Implementation of any identified treatments
- Compliance with the risk process

The outcomes shall be reported in the Risk Register Attachment.

The process for the conduct of the audit is as follows:

AMP Process 5 Risk Audit

Step	Description	Responsibility	Timeframe
1	Conduct audit as detailed	OHS, Risk & Governance Officer	Annually
2	Report non-compliances to report to AMWG	OHS, Risk & Governance Officer	Annually
3	Review non-compliance report and identify corrective actions	AMWG	Meetings as required

4	The AMWG shall report the outcomes to the SMT	SMT	Annually
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6 LIFECYCLE MANAGEMENT PLANS

The lifecycle management plan provides information about assets, including particular actions and costs to provide a defined (current and/or target) level of service in the most cost effective manner.

This section provides background information on the assets and details of what is planned to manage the assets. Note that most of the background information may be constantly changing and is only accurate at the time of this plan. The location of up to date information should be identified in each plan.

Council ensure the most efficient actions are taken through the life of assets in the following ways.

Planning

Council consult with the community to ensure the correct services are being provided and prioritised

Purchase of Assets

Council complete a comprehensive study prior to purchase which considers the following:

- Is the asset fit for service (ie will it perform the intended outcome)
- Is it the best way to provide the service (are there other non-asset solutions that are better)
- Complete life cycle costs
- Risk assessment
- Maintenance and operation. It is paramount that recognition of **all** costs associated with the operation and maintenance of an asset over its entire life is considered when determining the performance of that asset. In undertaking this assessment it is important to also recognise that initiatives to reduce life cycle costs can be considered in 5 key stages;
 - planning;
 - design;
 - construction/acquisition;
 - maintenance & operation; and
 - disposal

It is essential to quality asset management that the data is accurate and in many cases reinforced each year by field inspections.

Where the data is sourced from personal judgement and/or extracted from hard copy data sources, a follow up program is essential to allow the asset management software to re-adjust the outputs based on more reliable information.

The condition, remaining service life, repair/replacement imperatives and the timing of rehabilitation or replacements are critical factors in assessing the asset and constructing models to manipulate available or needed funding that produce affordable and acceptable long-term outcomes.

In some cases infrastructure and community assets can be renewed or rehabilitated throughout their lifecycle so that their lives may be almost infinite. Nevertheless, the risk might well be that the asset has certain characteristics, which may lead to extremely expensive maintenance requirements. Examples may include timber bridge structures, or a recreational facility with particular component and/or physical characteristics, or a masonry structure requiring particular stonemason skills which may be impossible to obtain.

6.1 Physical Parameters

6.1.1 Current Issues

Each AMP may include a brief summary of the key issues confronting the assets included in the plan. Any actions identified to respond to the issue are also listed.

6.1.2 All Assets Quantity

The quantity of all assets included in the footpath and road AMP's are:

Asset Group	Quantity	Unit
Footpaths	39.4	Km
Sealed Roads	570	Km
Gravel All-weather Roads	842	Km
Formed Earthen Dry-weather Roads	1400	km

Note: The quantities listed are correct only at the time of the development of this plan. Up to date information is obtained from the asset register.

Each AMP may also add additional information on the asset mix, age, size, material and location of the assets included in the plan.

6.2 Asset Capacity/performance

6.2.1 Assets Under-Capacity

Council's assets are required to meet specified design standards and agreed level of service targets.

Each AMP shall identify assets that are under-capacity when measured against:

- Relevant technical levels of service. Eg an asset based level of service may require all certain defined roads to be a particular width, and
- Relevant design standards.

The plan shall identify those assets which do not meet the target performance. These under-capacity assets become the basis for upgrade programs of work

6.3 Asset Condition

Knowledge of the asset condition and performance can avoid unforeseen failure, assist in the development of works programs and provide a comparison to the agreed levels of service. The condition results are used in the development of long term renewal forecast calculations and capital works programs.

6.3.1 Current Asset Condition

A summary of the current condition of Council's assets is included in each plan.

Note: The condition listed is correct only at the time of the development of this plan. Up to date information is obtained from the asset register.

6.3.2 Condition Monitoring – Asset Condition Survey Frequency & Responsibility

The purpose of condition surveys of the assets is to evaluate the condition and performance of the asset.

Assets are condition rated on a scheduled frequency based on the risk of failure of the asset and the rate of deterioration. Each AMP will specify the:

- Asset
- Survey name
- Survey frequency which may vary across the asset hierarchy,
- The criteria to be evaluated and scored,
- Responsibility for undertaking the survey, and
- Dates of any previous surveys completed.

It is important that suitably experienced personnel undertake inspections and surveys to ensure consistency in surveys. Induction and training is provided prior to commencing any inspections and surveys

A summary of all condition surveys completed is included in the Appendices.

6.3.3 Condition Rating

Assets condition is either rated on a 0 (good) to 10 (poor) system, or on 1 (good) to 5 (poor) system. Whereby for a 0 -10 system in general terms:

Rating	Description	
0 = GOOD	New	New or an asset recently rehabilitated back to new condition.
1	Near new	Near new, no visible signs of deterioration, often based upon the time since construction rather than observed condition decline.
2	Excellent	Excellent. Very slight condition decline, obvious no longer in new condition.
3	Very good	Very good, early stages of deterioration, minor, no serviceability problems.
4	Good	Good, some obvious deterioration evident, slightly impaired serviceability.
5	Fair	Fair, obvious deterioration, some serviceability loss.

6	Fair to poor	Fair to poor. Quite obvious deterioration, serviceability would be affected and rising maintenance cost.
7	Poor	Poor, severe deterioration, serviceability limited, high maintenance cost.
8	Very poor	Very poor, serviceability heavily impacted, very high maintenance cost needed to be rehabilitated.
9	Extremely poor	Extremely poor, severe serviceability problems, needing rehabilitation immediately. Could also be a risk to remain in service.
10 = POOR	Failed	Failed, no longer serviceable and should not remain in service, extreme risk.

Reference may be made to Council's condition rating manual or details for assessing the criteria for determining the condition rating is included in the AMP appendices.

6.3.4 Deterioration Curves

Deterioration curves provide a plot of the condition of the asset against the age of the asset and are best developed from the results of the condition survey. The curve demonstrates the asset's performance as it ages.

The AMP will detail curves for the assets included in the plan and the basis on which they were developed. The basis for the deterioration curve may be:

- Developed from historical condition surveys,
- A generic curve based on anecdotal performance.

The curves may be provided in the plan or a reference location may be listed.

Note: The curves are correct only at the time of the development of this plan. Up to date information is obtained from the asset register.

6.3.5 Asset Useful Lives & Intervention Level & Basis For Adopting Useful Lives

Useful Life: The period over which a depreciable asset is expected to be used (IIMM).

Intervention Level: The Intervention Level is that point in time the assets is at the end of its useful life. Ie the condition of the asset no longer meets the agreed level of service and requires renewal or replacement.

The deterioration graph may be used to estimate the Useful Life of the asset. Based on Council's adopted condition intervention level the corresponding age will be the Useful Life.

Intervention levels should be derived from current levels of service.

The AMP will detail the Intervention Level and Useful Life and the basis by which each has been adopted. The asset lives are reviewed annually and are detailed in the Valuations Justification Report Attachment in accordance with the process summarised below:

AMP Process 6 Annual Valuations Justification Report

Step	Description	Responsibility	Timeframe
1	Brownfield and Fair Value rates, asset lives, impairment and depreciation method as detailed in the Annual Valuations Justification report and document any amendments	Asset Manager Finance Manager	Annually

6.3.6 Historical Asset Condition

The results of condition surveys will be provided in the AMP. This can indicate the overall performance and trend of the Asset Component.

6.3.7 Age Profile

The AMP will provide details of the age of each asset.

Note: The graphs are correct only at the time of the development of this plan. Up to date information is obtained from the asset register

6.4 Assets Valuations**6.4.1 Valuation Summary**

Asset valuations are used for financial reporting. It is a requirement that Council's complete financial valuations of their non-current assets. A primary outcome of this requirement is that Council's Balance Sheet will reflect the Fair Value of Council's portfolio of non-current assets.

Fair Value may be calculated by historical Cost or Revaluation (being either Depreciated Replacement Cost/Reproduction cost (Greenfield valuation) or Market Value).

Fair Value- The amount for which an asset could be exchanged, or liability settled between knowledgeable, willing parties in an arm's length transaction.

Greenfield Valuation: Valuation method where the unit valuation rates are based on the cost to acquire/ construct the asset in an undeveloped ('greenfield') location.

Market Value: The estimated amount at which an asset would be exchanged on the date of valuation between knowledgeable, willing parties in an arm's length transaction.

Fair Value may differ from the Brownfield Renewal Rate as calculated in section 6.7.5.

Brownfield Renewal Rate: Valuation method where the unit valuation rates are based on the cost to replace the asset in its existing developed or built up location.

For example: the renewal rate of kerb and channel exceeds the replacement cost as renewal incurs the additional cost of excavation and disposal of the concrete and pavement reinstatement costs.

Sealed road renewal is less than replacement in that the existing formation and base material is often retained.

The Valuations and renewal Attachment to this AMP shall summarise by asset component the basis or assumptions for calculating:

- Fair value valuation
- Renewal rate and the difference, if any, with fair value
- Asset life
- Impairment
- Depreciation method

6.5 Historical Data

The existence and location of any important historical data should be documented to ensure continuity within the organisation. This may include plans, files etc.

6.6 Routine Maintenance Plan

Routine maintenance: The regular on-going day-to-day work that is necessary to keep assets operating, including instances where portions of the assets fail and need immediate repair to make the asset operational again.

This section addresses how maintenance:

- Is identified and planned for,
- The standards which apply, and
- The basis for determining future maintenance costs.

Key components of the maintenance plan are:

- Requires the planned, pro-active identification of maintenance issues,
- Ensures that minimum safety standards are met,
- Undertake works that maximise the life of the asset,
- Emergency works are attended to as a priority, and
- Significant works of a scale or cost that is unreasonable for the maintenance budget to bear are referred to the capital works program.

The advantage of planned maintenance is to lower the risk exposure to council by identifying and correcting defects before they reach an unacceptable level.

Planned Maintenance: Maintenance work identified under a management system involving inspection, prioritising and scheduling.

Unplanned Maintenance: Reactive maintenance work resulting from customer requests, council requests, unscheduled inspections.

6.6.1 Maintenance Decision Making Process (Planned and Unplanned)

The maintenance decision making process applicable to all assets is summarised below:

AMP Process 7 Maintenance Planning

Step	Description	Responsibility	Timeframe
1	Potential maintenance tasks are identified from: <ul style="list-style-type: none"> Scheduled Maintenance Inspections, One off inspections instigated by customer requests, council requests. Condition surveys. 	As specified in relevant AMP	Ongoing or as specified in relevant AMP
2	Asset inspected. Works requiring maintenance are recorded.	As specified in relevant AMP	Ongoing
3	Recorded defects are assessed as <ul style="list-style-type: none"> Programmed maintenance, or Safety/intervention maintenance, and Whether to be referred to capital works 	Refer RRM	Ongoing
3	Action is undertaken to correct defects in accordance with priority and within any nominated response times.	Refer RRM	Ongoing
4	Following the completion of works in accordance with the Asset Handover process any change in assets is reported to the Asset Manager for amendment of the Asset Register.	Refer RRM	Ongoing

6.6.2 Defect Inspections

Defect Inspections are a critical part of the planned, pro-active maintenance process.

Assets are defect inspected on a scheduled frequency based on the risk associated with the defect. Each AMP will specify the:

- Asset
- Inspection name
- The defects to be evaluated and scored,
- Inspection frequency which may vary across the asset hierarchy, and
- Responsibility for undertaking the inspection.

In some instances assets of low risk certain assets may not be inspected and will be subject to Unplanned Maintenance only.

6.6.3 Prioritisation of Maintenance Works

Defects are prioritized as:

Priority	Description	Response
1. Very High/ Emergency Works	<ul style="list-style-type: none"> • Immediate high risk • Has exceeded any nominated intervention level 	<ul style="list-style-type: none"> • Immediate/at earliest opportunity • Correct within any nominated response time
2. High/ Safety/ Intervention	<ul style="list-style-type: none"> • Significant safety issue. • Has exceeded any nominated intervention level • Clear non-compliance with 	<ul style="list-style-type: none"> • Make safe (interim action) • Correct within any nominated response time

	legislative requirements. Eg essential service	
3. Low/ Programmed Maintenance	Minor maintenance component	Repair under regular programmed maintenance as funding and resources allows

Defects may also be identified for capital renewal.

Capital	<ul style="list-style-type: none"> Beyond maintenance Asset requires replacement 	Refer to capital programs
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In assessing the priority the inspector shall take into account, but not limited to:

- Extent
- Severity
- Component
- Hierarchy
- Public safety
- Work efficiency

Where:

- **Intervention Level:** A predetermined condition of a defect that requires attention. This level may be based on risk or agreed service level.
- **Maintenance Inspection:** A programmed inspection of the asset to identify the number and extent of defects.
- **Emergency Works:** Any event or occurrence where the likelihood of an accident or loss is almost certain and the consequences are considered major or catastrophic
- **Interim Action:** Where a defect condition exceeds the intervention level, interim action shall be undertaken to make the site safe for the period until the hazard is rectified.

6.6.4 Defect Response Times

Having identified and prioritised defects a period by which the defect shall be corrected may be nominated. The following defect response times are applicable:

1. Emergency: As nominated in the AMP
2. Safety/Intervention: As nominated in the AMP
3. Programmed maintenance: As funding and resources allows

6.6.5 Maintenance Standards and Specifications

The maintenance standard may be described by either:

- Not nominated, in which case the asset would be repaired back to a safe, useable condition,
- Intervention levels listed in the AMP,
- Intervention levels referenced in the Road Management Plan,
- Referenced in Council's Maintenance Management System and Procedures.

6.6.6 Basis for Future Maintenance Costs

Future maintenance costs are based on the assumption that the current maintenance expenditure is adequate with variations based on:

- An increase in asset quantity from new and upgrade assets,
- A decrease in asset quantity from the rationalisation/disposal of assets.
- Changes in the agreed Level of Service, and
- Any increase in the cost of maintaining older assets if renewal works are not undertaken. Predictions on this change in future maintenance costs can be provided by the Moloney renewal Forecast Model.

Future maintenance costs are summarised in the Financial Projections Attachment.

6.7 Renewal/Replacement Plan

Renewal: Major work which does not increase the assets design capacity but restores, rehabilitates, replaces or renews an existing asset to its original capacity. Work over and above restoring an asset to original capacity is new works expenditure.

This section addresses how renewal projects are:

- Are identified and planned for,
- The standards which apply, and
- Establishing the basis for determining future renewal costs.

6.7.1 Renewal Planning Process

Council's process for identifying and undertaking renewal works is shown below:

AMP Process 8 Renewal Capital Works Program Planning

Step	Description	Responsibility	Timeframe
1	Potential renewal projects are identified from the: <ul style="list-style-type: none"> • Outcome of condition surveys based on condition rating and remaining life. • As required condition inspections 	Asset Manager	Ongoing
2	Projects are inspected to verify the current condition rating.	Asset Manager	Ongoing
3	Projects are prioritised according to the established weighting/sorting system detailed in the AMP and recorded in a Renewal Capital Works Program Attachment. This Works Program may be further modified to provide greater efficiency by allow for factors including: <ul style="list-style-type: none"> • Economies of scale, • Project location. 	Asset Manager	Ongoing
4	The identified projects are jointly reviewed by the Asset Manager and relevant Service Manager to complete the works program considering any future service impacts.	Asset Manager Service Manager	Ongoing
5	The Renewal Works Program is referred to the Long Term Financial Plan (LTFP) for inclusion as projected cash-flow expenditure.	Evaluation Committee Finance Manager	Annually
6	As part of the LTFP process the Renewal Works Program is adjusted to match the available budget expenditure and new priorities.	Evaluation Committee Finance Manager	Annually
7	The LTFP outcomes are referred to the relevant Service Plan as a Capital Expenditure forecast	Finance Manager	Annually
8	The LTFP feeds into the Annual Budget	Finance Manager	Annually
9	Following the completion of works in accordance with the Asset Handover process details of the change in assets is reported to the Asset Manager for inclusion in the Asset Register.	Project Officer Asset Manager	As required

6.7.2 Renewal Capital Works Program

The Renewal Works Programs are listed in the AMP.

6.7.3 Renewal Priority Ranking

All renewal works programs are developed based on a priority methodology detailed in the AMP.

Typically, the methodology will be based on:

- 'Sorting' by a certain number of criteria. Eg condition then by hierarchy, etc., or
- 'Weighting' where a range of criteria are each scored against preset values, allocated a relative %. The ranking is determined by the sum of the criteria scores multiplied by the weighting %. Eg condition = 60% / Hierarchy = 40%.

6.7.4 Treatment Options

The AMP may provide a brief summary of possible treatment options including the current treatment and the benefits or limitations of these options. Particular attention is given to the possible use of low-cost treatments.

6.7.5 Renewal Modeling and Renewal Rates

To estimate renewal expenditure Council uses predictive modelling software.

The modelling requires the following input data:

Input Data	Source
Intervention level	AMP section 4.1
Useful life	AMP section 4.1
Condition rating distribution	Asset Register
Annual renewal expenditure	Annual budget
Annual maintenance expenditure	Annual budget
Asset quantity	Asset register
Renewal rates	AMP section 6
Deterioration graph profile	AMP section 4.1

Within each Asset Group Council, based on its asset hierarchy, determines which assets shall be modeled, taking into account:

- Differences in performance (asset life)
- Differences in renewal rates
- Materiality/total valuation

The AMP shall document the asset sets that are modeled and the basis for the renewal rate used. Typically the renewal rate shall be derived from actual costs incurred by Council. Where an asset category is not modeled the reasons will be stated in the AMP.

The rate is reviewed annually and detailed in the Valuations Justification Report Attachment in accordance with the process detailed in clause 6.3.5.

6.7.5.1 Renewal Demand and the Renewal Gap

The model can forecast the Renewal Demand and the Renewal Gap, where:

Renewal Demand: The predicted renewal funding required to meet the prescribed standards.

Renewal Gap: The shortfall in renewal funding. The difference between the predicted Renewal Demand and the actual/available funding.

The model produces graphs including:

- a) The annual renewal demand and gap for the asset group
- b) The annual renewal demand and gap for each asset set within the asset group
- c) The cumulative renewal gap over time
- d) The percentage of assets that are forecast to exceed the nominated intervention level over time

The renewal demand and gap shall be detailed in the Financial Projections Attachment. The renewal gap provides an indicator of the scale of the funding problem.

Predictive modelling is based on estimates of the 'average' performance of assets and produces a high level forecast of renewal costs. It is not suitable for directly

creating works programs as individual assets will perform differently into the future. All works programs shall be subject to verification on the ground.

6.7.5.2 Renewal Funding Solution

The funding required to address the renewal gap forecast is referred to the Long Term Financial Plan for consideration. Should the available funding be less than the required funding a renewal funding solution must be developed.

However, this may not be achievable based on the available funding.

Predictive modelling may then be used to test ‘what-if’ scenarios based on changing the funding scenario and predicting the percentage of assets that will exceed intervention. The Asset Manager, in amending the funding levels shall list the possible consequences resulting from any underfunding of renewal. These consequences may relate to:

- Risk,
- Customer satisfaction,
- Increased maintenance costs.

The optimal funding solution can be readily derived from this predictive modelling. This process forms part of the LTFP process detailed under Financial Strategy.

It is noted that the renewal gap forecasts will only substantially change as a result of a new condition survey.

If required a renewal funding solution shall be detailed in the Financial Projections Summary.

6.8 New & Upgrade Plan

New works: Works that create a new asset that did not previously exist.

Upgrade works: Works which improve and an existing asset beyond its original capacity.

New and upgrade works may result from growth, social or environmental needs. Assets may also be acquired at no cost to the organisation (ie subdivision development).

It is acknowledged that the addition of any asset to Council's portfolios increases the lifecycle costs incurred by Council and that any new or upgrade works must be justified against the nominated service standards and the benefit to the community.

Prior to the acquisition of any asset a thorough examination of that asset and alternatives needs to be undertaken. This examination should include the preparation of a service delivery strategy, which must include a thorough assessment of the full life cycle costs of acquiring, operation, maintaining and disposing of that asset. The key cost components to the life cycle of an asset are:

- investigation/feasibility;
- design and construction/acquisition;
- operations and maintenance;
- rehabilitation and renewal;
- ultimate replacement;
- depreciation; and
- disposal.

Issues that also need to be considered include:

- Is there a need? (need analysis)
- Have all life cycle costs been assessed?(owning & operating)
- What level of service is required from the asset?
- How long is the asset required?
- Have alternatives for the provision of the service been reviewed?(ability of existing assets to be augmented or altered to provide service)
- Are the costs for new services or service levels justified?
- Has a risk analysis been undertaken? (probability and consequences of failure able to be predicted), and
- Can the performance of the asset be predicted? (Aggregated total asset base & individual assets and components)

6.8.1 New and Upgrade Planning Process

Potential new and upgrade works may be identified from a number of sources, including:

- From the Service Strategy,
- Current issues discussion,
- Under-capacity analysis,
- Assessment of future demand, and

- Risk assessment.

AMP Process 9 New and Upgrade Planning

Step	Description	Responsibility	Timeframe
1	Identify new and upgrade projects	Service Planner Asset Manager Staff / Councillors	Ongoing
2	Projects are evaluated against the Capital Evaluation Framework selection criteria	Capital Works Evaluation Committee	Meetings as required
3	Projects are prioritised into a New and Upgrade Works Program	Capital Works Evaluation Committee	Meetings as required
4	The New and Upgrade Works Program is referred to the Financial Plan (LTFP) for inclusion as projected cash-flow expenditure.	Capital Works Evaluation Committee Finance Manager	Annually
5	As part of the LTFP process the New and Upgrade Works Program is adjusted to match the available budget expenditure and new priorities.	Capital Works Evaluation Committee Finance Manager	Annually
6	The LTFP outcomes are referred to the relevant Service Plan as a Capital Expenditure forecast	Finance Manager	Annually
7	The LTFP feeds into the Annual Budget	Finance Manager	Annually
8	Following the completion of works details of the change in assets is reported to the Asset Manager for inclusion in the Asset Register.	Project Officer Asset Manager	As required

In accordance with step 2 all new and upgrade proposals shall be subject to project evaluation taking into account the merit and priority ranking criteria stated in the Capital Evaluation Framework.

6.8.2 Basis for Future New and Upgrade Costs

As detailed in step 1 above, future new and upgrade costs are identified within a service strategy or within the AMP as a measure against the established levels of service. The benefit, cost and reasoning for any project must be clearly stated.

New and upgrade works identified in the AMP shall be cross-referenced against the service plan in order to avoid any duplication.

All new and upgrade asset projects shall be listed within the AMP and are referred to the Capital Evaluation Process for consideration.

6.9 Operations Plan

Operations: Regular activities to provide public health, safety and amenity. Eg: street sweeping, grass mowing, street lighting, cleaning, utilities.

Operations costs associated with the asset are considered within the AMP.

Operational costs associated with service delivery (staffing, programs etc) are detailed within the Service Plan.

6.9.1 Operations Costs Planning Process

Operational costs relating to assets are distinguished from those relating to the service provided by the asset.

Typically, operational costs covered by this AM Plan are:

- Maintenance inspections
- Cleaning of streets, pits etc
- Mowing

It is common practice for these costs to be included in maintenance budget, as they are relatively small and carried out by the same department.

Typically, those operational costs not covered by this AM Plan are:

- Insurances
- Utilities
- Staff
- Consumables
- Cleaning of offices, public toilets

These operational costs are considered in the Service Plan.

AMP Process 10 Operation Costs Planning

Step	Description	Responsibility	Timeframe
1	Potential changes in operating costs are identified, and referred to the Maintenance forecasts.	Refer to RRM maintenance responsibilities	Ongoing

6.9.2 Future Operating Costs

Future operating costs identified in this plan are summarised in the AMP Financial Projections Attachment.

6.10 Rationalisation/Disposal Plan

Disposal: Any of the activities associated with disposal of a decommissioned asset, including sale, demolition or relocation.

It is acknowledged that a reduction in the asset inventory can assist in reducing the renewal gap.

The prime component in planning for asset disposal is having the required information to be able to make an informed decision on any disposal. Understanding the current condition and ramifications of failure are critical as indicated above. Disposal and rationalisation policies need to be determined so that the most cost-effective options are considered. These options include:

- sale;
- donation;
- exchange; and
- Cannibalization.

Outcomes and service levels required from an asset need to be continuously assessed. The needs of the community continually change and therefore it is paramount that these needs are continuously considered in determining the usefulness of an asset.

6.10.1 Rationalisation/Disposal Planning Process

AMP Process 11 Rationalisation/Disposal Planning

Step	Description	Responsibility	Timeframe
1	Potential asset rationalisation identified from the Service Plan or the AMP.	Service Manager Asset Manager	Ongoing
2	Projects are justified against the criteria below and placed in a Rationalisation Works Program.	Service Manager Asset Manager	Ongoing
3	Potential projects are reported to EMT for consideration.	Service Manager Asset Manager	Ongoing
4	The Rationalisation Program is referred to the Long Term Financial Plan for inclusion as projected cash-flow expenditure.	Asset Manager Service Manager	Annually
5	As part of the LTFP process the Rationalisation Works Program is adjusted to match the available budget expenditure and new priorities.	Evaluation Committee Finance Manager	Annually
6	The LTFP outcomes are referred to the relevant Service Plan as a Capital Expenditure forecast	Finance Manager	Annually
6	Following the completion of works in accordance with the Asset Handover process details of the change in assets is reported to the Asset Manager for inclusion in the Asset Register.	Project Officer Asset Manager	As required

6.10.2 Justification for Rationalisation/Disposal

Assets may become surplus to requirements for any of the following reasons:

- Under-utilisation

- Obsolescence
- Provision exceeds required level of service
- Uneconomic to upgrade or operate
- Policy change
- Service provided by other means
- Potential risk of ownership

6.10.3 Basis for Future Rationalisation/Disposal Costs

As detailed in step 1 above, future rationalisation/disposal costs are identified within the strategy of the Service Plan or within the AMP analysis of future demand. The benefit, cost and reasoning for any project must be clearly stated.

Rationalisation/disposal works identified in the AMP shall be cross-referenced against the service plan in order to avoid any duplication.

All rationalisation/disposal projects shall be listed within the AMP with the costs detailed in the Financial Projections Attachment.

7 FINANCIAL PLAN

7.1 Financial Statements and Projections

10 year projections based on the practices listed in the Lifecycle Management section for maintenance, renewal, operations and disposal costs are included in the Financial Projections Summary.

New and Upgrade projects are referred to Capital Evaluation.

7.2 Funding Strategy

As Council may determine the need to increase rates to provide for asset renewal, then a community consultation program should be prepared to demonstrate the range of options it has considered in its strategic Asset Management Plan and to indicate why a rate increase is considered appropriate. The range of options should include:

- Ways in which capital renewal costs can be reduced (including the substitution of maintenance, proper planning with good Condition Based Depreciation data, rationalisation of assets and life extension).
- Ways in which future capital costs can be minimised (by choosing the right asset, rethinking the appropriateness of capital projects, better cost benefit analysis, increased market analysis to test need and willingness to pay, etc.).
- Ways of achieving greater output with less capital (by use of demand management, resource sharing, private-public partnerships, outsourcing, etc.).
- Alternative ways of increasing revenues (such as user pays charges).
- Ways of planning to finance renewal by cash and debt management strategies and review of the capital expenditure mix.

As significant funds are required for a Council to maintain its important assets for the benefit of the community, asset management is considered a key role of a Council in its pursuit of good governance.

Having regard to Council's limited capacity for increasing rate revenue the Financial Plans originating from this plan and specific Asset Management Plans will allow Council to strategically allocate its limited resources to the assets in most need.

Council's Capital Works Program, which is based on meeting Council's Council Plan and the implementation of other strategies, will need to be tailored to not only include discretionary capital works where funds allow, but more importantly scoped to provide committed funds towards the Asset Refurbishment/Renewal Strategy.

The Infrastructure Refurbishment/Renewal Strategy needs to be developed to look forward and any projects identified within this timeframe are automatically submitted for consideration within the Council Plan and Capital Works process as "Committed" Capital Funds. The balances of Capital Funds available are then allocated for "Discretionary" Capital Works.

The funding of assets is considered in Council's Long Term Financial Plan (LTFP) development. The process to develop the LTFP is:

AMP Process 12 Long Term Financial Plan Development

Step	Description	Responsibility	Timeframe
1	Compile financial projections from AMPs, and report to Finance Manager	Asset Manager	Annually
2	Review financial projections and update LTFP	Finance Manager	Annually
3	If any change required to the asset financial projections advise Asset Manager	Finance Manager	Annually
4	As required develop an alternative funding solution. Comment on the implications of any funding shortfall and report back to the Finance Manager	Asset Manager	Annually
5	Review the funding solution and endorse.	SMT Finance Manager	Annually
6	Include any further asset funding changes in LTFP.	Finance Manager	Annually
7	Develop Annual Budget based on LTFP	Finance Manager	Annually

7.2.1 Amended Financial Projections

As part of the Long Term Financial Plan Process it may not be possible to fully fund the predicted costs and the predicted financial projections must be amended.

The description of the amendment and amended financial projections is included in the Financial Projections Attachment.

7.3 Key Assumptions Made in the Financial Forecasts

The following general assumptions have been made in preparing the 10-year expenditure forecasts:

- Current construction and maintenance techniques and materials

- Current maintenance funding levels are meeting service level requirements
- Capitalisation applied per Council's Asset Capitalisation Policy
- Operational and administration overheads and other non asset maintenance costs are not allowed in the renewal modeling, but included in the Long Term Financial Plan costs as separate projections.
- There is no allowance for CPI as the continuing revaluation and condition inspection process will make adjustments for current rates

The AMP may also consider an assessment of the accuracy of the financial forecast and actions by which future forecasts may be improved.

8 ASSET MANAGEMENT PRACTICES

This section outlines the information systems and processes used by Council in effectively managing its assets.

8.1 Asset Management Systems

8.1.1 Data Available

The data held which is available to help decision making can be found within the asset register and asset management system.

8.1.2 Quality of the Data.

The quality of the data held within Council's asset registers and asset management systems is dependent upon a sound system of advice and updating. The Asset Handover Procedure documents the process and responsibilities.

8.1.2.1 Asset Handover

This process provides guidelines for the handover of new, upgraded or renewed infrastructure at the completion of the construction phase. The handover process marks the official acceptance of the asset onto Council's maintenance programs and financial records and also enables the updating of Council's asset management system to commence.

This process will apply to all Council officers and contracted project officers who are involved in the creation, upgrade or renewal of Council's assets.

Changes to assets may be result from:

- Council in-house construction new, upgrade and renewal projects/works programs
- Council projects contracted out
- External projects. Eg gifted assets (eg developers), community projects

It is not relevant to

- Projects that are recurrent or cyclic nature that do not involve asset replacement.

AMP Process 13 Asset Handover

Step	Description	Responsibility	Timeframe
1	Based on as-constructed information, advise the Asset Manager of the new or changed asset attributes, as required to be recorded in the relevant Asset Register.	Project Manager as defined in the RRM or as previously nominated	Council in-house projects: <ul style="list-style-type: none"> • Completion of physical works Council contracted projects: <ul style="list-style-type: none"> • Practical completion Gifted Assets: <ul style="list-style-type: none"> • Available for public use
2	Inspection of hard asset for inclusion into asset register.	Asset Manager	As soon as practical following receipt of information specified in 1 above
3	Review and acceptance of information by the Asset Manager	Asset Manager	
4	Complete Project Handover Form and forward to Finance	Asset Manager/ Project Manager	
5	Amend the Asset Register of change in asset attributes.	Asset Manager	
6	Advise relevant service providers, maintenance personnel of the new or altered asset	Asset Manager	

The information provided in Step 1 may be retained by the Asset Manager for use in the Valuations Attachment.

A copy of the Project Handover Form is included in the Appendices.

8.1.3 Software Systems Used

Details on Asset Management Systems used by Council are summarised in the AMP. Information includes the software or asset management system used, and how often the data is collected or reviewed.

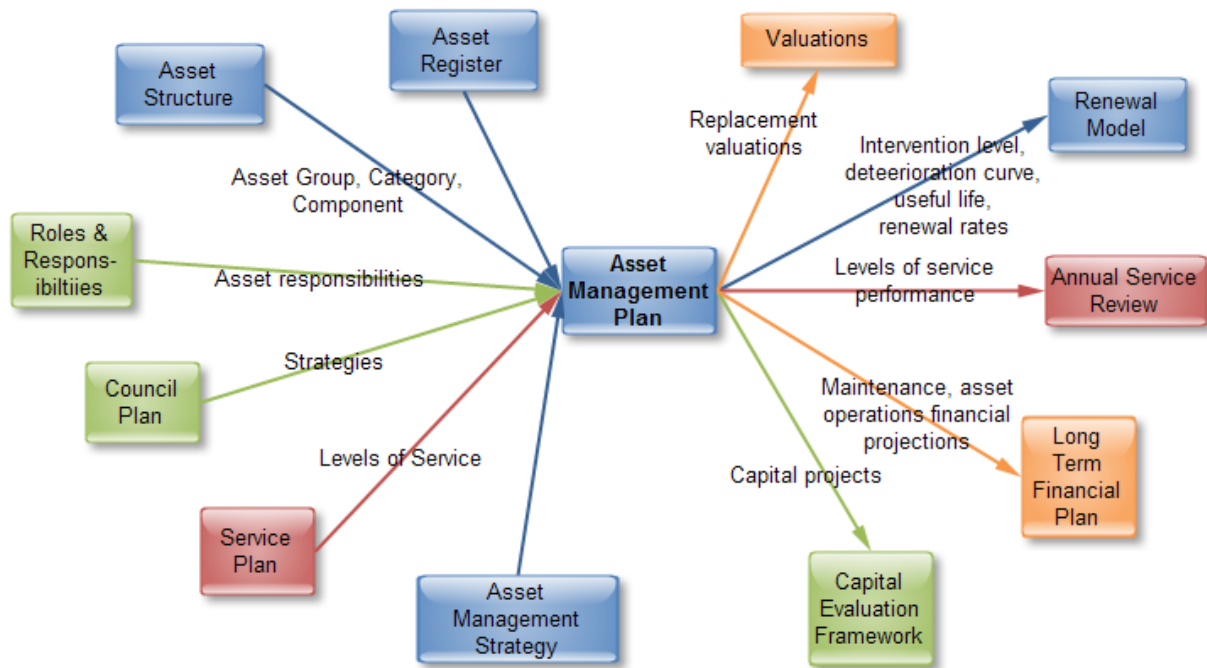
8.1.4 How Often Data is Collected/Reviewed

Asset data is collected and reviewed as part of the conduct of a Condition Survey.

8.2 Information Flow Requirements and Processes

8.2.1 Information Flows To and From This Plan

The AMP requires information from Council documents, which in turn, is then developed for other documents. The key information flows to and from the AMP are:



8.3 Standards & Guidelines

Standard drawings and technical standards applicable to the assets included in this plan are included in the AMP.

9 PLAN IMPROVEMENTS AND MONITORING

9.1 Improvement Programme

Asset Management Plans are dynamic documents that require continuous improvement to achieve financial modelling accuracy and output confidence for decision-making.

With revision of the Chart of Accounts to accommodate the collection of operation, maintenance and capital expenditure costs, assessment of asset condition and expectation of service delivery; Asset Management Planning becomes a financial resource document throughout this project.

Through the development of each AMP improvement actions will be identified and documented and then summarised in the Appendices of this plan to ensure a consolidated improvement plan. The responsibility, timetable and resources required to implement the actions are identified.

The process to report on the progress of the improvement actions is:

AMP Process 14 Asset Improvement Action Status Report

Step	Description	Responsibility	Timeframe
1	Update status of identified improvement actions and report status to AMWG	Asset Manager with attendance of relevant Asset Owners, Maintenance Providers, Service Managers as required	Meetings as required
2	Status considered and corrective actions identified and report status to Executive/CEO	Asset Management Working Group	Annually
4	Status report considered and endorsed	SMT/CEO	Annually
5	Corrective actions implemented	Relevant officer	As specified

The description of the status of the identified improvement actions is included in the Annual Improvement Action Status Report Attachment.

9.2 Monitoring and Review Procedures

9.2.1 AMP Review Procedure

The format and content of the Asset Management Plan shall be reviewed on the following four year basis.

The next review is due on 2020-21. The review process is:

AMP Process 15 AMP Review

Step	Description	Responsibility	Timeframe
1	Review AMP content and report to AMWG	Asset Manager with attendance of relevant Asset Providers, Maintenance Providers, Service Managers	4 year cycle. Commencing after council elections and development of new Council Plan.
2	Proposed amendments and improvement actions considered and reported to Executive Team /CEO	Asset Management Working Group	December
3	Amendments adopted	SMT/CEO	February
4	AMP amended and reported to Council	Asset Manager/Relevant Director	March
5	AMP amendment adopted	Council	March

9.2.2 AMP Performance Monitoring

Performance measures will be developed to ensure that work practices and the Asset Management Plan are reflective of each other.

The performance of the AMP shall be monitored against the following criteria in accordance with the process detailed below.

- a) **Maintenance and renewal programs** - to confirm that allocated budget projects were delivered on time, within budget and to the specified level of service (see following item on delivery performance).
- b) **Inspection programs** - to confirm that they were undertaken as specified in the AM Plans, Service Level Agreement for Maintenance of the Road Reserve and the Road Asset Management Plan.
- c) **Scheduled condition surveys** – to confirm that they were undertaken as required.
- d) **Data installation into the Asset Information System** - to ensure that stored data is current.
- a) **The consideration of any external factors**, including legislative requirements, ongoing development of Council Policies, Plans, and other major system implementations, that may effect the contents of the Asset Management Plan.

AMP Process 16 AMP Performance Monitoring

Step	Description	Responsibility	Timeframe
1	Report on AMP performance against audit criteria	Asset Manager Risk Manager	July
2	Review monitoring outcomes	Asset Manager Director	August
3	Report to AMWG	Asset Manager	August
4	Report to SMT	AMWG	
5	Corrective action as required	Relevant officer	Ongoing

10 REFERENCES

- Hindmarsh Shire Council Asset Management Policy – May 2015
- Hindmarsh Shire Council Asset Management Strategy – June 2015

11 APPENDICES

11.1 Definitions

Asset – A store of future service potential controlled by the entity as a result of past transaction or other past events (Australian Accounting Standard 27 para. 12). Infrastructure is a subset of asset, see “infrastructure”.

Asset System – A complex asset such as a facility or a network which consists of a number of essential but separable components which may be separately replaced to maintain the function of the system. The smallest aggregate of components that provides a distinct service outcome. Infrastructure assets are **stationery asset systems**.

Capital Expansion – Investment in new assets designed to extend the same standard and type of service currently provided to ratepayers to a greater number of

ratepayers, e.g. extending drainage or a road network, or the provision of standard facilities in a new suburb. Extension is a function of population growth.

Capital Renewal – Extending the functionality of an infrastructure asset by piecemeal replacement of individual components as they age or become obsolete. Ensuring that ratepayers continue to receive the benefits of existing infrastructure assets. Capital investment in renewal extends the period of service potential but does not change the total capital replacement value, thus it does not increase the size of the infrastructure asset portfolio. (See “component”, “Infrastructure asset”).

Capital Upgrade – Investment in new assets designed to improve the type of service provided to existing ratepayers. For example, widening the pavement and sealed area of an existing road, replacing drainage pipes with higher capacity pipes to provide a better service, building a grandstand at a sporting facility, or the provision of any new service to existing ratepayers.

Component – An essential part of an asset which may be separately removed and replaced to extend the life of the asset. (E.g. road seal as a component of a road asset; or a roof as a component of a building asset).

Design Life – Period during which an asset can be expected to remain of acceptable physical quality and perform its intended function without repair.

Growth Assets – Investment in assets that increases the size of the asset portfolio. Growth includes “extension” related to population growth (see “extension”) and “upgrade”, an increase in service levels (see “upgrade”). Cf “reinvestment”.

Infrastructure Assets – Stationery Assets that are not replaced as a whole, but rather renewed piecemeal by the replacement of individual components whilst maintaining the function of the asset as a whole. Infrastructure assets have indefinite lives. Economic lives are assigned to components of an infrastructure asset. (see “economic lives”; “component”).

Expansion – see “Capital Expansion.

11.2 Condition Surveys Timetable

	Last Survey	Condition Survey Frequency	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Sealed Surface	2012/13	4yr	X				X				X	
Road Pavements sealed & unsealed	2012/13	4yr	X				X				X	
Kerb and Channel	2012/13	4yr	X				X				X	
Bridges and Major Culverts	?	5yr		X					X			
Buildings & Structures	2015/16	3yr	X			X			X			X
Pathways	2012/13	4yr		X				X				X
Stormwater Drainage	?	5yr		X					X			
Recreation	?	2yr		X		X		X		X		
Open Space	?	5yr		X					X			

11.3 Project Handover Form

Project Description _____

Asset Handover Information (to be completed by the Project Manger)

Asset Description	
General Ledger Code	Contract No.
Capital Budget Allocation	
Date of Commencement	
Date of Final Completion (timing of advice)	
Final (all inclusive) project Cost	
Asset Components to be written off or sold, including values to be removed from the asset register	Description: Item Value \$:
Relevant comments on project outcomes and/or outstanding issues still to be addressed	
Details of consequential ongoing annual operations and/or maintenance, including estimated annual budget costs	
Information to be provided (checklist)	<input type="checkbox"/> As constructed plans <input type="checkbox"/> Asset register attributes

Asset Registration Details (to be completed by the Asset Manager)

Asset Group	
Asset Category	
Asset Component	
Asset Value	
Expected life (years)	

Signing-off Details

Project Manager	Signature	Name	Date
Asset Manager	Signature	Name	Date

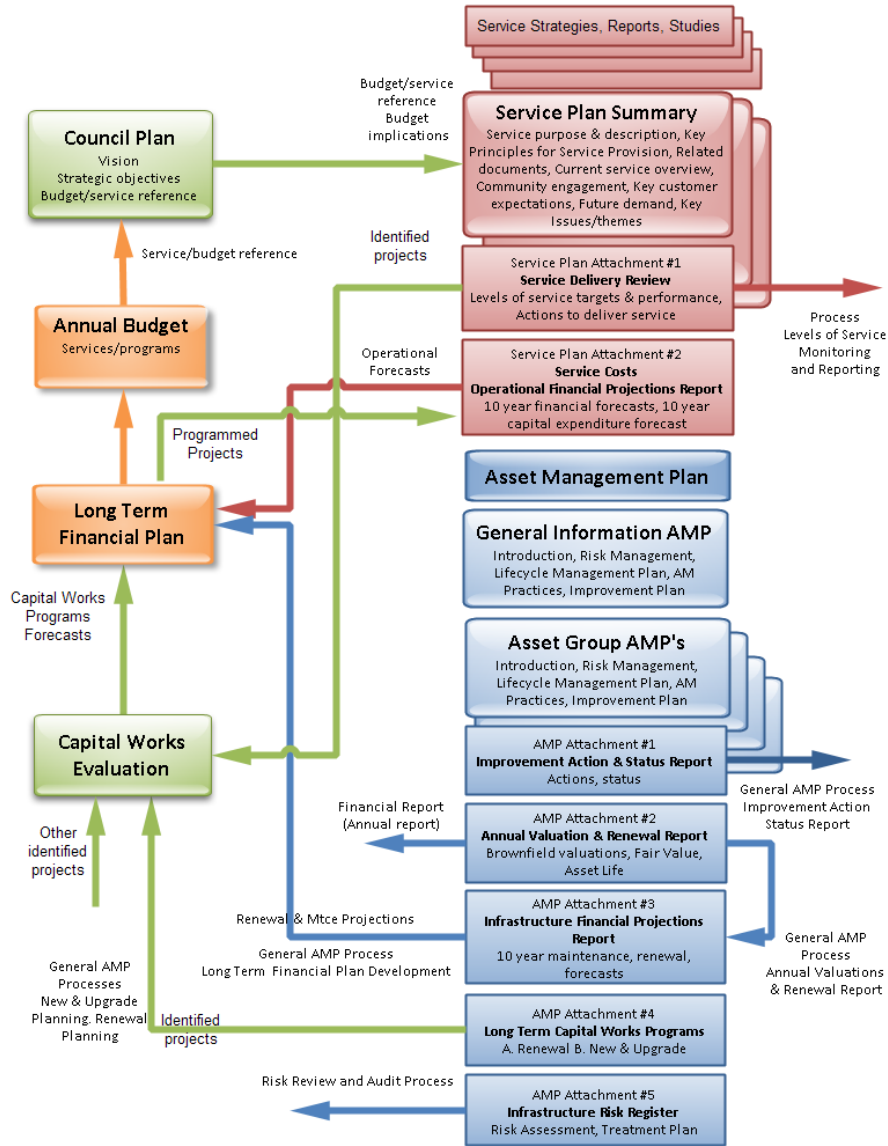
Signing-off for Asset Registration

Recording action	Initial	Date	Action by
Cost reconciled with GL			Project Manager
AM System updated			Asset Manager
GL updated			Management Accountant
Insurance ledger updated			Risk Manager

Advice to Service Provider			Asset Manager
Advice to Works Depot			Asset Manager

11.4 Document Relationship

COUNCIL PLAN - SERVICE PLAN - ASSET MANAGEMENT PLAN - LONG TERM FINANCIAL PLAN RELATIONSHIP





ASSET MANAGEMENT PLAN

PART E - PATHWAYS

WIMMERA COUNCILS



Amendment Register

Issue	Date	Details	By
Draft 0.1	November 2016	Draft for SMT	AM
Draft 0.2	July 2017	Draft for Council Approval	AM

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1 EXECUTIVE SUMMARY

Hindmarsh Shire Council provides an extensive network of pathways throughout the municipality. This Asset Management Plan – Pathways has been compiled to ensure the maintenance, renewal and creation of new pathway activities are undertaken in a systematic way that reflects community needs.

The pathway network has been defined into the following classifications;

- **Path** A constructed corridor for pedestrian traffic only
- **Shared Path** A constructed corridor that combines pedestrian traffic with other forms of transport such as bicycles, gophers and wheel chairs.
- **Trail** A marked informal corridor set in a natural environment for recreational purposes (managed as part of the reserves management plan)

With the confidence in the data used to produce this plan being moderate to high, Council can consider itself in a relatively sustainable financial position in respect to the management of this asset class.

2 INTRODUCTION

2.1 Background

2.1.1 Plan Format

This plan is part of Council's overall asset management plan as described below:

- Part A - General Information: Background or information common to all assets.
- Part B - Roads
- Part C – Bridges, Weirs & Major Culverts
- Part D – Buildings & Structures
- **Part E – Pathways**
- Part F – Drainage
- Part G – Recreation & Open Space

2.1.2 Relationship with Other Planning Documents

The following documents have a direct relationship with this plan:

- Road Management Plan 2009 (Currently being updated)
- Hindmarsh Shire Council by-laws
- Hindmarsh Planning Scheme

2.1.3 Infrastructure assets included in the plan

Assets included in this plan are (this table is a directly extracted from Part A – General Information):

Asset Group	Asset Category	Assets Component	Included
Pathways	Pathways	Footpaths	Surface, ramps
		Shared paths	Surface, signs
		Trails	Surface, signs

Footpaths are provided along roadsides, parks and other recreational areas.

Improvement Action: 1 Document list of trails/shared paths and add to asset register

This plan covers municipal assets including:

- Constructed footpaths
- Shared paths located within a road reserve
- Off road trails

2.1.4 Assets Not Included in this Plan

Assets specifically excluded from this plan are:

- VicRoads footpaths and kerb ramps (including tactile indicators) as defined in the Operational Responsibility for Public Roads Code of Practice
- Culvert crossings providing access to private property are the responsibility of the land owner and are not included in this plan.
- Driveway infill between the kerb and the footpath and between the footpath and the property.
- On-road bicycle paths
- Unmade paths and footways
- Footbridges
- Nhill lake boardwalk

2.1.5 Key Stakeholders in the Plan

Stakeholders in this AMP and their role as either a customer or other interested party are:

Stakeholder	Role in this Plan
The community including residents and businesses	Customer
Pedestrians	Customer
Cyclists and users of small mobility vehicles	Customer
Tourists and visitors	Customer
Health services	Customer
Public Transport services	Customer
Schools	Customer
Road authorities (VicRoads, DSE)	Other interested party
Land Developers	Other interested party
Road Safety organisations	Other interested party

2.1.6 Asset Responsibility

2.1.6.1 Asset and Service Roles & Responsibilities

Council's Asset and Service roles & responsibilities:

Asset Responsibility In relation to the assets included in this plan	Council Officer
Undertake maintenance	Operations Depot Team Leader
Coordinate the maintenance budget	Operations Manager
Undertake inspections	Asset Inspector
Undertake condition survey	Asset Manager
Draft Capital Renewal Program preparation	Asset Manager
New & Upgrade Capital Program coordination	Capital Works Manager
Maintain asset register	Asset Manager

Services Delivered by Assets in this Plan	Service Planning Responsibility
Pedestrian Transport	
Active Recreation	

Services Impacted by the Assets in this Plan	Service Planning Responsibility
Playgrounds	
Senior Citizens	
Kindergartens	
Schools	
CBD's	

2.1.6.2 Road Opening/Consent to Work on Road Reserve

Works on footpaths within the road reserve is the subject of the road openings process and can only proceed with the consent of Council. Reinstatement is to be carried out in accordance with Council guidelines. An improvement in the standard of reinstatement can be achieved by avoiding small excavations and narrow trenches. Reinstatement of full panels of constructed path should only be allowed.

2.2 **Goals & Objectives of Asset Ownership**

The purpose of providing a footpath is to provide a safe, appropriate and affordable standard of pedestrian access.

2.2.1 Links to Organisation Vision, Mission, Goals & Objectives

Other council document strategies that may influence this plan are:

Document	Strategy	Objective
Council Plan 2013-17	Community Liveability 1.3 A community that is physically active with access to a wide range of leisure, sporting and	1.3.1 Review Council's Recreation Strategy (including a Skate Park Strategy).
		1.3.3 Create a trail along the Wimmera River and Lake Hindmarsh, subject to a feasibility study.

Document	Strategy	Objective
	recreation facilities.	
	Built & Natural Environment 2.1 Well-maintained physical assets and infrastructure to meet community and organisational needs.	2.1.1 Re-develop and maintain attractive streetscapes, open spaces and public places.
		2.1.4 Develop and prioritise detailed plans relating to infrastructure upgrade and renewal (including roads, bridges, drains, footpaths and buildings) for each town.
		2.1.7 Prepare a footpath strategy.

3 LEVELS OF SERVICE

3.1 Community Engagement and Expectations

3.1.1 Background and Customer Engagement Undertaken

Council's levels of service in regards to accessibility will be informed by community engagement. The feedback from and engagement with the community will help guide Council in ensuring that the pathway hierarchy in the Road Management Plan, aligns with demand for additional and existing services.

Community engagement will play a significant role in deciding how and where the pathway network will be expanded. Community engagement will be noted by Council in the form of:

- Councilor requests;
- Individual customer action requests (CARs) and correspondence received by Council;
- Community meetings and town committee meetings, as well as;
- Petitions and multiple CARs and correspondence with regards to a specific location.

Feedback from the community will act as a guide for Council as to whether it is meeting the aims of the Pathway and Mobility Strategy. The community will continue to be consulted as part of the required review Council must undertake of Council's Road Management Plan as stated by the Road Management Act 2004. The feedback and engagement will help ensure that the pathway hierarchy best suits the needs of our changing communities.

3.1.2 Details of How Engagement Translates into Levels of Service

From the engagement process the key customer expectations relating to the assets included in this plan are:

Community expectation would generally relate the ease of passage along the path. I.e. there are no obstacles to avoid, or lift a pram over. Community expectation is best met through the provision of a constructed and well maintained path rather than natural surface.

3.1.3 Community Engagement Plan

The community engagement proposed for the assets included in this plan is:

Audience/Technique
Customer action requests
Community satisfaction survey
Monthly town committee meetings

3.2 Legislative Requirements

Legislation or regulations which impact on this plan are:

- Road Management Act, 2004
- Transport Act 1983
- Road Safety Act 1986 (Amended 2004)
- Ministerial Code of Practice – Road Management Plans - September 2004
- Road Management Act 2004 Code of Practice – Operational Responsibilities for Public Roads - December 2004
- Road Management Act 2004 Code of Practice – Management of Road & Utility Infrastructure in Road Reserves – December 2004
- Council Local laws
- Subdivisions Act 1988
- Disability Discrimination Act 1992
- Crown Land Reserves Act 1978

3.2.1.1 Road Management Act 2004

The Act defines 'pathway' as *"a footpath, bicycle path or other areas constructed or developed by a responsible road authority for use by members of the public other than with a motor vehicle but does not include any path-*

- (a) which has not been constructed by a responsible road authority; or*
- (b) which connects to other land."*

That is, the provisions of the Act will apply to constructed paths but not to the unmade paths. Accordingly, those paths to which the Act will apply will be listed in the Road Register.

3.2.1.2 Road Management Plan

Sections of this plan relating to service standards (Levels of Service, Hierarchy and Inspections and Surveys), are directly referenced by Council's Road Management Plan.

3.3 Current Levels of Service

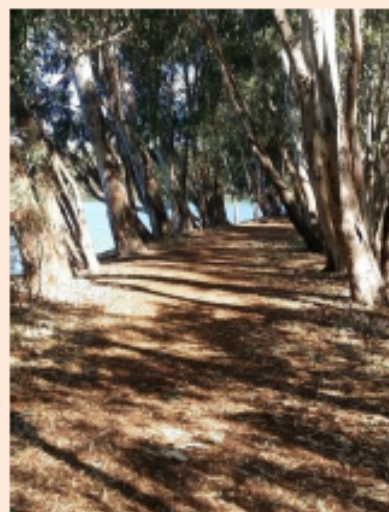
3.3.1 Asset Functional Hierarchy

Footpaths Hierarchy

Pathway Hierarchy	Function	Characteristics	
Commercial Footpath	Provides access to businesses in the central activity centre. Also used by businesses to conduct trade through traffic. Generally experiences the highest foot traffic within the towns.	Paths are constructed with reinforced concrete, but can also include clay/stone pavers, tinted concrete or bricks when aesthetics need to be enhanced. Footpaths generally extend from shop front to back of kerb. New path to be DDA compliant, and program to be implemented to bring existing paths to DDA compliance where possible.	
Key Access Footpaths	Links the Commercial Footpaths to major facilities within the towns including hospitals, schools and facilities frequently used by the community.	Paths are constructed with reinforced concrete. Path widths should be between 1.5m and 2.0m. The wider paths allow for mobility vehicles to pass each other comfortably without forcing each other off the footpath. New path to be DDA compliant, and program to be implemented to bring existing paths to DDA compliance where possible.	
Residential Footpaths	Residential Footpaths make up a majority of the footpath network. They provide access to properties.	Paths are constructed with reinforced concrete. Paths are to be 1.5m wide. New path to be DDA compliant, and program to be implemented to bring existing paths to DDA compliance where possible.	

Trails Hierarchy

Pathway Hierarchy	Function	Characteristics
Park Paths	Footpaths that are located on Council property or Crown land and act as part of the footpath network. As they are not located within the road reserve managed by Council, they are not subject to Council's Road Management Plan.	Paths are to be constructed with reinforced concrete, bricks or pavers. Paths are to be 1.5m wide. If for aesthetic reasons a pervious material layer is used, paths are to be 2.0m wide for maintenance reasons.
Trail	Trails are pathways that are used for recreation and tourism. These pathways are found alongside the Wimmera River or within parks and reserves. Users of these paths are undertaking exercise, accessing recreational facilities or enjoying the environment.	Paths are generally made from sandstone/limestone, granitic sand, crushed rock and wood chips. Path widths range from 2.0m to 3.0m to allow vehicle traffic for maintenance and emergency services.
Shared Path	Shared paths are wide paths that allow both pedestrians and cyclists to use the same pathway. People over the age of 12 are not allowed to ride a bike on a footpath in Victoria. Shared paths help separate cyclists from vehicle traffic on busy routes, creating a safer cycling environment. Currently there are no Shared Paths within Hindmarsh Shire Council.	Bike paths are constructed with reinforced concrete or bitumen/asphalt. Signage and line marking is required to identify that the path is shared between cyclists and pedestrians. Path widths should be no less than 2.5m and no greater than 3.0m. Bollards should be erected where the path crosses roads to discourage vehicles using the shared path.



Classification by Type:

Type
Footpath Concrete
Footpath Paved
Footpath Asphalt/Seal
Footpath Other

3.3.2 Community and Technical Service Levels

Current service levels are:

3.3.2.1 Footpaths Levels of Service

Customer Expectation	Technical Levels of Service	
	Technical Measure	Technical Target
My house will be connected to the footpath network - Availability	Constructed footpath present	<ul style="list-style-type: none"> • Commercial – Constructed concrete (or brick) paths will be constructed adjacent to commercial properties in the CBD and between key destinations • Key Access – Constructed concrete path will be provided • Residential – Constructed concrete path will be provided on one side of the road only
Paths will be wide enough - Amenity	Width of path	<ul style="list-style-type: none"> • Commercial – Generally full width from property line to kerb or >2.0m width • Key Access – 1.5m – 2.5m • Residential – 1.5m
Paths will be safe to use -Safety	Compliance with the Road Management Plan	100% compliance
Paths should include features such as seats and drinking fountains - Quality	Availability of Path furniture	<ul style="list-style-type: none"> • Commercial – CBD seats at 100m interval. • Key Access & Residential – Path furniture will not be provided
Accessible by a wheelchair or pram - Accessibility	No. Crossings with complaint DDA ramp.	100%

3.3.2.2 Trails Levels of Service

Customer Expectation	Technical Levels of Service	
	Technical Measure	Technical Target
Recreation paths will be provided - Availability	Constructed trail present	<ul style="list-style-type: none"> • High, Medium: In accordance with adopted strategy • Low: N/a
Paths will be wide enough - Amenity	Width of path	<ul style="list-style-type: none"> • High, Medium: 2m minimum for shared use. • Low: N/a
Paths should include features such as seats - Quality	Availability of Path furniture	<ul style="list-style-type: none"> • High: Seats and shade at 1000m intervals • Medium, Low: No path furniture provided.

4 FUTURE DEMAND

4.1 Demand Forecast and Management Plan

Factors influencing growth or decline of asset demand are:

Factor Influencing Demand	Impact on the service, cost, timing	Demand Management Plan: Actions
Ageing population	With the ageing population there is a corresponding growth in the use of scooters for mobility and a greater need for level well-constructed paths	Monitor
Disability Discrimination Act	The Act requires that Council provides equitable access for all. This requires Council to: <ul style="list-style-type: none"> - Improve kerb ramps to remove the obstacle created by the lip, - Install tactile surface indicators on key connector paths for the visually impaired, and - Improve paths to provide for the passage of wheelchairs and similar. Council is obligated to progressively address these issues.	Continue with Kerb Ramp Upgrade program
Recreational Paths	Walking is a popular growing activity.	Refer to Service Planning
Increased use of scooters (gophers)	Increased demand for kerb ramps, smooth , new paths	New upgrade program to remove lip from existing kerb ramps.

Identified actions requiring new and upgrade works are referred to the New & Upgrade Plan.

5 RISK MANAGEMENT

The identified risks associated with the assets included in this plan and the assessment of that risk and the controls proposed are listed in the Infrastructure Risk Register below:

5.1 Hazard Identification

Footpaths represent a high accident and insurance claim rate usually associated with trip hazards or slipperiness. Whilst frequent claims are made they are generally of a low monetary value. However, the provision of a safe path of travel is a high priority for Council.

Hazard	Cause	Main Area of Impact	Controls
Pedestrian fall	<ul style="list-style-type: none"> • Joint misalignment from trees • Rough uneven surface • Ground movement 	Public health & safety	<ul style="list-style-type: none"> • Defect inspection frequency • Street lighting

	<ul style="list-style-type: none"> • Inappropriate, missing signage • Path edge drop off • Slippery surface, water • Service pits • Weeds 		
Collision with overhanging limbs	<ul style="list-style-type: none"> • Overgrown vegetation 	Public health & safety	<ul style="list-style-type: none"> • Maintenance inspection and works programming. • Local laws notice procedure. • Design template.
Conflict with vehicle	<ul style="list-style-type: none"> • No path present walking on road • Turning traffic at intersections • Turning traffic at properties • Inappropriate, missing signage 	Public health & safety	<ul style="list-style-type: none"> • Level of service for provision of path appropriate for level of use. • Tree planting policy addresses type and location.
Damage from unauthorized (heavy) vehicle	<ul style="list-style-type: none"> • Building construction traffic 	Financial	<ul style="list-style-type: none"> • Pre-inspection of building works and follow up.
Conflict from inappropriate use by motor bikes	<ul style="list-style-type: none"> • Motor cycles utilising footpath 	Public health & safety	<ul style="list-style-type: none"> • Signage • Barriers
Conflict between pedestrian and bicycle users on shared paths	<ul style="list-style-type: none"> • Inadequate signage, road marking • Poor design 	Public health & safety	<ul style="list-style-type: none"> • Signage • Design standards appropriate for level of use.

6 LIFECYCLE MANAGEMENT PLANS

6.1 Physical Parameters

6.1.1 Current Issues

Current issues influencing the assets included in this plan are:

Issue	Comment
Damage from heavy loads. Eg. During house construction	Avoidance or protection
Tree roots	Protection may eliminate faults developing
Path width	With the current demands and expectations created by other users such as scooters and the disabled 1.2m is often barely adequate in width
Path location	Footpaths have traditionally been constructed to a width of around 1.2m with a 300mm offset from the property line. The offset is a historical method and most likely is to provide a clearance from property vegetation. This offset at times becomes a liability due to lack

Issue	Comment
	<p>of maintenance, although on other occasions it can be landscaped, be visually appealing and provide a break in the expanse of concrete. No change is proposed.</p> <p>Typically footpaths are constructed along the property line. There are some existing and new instances where the path is located along the kerb. This does have the advantage of promoting the landscaped area by 'enlarging' the front yard and providing some clearance from property trees. There is a disadvantage that visually it can create a larger expanse of unattractive paved areas</p>
Streetscape and materials	Appearance standards are generally determined on a site specific basis. Council plans and the Streetscape Forum will provide direction on these matters.
Materials	Concrete is the preferred material in residential areas to provide a consistent and appearance long lasting path. However, in fringe areas or isolated sections where appearance is not an issue an asphalt, seal or gravel path can be provided as a cost saving option.

6.1.2 Asset Quantities

The current quantity of assets is:

Asset Component	Concrete Pathways	Paved Pathways	Sealed Pathways	All Other Pathways
Quantity	52,331	6,865	1,661	2,938
Unit	Sq m	Sq m	Sq m	Sq m

Note: The quantities listed are correct only at the time of the development of this plan. Up to date information is obtained from the asset register.

6.2 Asset Capacity/Performance

6.2.1 Assets Under-Capacity

Assets which are not achieving the current level of service are listed are:

Technical Level of Service Measure	Technical Level of Service Target	Current Assets Under-Capacity
Pathway width	Residential areas 1.5m	18,628m <1.4m wide

Identified assets are referred to the New and Upgrade Plan and Financial Summary for consideration in the Long Term New & Upgrade Works Program.

6.3 Asset Condition

6.3.1 Condition Monitoring - Asset Condition Survey Frequency & Responsibility

Condition surveys are conducting in accordance with the following program:

Survey Name	Frequency/Hierarchy	Responsibility	Dates Previously Completed
Footpaths Condition Survey	4 Yearly	AM	2016
Trails Condition Survey	??		

6.3.2 Condition Rating

Guidelines for Condition Rating of a footpath segment:

RATING		% USEFUL LIFE REMAINING	WEAR	SEPARATION BETWEEN INDIVIDUAL SLABS	CRACKING
0 = GOOD	New		None	None	
1	Near new		None	None	
2	Excellent		Very slight	None	None
3	Very good		Slight	Very minor	
4	Good		Some	Some	
5	Fair	30% useful life remaining	Obvious or if the only defect quite severe	Obvious but not severe extent	
6	Fair to poor	20-30% useful life remaining	Obvious Or if the only defect severely eroded	Obvious	
7	Poor.	Replace in immediate future	Obvious, Or if the only defect extreme	Obvious	Regular over much of the segment
8	Very poor.	Risk to the public	Extensive	Extensive	Extensive
9	Extremely poor	Replace immediately. Not considered safe	Extreme	Extreme	Extreme
10 = POOR	Failed.	Not remain in service			

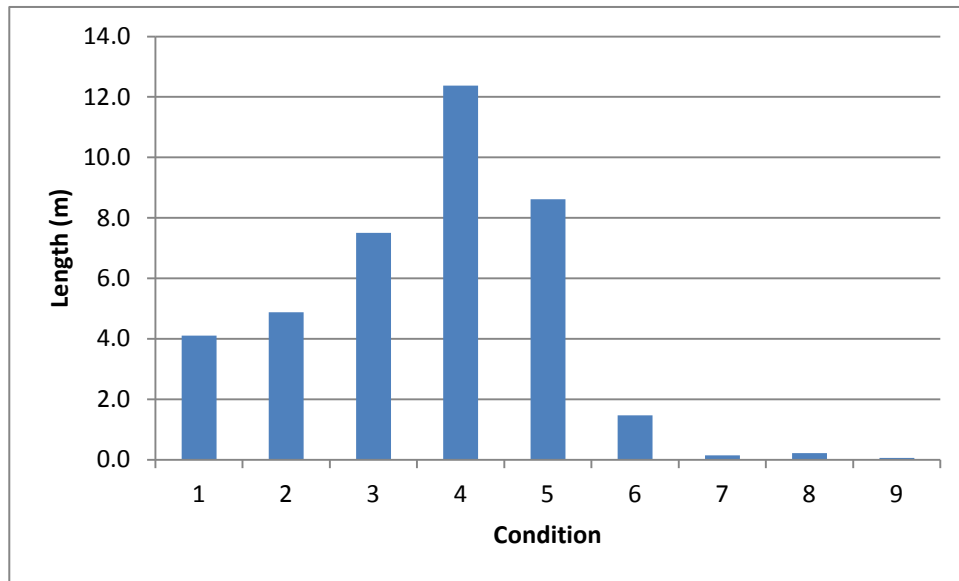
Isolated footpath failures:

- Overall segment condition is not downgraded because of a few isolated failures which are rectified under maintenance.
- Extensive isolated failures would influence the condition of the footpath

6.3.3 Current Asset Condition

The current condition of the assets is:

Condition	0	1	2	3	4	5	6	7	8	9	10
Quantity	0	4103	4872	7500	12377	8614	1471	146	213	60	0
Unit	m	m	m	m	m	m	m	m	m	m	m



Note: The quantities listed are correct only at the time of the development of this plan. Up to date information is obtained from the asset register.

6.3.4 Deterioration Curves

The basis for the adoption of the deterioration curves are:

Asset Component	Basis for Adoption of Deterioration Curve
150/100mm Concrete	Straight Line Default
75mm Concrete	Straight Line Default
Brick/Concrete Paved	Straight Line Default
Asphalt/Seal	Straight Line Default
Crushed Rock/Gravel	Straight Line Default

6.3.5 Asset Useful Lives & Intervention Level & Basis for Adopting Useful Lives

The adopted intervention levels and useful life of the asset components are stated below:

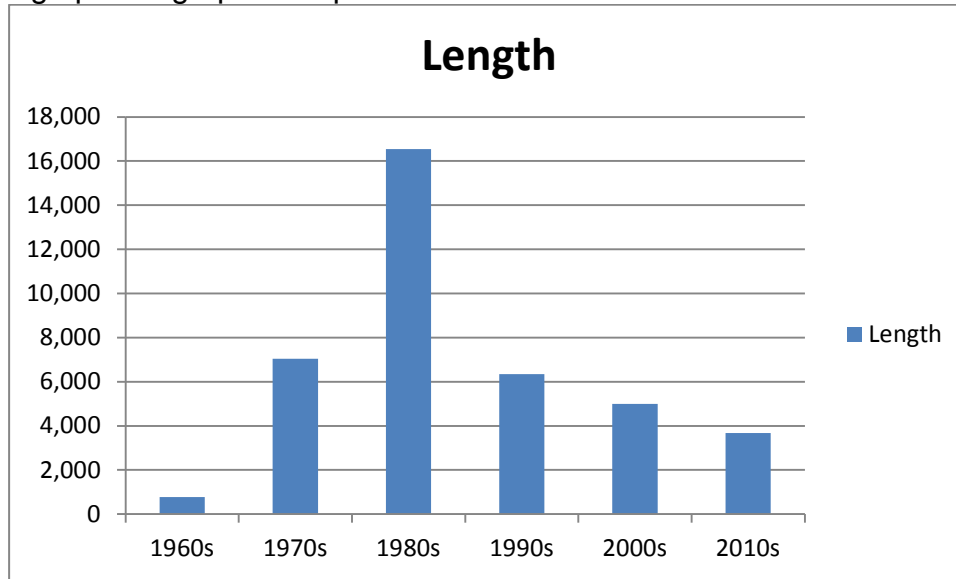
Asset Component	Intervention level	Physical Life (years)	Useful Life (years)
150/100mm Concrete	8	80	64
75mm Concrete	8	60	48
Brick/Concrete Paved	8	60	48
Concrete Paving Slabs	8	40	32
Asphalt/Seal	8	35	28
Crushed Rock/Gravel	8	25	20

Works or measures that may extend the life include:

- Care in planting trees close to footpaths
- Proper selection of street trees

6.3.6 Age Profile

Age profile graphs are provided:



Note: The quantities listed are correct only at the time of the development of this plan. Up to date information is obtained from the asset register.

6.4 Asset Valuations

The valuation, or replacement cost, of the assets used for financial reporting are:

Asset Component	Brownfield rate \$/unit	Fair Value rate \$	Fair Value Differs Greenfield?	Basis for difference/comments
150mm Concrete	\$170	\$170	No	N/A
100mm Concrete	\$150	\$150	No	N/A
75mm Concrete	\$120	\$130	No	N/A
Brick Paving	\$200	\$200	No	N/A
Concrete Paving	\$180	\$180	No	N/A
Concrete Paving Slab	\$90	\$90	No	N/A
Asphalt	\$50	\$50	No	N/A
Chip Seal	\$40	\$40	No	N/A
Crushed Rock	\$50	\$50	No	N/A
Gravel	\$30	\$30	No	N/A

6.4.1 Total Asset Valuation

Asset Component	Brownfield \$	Fair Value \$
Concrete Pathways	\$4,517,355	\$4,517,355
Paved Pathways	\$898,172	\$898,172
Asphalt/Seal Pathways	\$12,819	\$12,819
Other Pathways	\$6,620	\$6,620

6.5 Routine Maintenance Plan

Footpath defects are generally caused by random events such as

- Lifting caused by tree roots
- Breakages caused by the passage of heavy vehicles
- Soil movements caused by changes in moisture content

Obstructions may result from:

- Overhanging private trees,
- Encroaching street trees,
- Street furniture.

Maintenance activities include:

DEFECT
General
Overhead vegetation trimming
Sediment/grass on path
Concrete Footpaths
Trip hazard grinding
Panel replacement (cracking, trip)
Edge drop
Asphalt Footpaths
Fill pothole
Gravel Footpaths
Loose gravel
Pothole

6.5.1 Defect Inspections

Maintenance defect inspections are scheduled as below:

Inspection Name	Defects Recorded	Frequency/Hierarchy		Responsibility
		Comm/Key Acc	Residential	
Footpaths	All	6 mths	12 mths	Asset Inspector
Constructed Trails				

6.5.2 Prioritisation of Maintenance Works

Maintenance works are prioritized

1. Emergency maintenance
2. Intervention maintenance
3. Programmed maintenance

In assessing the priority of programmed maintenance works the inspector, in developing a works program, shall take into account:

- Extent
- Severity

- Component
- Hierarchy
- Public safety
- Work efficiency

6.5.3 Defect Response Times

Defect response times are applicable to the following defects:

Defect	Response Times Apply
1. Emergency Works	Refer to the Road Management Plan, or Listed below:
2. Intervention level	Refer to the Road Management Plan
3. Programmed	N/A. Works are undertaken as funds and resources allow.

6.5.4 Standards and Specifications

The standards for maintenance are described by:

Intervention Levels:

Defect	Standard
1. Emergency Works	None applicable, as determined by the Inspector, or Refer to the Road Management Plan, or Listed below:
2. Intervention levels	Refer to the Road Management Plan
3. Programmed	Not specified, as determined by the inspector

Defects shall be repaired to ensure:

- Fit for use
- Safe for use

6.5.5 Basis for Future Maintenance Costs

Future maintenance costs are extracted directly from the model Asset Graphs results and are summarized in the Financial Projections Attachment.

6.6 Renewal Plan

6.6.1 Renewal Capital Works Program

Current renewal capital works programs listed in the general ledger are:

Footpath Renewal Program

Typically renewal work is to replace one or two panels when correcting defects. This work is considered under the ongoing maintenance programs. Any larger sections requiring replacement will be considered as they arise.

6.6.2 Renewal Priority Ranking

Footpath Renewal Program

Priority is set by:

- Condition rating;
- Safety rating;
- Mobility and accessibility;
- Hierarchy;
- Other streetscape works required;
- Completion of other streetscape works; and
- Community feedback

6.6.3 Basis for Future Renewal Costs

6.6.3.1 Renewal Modeling - Renewal Rates

The Asset Sets used and the renewal rate and the basis and assumptions by which the rate has been adopted are detailed below.

Asset Component	Renewal Rate
150mm Concrete	\$170/m ²
100mm Concrete	\$150/m ²
75mm Concrete	\$130/m ²
Brick Paved	\$200/m ²
Concrete Paved	\$180/m ²
Concrete Paving Slabs	\$90/m ²
Asphalt	\$50/m ²
Chip Sealed	\$40/m ²
Crushed Rock	\$50/m ²
Gravel	\$30/m ²

6.6.3.2 Renewal Demand and Renewal Gap

The value of Council's footpath network at the end of the 2016-17 financial year was \$5.4 million. The depreciation of the pathway network is \$131,210 and requires the same amount of money to be invested in renewing the existing network of footpaths and trails. If less than the depreciation amount is spent each year on the footpath and trails network, the overall condition of the network will deteriorate.

6.6.3.3 Proposed Renewal Funding Solution

Based on the advice of the available funding the renewal funding solution is to match the depreciation of the pathway network and make an allocation in forward capital works programs of at least \$130,000 annually.

6.7 New and Upgrade Plan

6.7.1 Network Expansion

The growth of the pathway network is an important concern for residents and Council. The extension of the pathway network is important as it:

- Will help enable the ageing community to continue to access services, shops, social facilities as well as the homes of friends and families. Safe pathways remove the need for pedestrians to compete for road space with passenger and heavy vehicles;
- Provides safe, all weather pathways for residents and visitors;
- Encourages a healthy way for residents and visitors to commute around the towns within the municipality;
- Encourages recreation and socializing through walking and biking;
- Promotes tourism through opening up parks and reserves as well as the Wimmera River with the proposed Wimmera River Discovery Trail; and
- Adds to the amenity of the towns.

6.7.1.1 Prioritising Network Expansion

With the cost involved in maintaining the current footpath and trails network at its current level of service, as well as the capital required to expand the network, a scientific and planned approach is necessary. This will ensure that the network is expanded in a fair and equitable way, that the decision making process is transparent, and that no missing links appear in the network due to an ad-hoc construction schedule. Network expansion will be prioritized based on:

- Pathway hierarchy
- Network expansion priority
- Number of properties serviced or community services supported
- Whether it is a part of planned streetscape works
- Funding source
- Community input
- Upgrades supporting a change in pathway hierarchy
- Completion of missing links: and
- Improvements of user safety

No	Criterion	Ranking Measure	Score
1	Pathway Hierarchy	Commercial	18
		Shared	15
		Key Access	14
		Trail	10
		Residential	8
		Park	6
2	Network Priority	High	13
		Medium	7
		Low	3
3	Properties and Facilities Serviced	>25 Properties	13
		Connects Hospital/Aged Care/Senior Citizen's Cntr	11
		Connects School/Early Years Cntr/Police/Playground	10
		Promotes Tourism/ Recreation	8
		11 to 25 Properties	4
		10 or less Properties	0
4	Part of Planned	Yes	6

	Streetscape Work?	No	0
5	Funding Source	Grants/External Funding	13
		Comm. Dev. Project	6
		Capital Works Budget	3
6	Community Input	Councilor Request	10
		Petition or >4 CARs	8
		Community Meeting/Town Cmte	6
		Customer Action Request	4
7	Project Supports Pathway Hierarchy	Yes	7
		No	0
8	Missing Link	Yes	12
		No	0
9	Improves Safety	Yes	8
		No	0
Maximum Combined Score			100

6.7.1.2 Minor Footpath Network Infill

Through the ad-hoc growth of the pathway network in the former Lowan and Dimboola Shires, a number of missing segments have formed creating an incomplete network. As a result, pathway users have been forced to traverse areas where there is no pathway or take lengthy detours. A major priority for Hindmarsh Shire Council is to fund the missing links and create a safe and complete pathway network

The project priority based on sort by:

- Expansion priority scoring as above

6.7.1.3 Kerb Ramp Upgrades and New Program

Many older kerb ramps were installed with a lip of 20mm or greater. Under current requirements for scooters and DDA this is unacceptable and a ramp with a lip of less than 10mm is the target service level. Council will be renewing pram crossings to be DDA compliant on a regular basis.

The project priority based on sort by:

- Hierarchy and Condition Rating

6.7.1.4 New Developments

For new developments connecting paths may need to be constructed with a possible Council contribution. Given the uncertainty of both the developments proceeding and the Council contribution no allowance is made for any works or costs.

6.7.2 Future New and Upgrade Costs

Project/Program Identified/source	Timing	Cost
New Footpaths	Annual	\$80,000
Minor Footpath Infill	Annual	\$30,000
Kerb Ramp Upgrade & New Program	Annual	\$10,000
New Recreational Trails	As funding allows	Nil

6.8 Operations Plan

Operational activities keep the asset utilised but have no effect on condition. Typical operational activities include:

- Footpath sweeping
- Edge grinding

Operational activities in the general ledger are included with maintenance. Given the low operation costs and the work required to separate no change is proposed.

6.9 Disposal Plan

6.9.1 Decommissioning of pathways

With the business districts of our towns becoming more centralized, a number of former shops on other streets are no longer used. Some of these have footpaths extending from shop front to kerb. Footpath renewal will only be to the current service level which in most cases will reduce the pathway to 1.5m. The former paved area will be replaced with topsoil or crushed rock to create a low maintenance surface instead.

7 FINANCIAL PLAN

7.1 Financial Statements and Projections

Financial projections are summarized in this section for:

- Maintenance
- Renewal
- Operations, and
- Disposal

The predicted projections are summarized in Appendix A & B.

7.2 Funding Strategy

Expenditure has been historically been funded from the following programs:

- Rates
- Grants
- Gifted assets
- Developer contributions

- Special charge schemes
- Footpath inspection fees
- VicRoads Principal Bicycle Path funding,
- Recreational grants

7.2.1 Amended Financial Projections

As part of the Long Term Financial Plan Process it may not be possible to fully fund the predicted costs and the predicted financial projections must be amended.

The description of the amendment and amended financial projections is included in the Financial Projections Attachment.

7.3 Key Assumptions Made in the Financial Forecast

7.3.1 Accuracy of the Information

The following assumptions have been made in developing the financial forecast:

- Nil

7.3.2 Actions for Improving Future Financial Forecasts

Future financial forecast may be improved by the following Improvement Actions:
Improvement Action: Nil

8 ASSET MANAGEMENT PRACTICES

8.1 Asset Management Systems

Details on Asset Management Systems used by Council are summarized below:

Asset Category	Software/Asset Management System	Data Collection/Review
Footpaths & Trails	MyData	As part of scheduled Condition Surveys

The asset systems have the following link to the financial/accounting system:

- Nil

8.2 Standards & Guidelines

8.2.1 Construction Standards

Standard drawings and technical standards applicable to the assets included in this plan are:

- AustRoads Guide to Traffic Engineering Practice Part 13 Pedestrians and Part 14 Bicycles.
- Infrastructure Design Manual
- VicRoads Standard Drawings
- Footpath Standard drawing
- Residential crossing standard drawing
- Industrial crossing standard drawing

9 PLAN IMPROVEMENTS AND MONITORING

9.1 Improvement Program

Improvement actions identified during the development of this plan are summarized below:

Improvement Action: 1 Document list of trails/shared paths and add to asset register6

10 REFERENCES

- Pathway and Mobility Strategy 2015

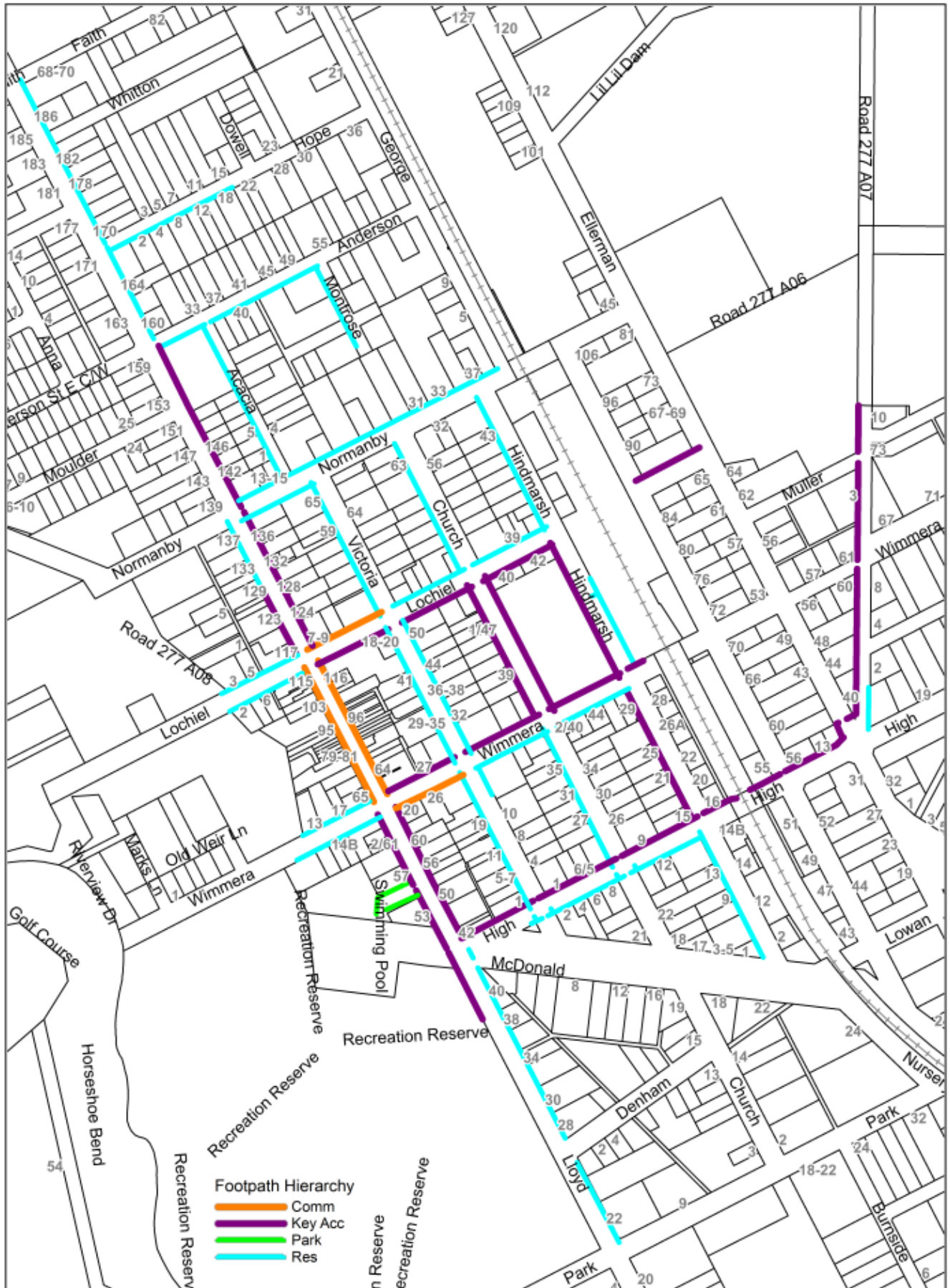
11 APPENDICES

Appendix A: Footpath Renewal Forward Capital Works Spreadsheet

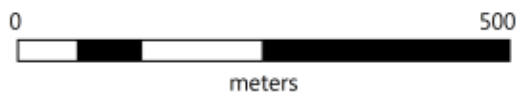
Appendix B: Footpath Expansion Forward Capital Works Spreadsheet

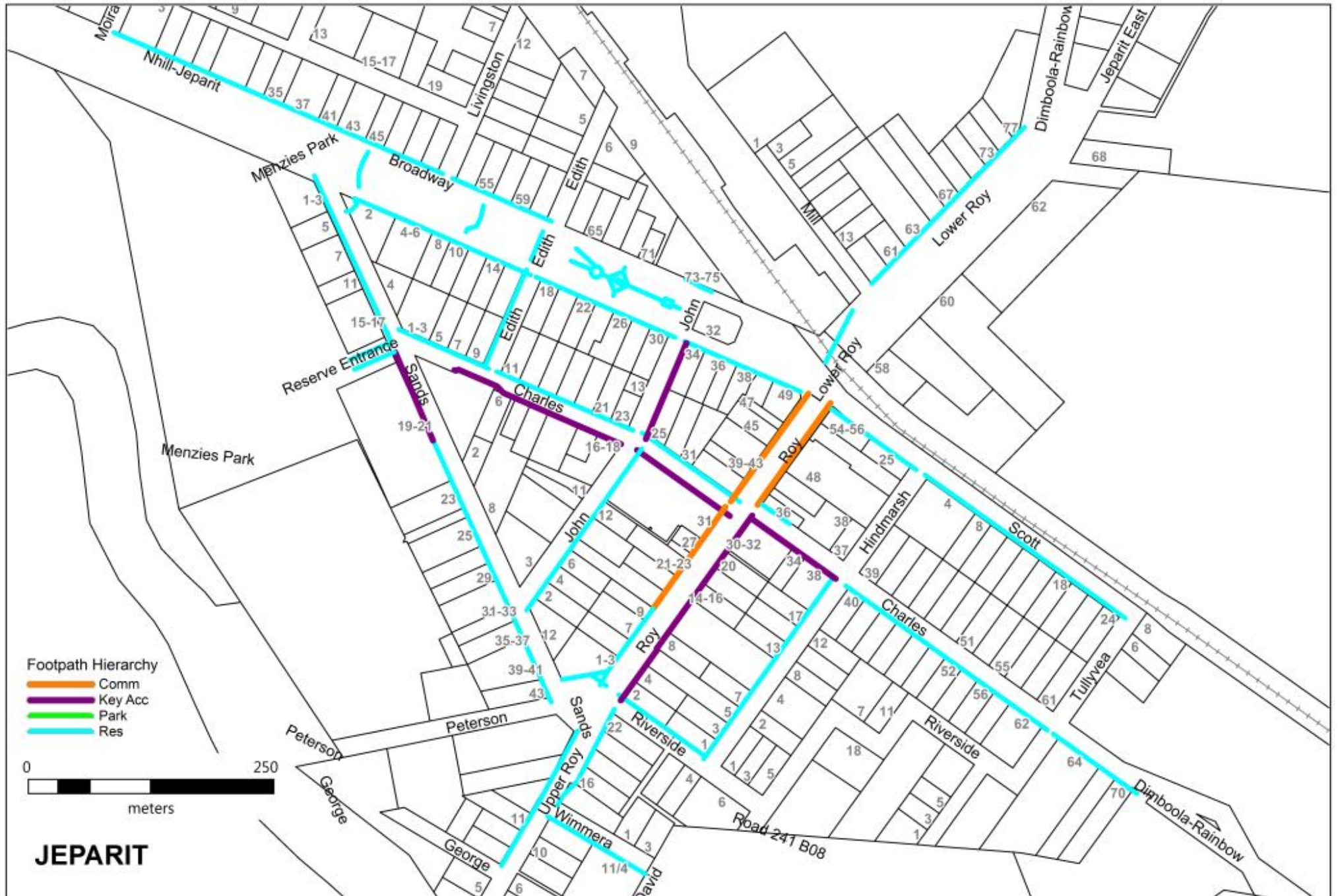
Appendix C: Footpath Hierarchy – Townsite Drawings

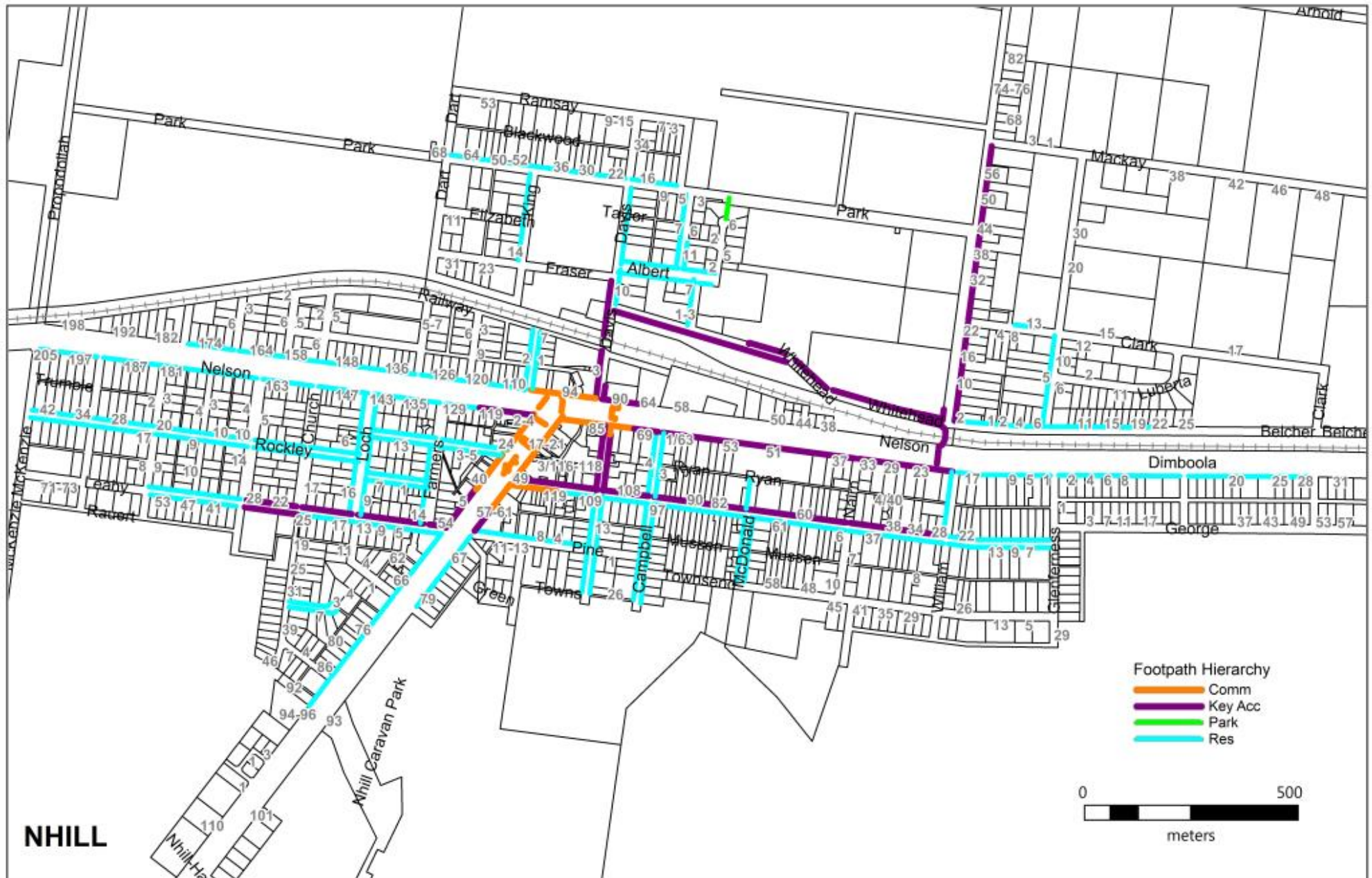
Appendix D: Footpath Valuation Spreadsheet

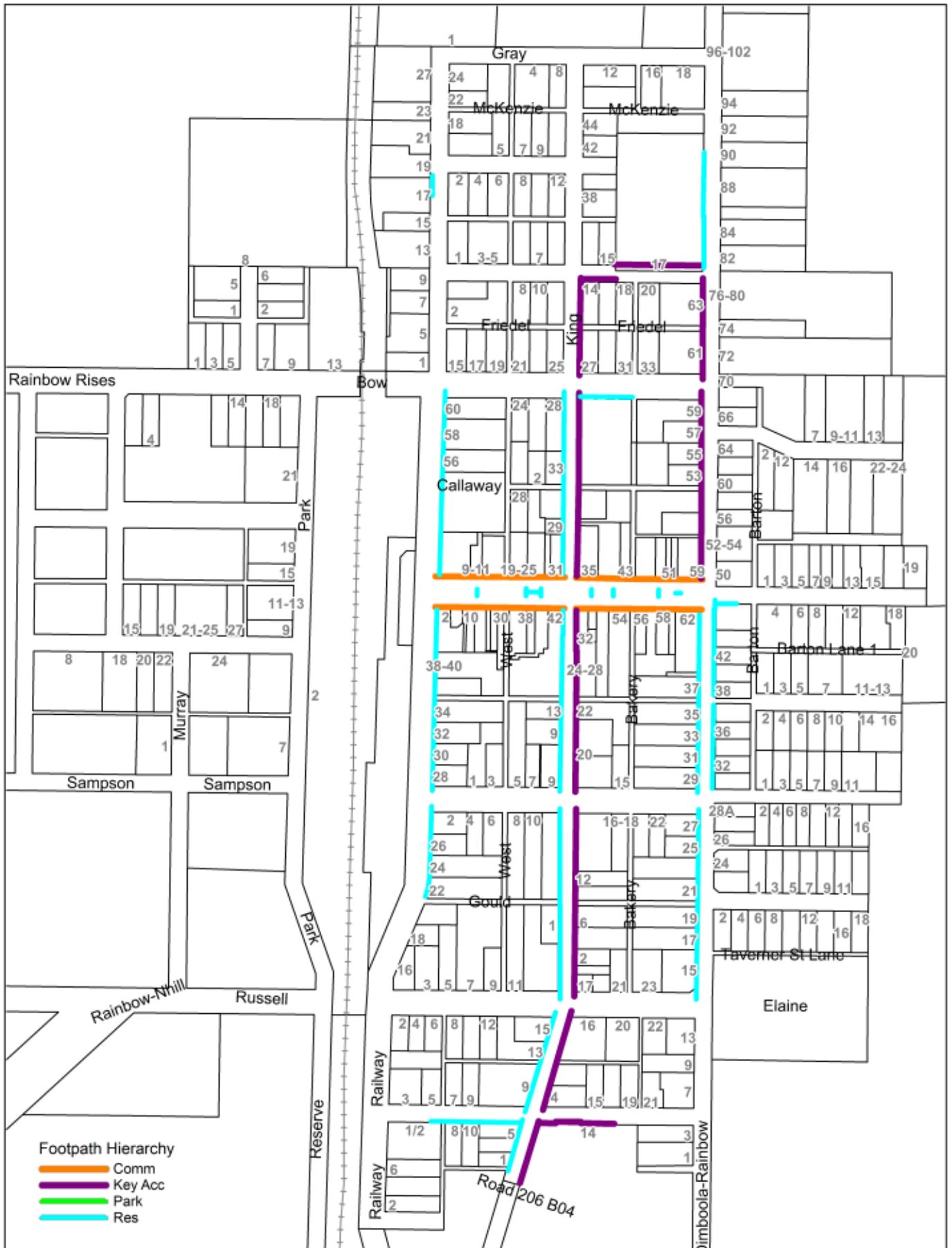


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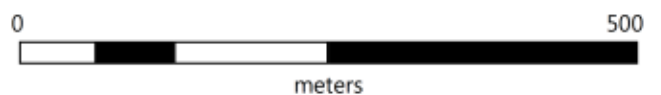






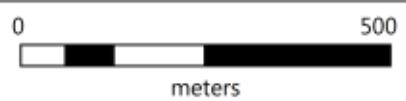


RAINBOW



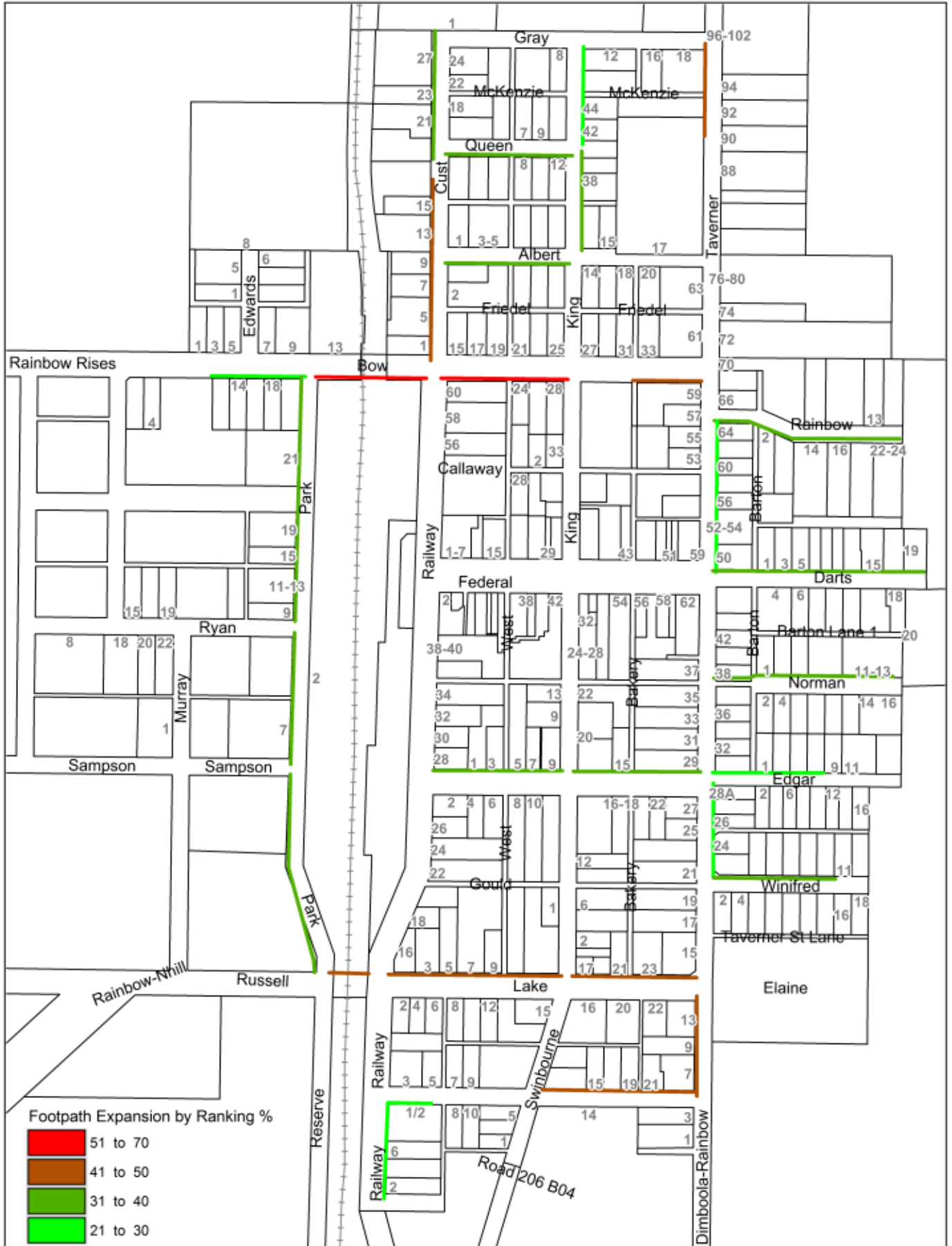


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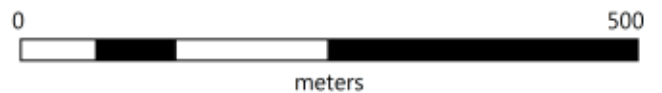








RAINBOW



APPENDIX B

FOOTPATH EXPANSION PROGRAM

Asset ID	Town	Street	Start	End	Side	Length	Width	Path_Type	Hierarchy	Position	Hierarchy (18)	Priority (13)	Servicing (13)	Planned Streetscape (6)	Funding (13)	Community (10)	Supports Hierarchy (7)	Missing Link (12)	Safety (8)	Total Project Score (100)	Total Construction Cost	Proposed Construction Year
1049	Nhill	Whitehead Ave	Start School Entrance	End of existing path	Left	30.5	2.5	C150	Shared	Bdy	15	7	10	0	3	8	7	12	8	70	\$12,963	2016/17
1050	Nhill	Whitehead Ave	Start Skatepark Entry	End of existing path	Left	16.7	2.5	C150	Shared	Bdy	15	7	10	0	3	8	7	12	8	70	\$7,098	2016/17
1084	Dimboola	Wimmera St East	Railway Footbridge	Ellerman St	Left	10.3	2.0	C100	Key Acc	Bdy	14	3	10	0	3	4	7	12	8	61	\$3,090	2021/22
1085	Dimboola	Wimmera St East	Upper Regions St	Ellerman St	Left	98.9	2.0	C100	Key Acc	Bdy	14	3	10	0	3	4	7	12	8	61	\$29,670	2021/22
1086	Dimboola	Wimmera St East	Ellerman St	School St	Left	115.8	2.0	C100	Key Acc	Bdy	14	3	10	0	3	4	7	12	8	61	\$34,740	2021/22
1135	Rainbow	Bow St	King St	Railway St	Left	148	2.0	C100	Key Acc	Bdy	14	13	4	0	3	4	7	6	8	59	\$44,400	2016/17
1137	Rainbow	Bow St	Railway St	Park St	Left	129.2	2.0	C100	Key Acc	Bdy	14	13	4	0	3	4	7	6	8	59	\$38,760	2016/17
1090	Dimboola	High St	Upper Regions St	Ellerman St	Right	84.7	1.5	C100	Res	Bdy	8	7	10	0	3	4	7	6	8	53	\$20,558	2016/17
1060	Nhill	Campbell St	Bdy MacPherson	Edge Rd	Left	5	1.5	C100	Res	Bdy	8	7	10	0	3	4	7	12		51	\$2,400	2017/18
1061	Nhill	Campbell St	Bdy MacPherson	Edge Rd	Right	5	1.5	C100	Res	Bdy	8	7	10	0	3	4	7	12		51	\$2,400	2017/18
1062	Nhill	Campbell St	Edge Rd	Bdy MacPherson	Right	5	1.5	C100	Res	Bdy	8	7	10	0	3	4	7	12		51	\$2,400	2017/18
1063	Nhill	Campbell St	Edge Rd	Bdy MacPherson	Left	5	1.5	C100	Res	Bdy	8	7	10	0	3	4	7	12		51	\$2,400	2017/18
1091	Dimboola	Ellerman Sth	Lowan St	High St	Left	233.2	1.5	C100	Res	Bdy	8	13	10	0	3	4	7	6		51	\$52,470	2016/17
1026	Nhill	Campbell St	Bdy Townsend	Edge Rd	Left	5	1.5	C100	Res	Bdy	8	7	8	0	3	4	7	12		49	\$2,400	2017/18
1027	Nhill	Campbell St	Edge Rd	Bdy Townsend	Left	5	1.5	C100	Res	Bdy	8	7	8	0	3	4	7	12		49	\$2,400	2017/18
1024	Nhill	Pine St	Campbell St	Clarence St	Right	109.3	1.5	C100	Res	Bdy	8	7	8	0	3	4	7	12		49	\$27,593	2019/20
1015	Nhill	Church St	Nelson St	Rockley St	Left	146.9	2.0	C100	Key Acc	Bdy	14	3	10	0	3	4	7	6		47	\$47,070	2022/23
1016	Nhill	Church St	Rockley St	Leahy St	Left	130.5	2.0	C100	Key Acc	Bdy	14	3	10	0	3	4	7	6		47	\$42,150	2022/23
1017	Nhill	Church St	Leahy St	Thomas St	Left	204.2	1.5	C100	Res	Bdy	8	3	8	0	3	4	7	6	8	47	\$48,945	2023/24
1018	Nhill	Church St	Thomas St	James St	Left	76.5	1.5	C100	Res	Bdy	8	3	8	0	3	4	7	6	8	47	\$20,213	2024/25
1121	Jeparit	Peterson Ave	Sands Ave	Caravan Park	Left	170.4	1.5	C100	Res	Bdy	8	3	8	0	3	4	7	6	8	47	\$38,340	2016/17
1154	Rainbow	Sanders St	Swinbourne Ave	Taverner St	Left	180.2	1.5	C100	Res	Bdy	8	7	11	0	3	4	7	6		46	\$42,045	2023/24
1153	Rainbow	Taverner St	Sanders St	Lake St	Left	117.3	1.5	C100	Res	Bdy	8	7	11	0	3	4	7	6		46	\$27,893	2026/27
1134	Rainbow	Bow St	Taverner St	End existing path	Left	80.2	1.5	C100	Res	Bdy	8	7	4	0	3	4	7	12		45	\$18,045	2024/25
1093	Dimboola	Horsham Rd	Ellerman St	Scotts Grove	Right	313.9	1.5	C100	Res	Bdy	8	13	10	0	3	4	7	0		45	\$70,628	2025/26
1133	Rainbow	Cust St	End existing path	Bow St	Right	212.4	1.5	C100	Res	Bdy	8	7	8	0	3	4	7	6		43	\$47,790	2027/28
1151	Rainbow	Lake St	Railway St	King St	Left	202.2	1.5	C100	Res	Bdy	8	7	8	0	3	4	7	6		43	\$48,495	
1152	Rainbow	Lake St	King St	Taverner St	Left	145.3	1.5	C100	Res	Bdy	8	7	8	0	3	4	7	6		43	\$35,693	
1108	Dimboola	Lloyd St	St Leonards St	Park St	Right	273.3	1.5	C100	Res	Bdy	8	13	8	0	3	4	7	0		43	\$61,493	
1025	Nhill	Townsend St	Campbell St	McDonald St	Left	218	1.5	C100	Res	Bdy	8	7	8	0	3	4	7	6		43	\$52,050	
1074	Dimboola	Anderson St	Lloyd St	End	Left	308.5	1.5	C100	Res	Bdy	8	7	13	0	3	4	7	0		42	\$70,913	
1075	Dimboola	Lloyd St	Moulder St	Anderson St	Left	91.1	1.5	C100	Res	Bdy	8	7	13	0	3	4	7	0		42	\$23,498	
1077	Dimboola	Lloyd St	Normanby St	Moulder St	Left	158.5	1.5	C100	Res	Bdy	8	7	13	0	3	4	7	0		42	\$35,663	
1117	Jeparit	Sands Ave	Charles St	Broadway WBnd	Right	132.8	1.5	C100	Res	Bdy	8	3	11	0	3	4	7	6		42	\$29,880	
1119	Jeparit	Sands Ave	John St	Charles St	Right	249.6	1.5	C100	Res	Bdy	8	3	11	0	3	4	7	6		42	\$57,660	
1031	Nhill	Nairn St	MacPherson St	Nelson St	Left	153.6	2.0	C100	Key Acc	Bdy	14	3	4	0	3	4	7	6		41	\$49,080	

Asset ID	Town	Street	Start	End	Side	Length	Width	Path_Type	Hierarchy	Position	Hierarchy (18)	Priority (13)	Servicing (13)	Planned Streetscape (6)	Funding (13)	Community (10)	Supports Hierarchy (7)	Missing Link (12)	Safety (8)	Total Project Score (100)	Total Construction Cost	Proposed Construction Year
1122	Jeparit	Jeparit Town Hall	Roy St	Hindmarsh St	N/A	103.3	1.5	C100	Park	N/A	6	7	8	0	3	4	7	6		41	\$23,243	
1114	Jeparit	Broadway EBnd	End existing path	Edith St	Right	136.8	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	12		41	\$30,780	
1053	Nhill	Davis Ave	Bdy Park	Edge Rd	Right	5	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	12		41	\$2,400	2018/19
1056	Nhill	Davis Ave	Bdy Fraser	Edge Rd	Left	5	1.5	C100	Res	Bdy	8	3	10	0	3	4	7	6		41	\$2,400	2018/19
1116	Jeparit	John St	Edge Rd	Bdy Broadway	Left	5	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	12		41	\$2,100	2018/19
1115	Jeparit	John St	Broadway EBnd	Broadway WBnd	Left	33.8	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	12		41	\$7,605	
1064	Nhill	Leahy St	Edge Rd	Bdy Woodward	Right	5	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	12		41	\$2,400	2018/19
1065	Nhill	Leahy St	Bdy Woodward	Edge Rd	Right	5	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	12		41	\$2,400	2018/19
1039	Nhill	Nelson St S/R	Edge Rd	Bdy Bond	Left	5	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	12		41	\$2,400	2019/20
1040	Nhill	Nelson St S/R	Bdy Bond	Edge Rd	Left	5	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	12		41	\$2,400	2019/20
1051	Nhill	Park St	Edge Rd	Bdy Davis	Right	5	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	12		41	\$2,400	2018/19
1052	Nhill	Park St	Bdy Davis	Edge Rd	Right	5	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	12		41	\$2,400	2018/19
1023	Nhill	Rintoule St	Victoria St	Leahy St	Right	214.5	1.5	C100	Res	Bdy	8	3	10	0	3	4	7	6		41	\$51,263	
1150	Rainbow	Russell/Lake	Park St	Railway St	Left	46.5	1.5	C100	Res	Bdy	8	3	8	0	3	4	7	0	8	41	\$10,463	
1130	Rainbow	Taverner St	End existing path	Gray St	Left	108.3	1.5	C100	Res	Bdy	8	3	10	0	3	4	7	6		41	\$24,368	
1132	Rainbow	Albert St	King St	Cust St	Right	145	1.5	C100	Res	Bdy	8	7	10	0	3	4	7	0		39	\$32,625	
1100	Dimboola	Church St	High St	McDonald WBnd	Right	110.2	1.5	C100	Res	Bdy	8	7	4	0	3	4	7	6		39	\$24,795	2020/21
1101	Dimboola	Church St	McDonald WBnd	McDonald EBnd	Right	30.7	1.5	C100	Res	Bdy	8	7	4	0	3	4	7	6		39	\$6,908	2020/21
1103	Dimboola	Church St	McDonald EBnd	Denham St	Right	98.7	1.5	C100	Res	Bdy	8	7	4	0	3	4	7	6		39	\$23,708	2020/21
1104	Dimboola	Church St	Denham St	Park St	Right	179.2	1.5	C100	Res	Bdy	8	7	4	0	3	4	7	6		39	\$41,820	2020/21
1142	Rainbow	Eddy St	King St	Railway St	Right	150.9	1.5	C100	Res	Bdy	8	7	4	0	3	4	7	6		39	\$35,453	
1143	Rainbow	Eddy St	Taverner St	King St	Right	148.2	1.5	C100	Res	Bdy	8	7	4	0	3	4	7	6		39	\$34,845	
1019	Nhill	James St	Church St	Victoria St	Left	138.9	1.5	C100	Res	Bdy	8	3	8	0	3	4	7	6		39	\$32,753	
1102	Dimboola	McDonald WBnd	Lloyd St	Church St	Right	289.7	1.5	C100	Res	Bdy	8	7	4	6	3	4	7	0		39	\$65,183	2016/17
1089	Dimboola	High St	School St	End Houses	Left	453.2	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0	8	37	\$103,470	
1057	Nhill	Nelson St WBnd	Bdy Johnston	Edge Rd	Right	5	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	12		37	\$2,400	2019/20
1058	Nhill	Nelson St WBnd	Edge Rd	Bdy Johnston	Right	5	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	12		37	\$2,400	2019/20
1147	Rainbow	Park St	Bow St	Ryan St	Right	286.5	1.5	C100	Res	Bdy	8	7	8	0	3	4	7	0		37	\$64,463	
1148	Rainbow	Park St	Ryan St	Sampson St	Right	154.6	1.5	C100	Res	Bdy	8	7	8	0	3	4	7	0		37	\$34,785	
1030	Nhill	Townsend St	McDonald St	Nairn St	Left	220.5	1.5	C100	Res	Bdy	8	7	8	0	3	4	7	0		37	\$52,613	
1033	Nhill	Townsend St	Nairn St	William St	Left	221.4	1.5	C100	Res	Bdy	8	7	8	0	3	4	7	0		37	\$52,815	
1123	Jeparit	Charles St	Hindmarsh St	End existing path	Right	74	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	6		35	\$16,650	
1047	Nhill	Clark St	Queen St	Madden St	Right	207.9	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	6		35	\$48,278	
1059	Nhill	Farmers St	Edge Rd	Bdy Leahy	Left	5	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	6		35	\$2,400	2020/21
1120	Jeparit	Sands Ave	Peterson Ave	John St	Right	94.5	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	6		35	\$21,263	
1073	Dimboola	Anna St	Anderson St	Martindale St	Right	202	1.5	C100	Res	Bdy	8	3	8	0	3	4	7	0		33	\$46,950	

Asset ID	Town	Street	Start	End	Side	Length	Width	Path_Type	Hierarchy	Position	Hierarchy (18)	Priority (13)	Servicing (13)	Planned Streetscape (6)	Funding (13)	Community (10)	Supports Hierarchy (7)	Missing Link (12)	Safety (8)	Total Project Score (100)	Total Construction Cost	Proposed Construction Year
1110	Dimboola	Burnside St	Park St	St Leonards St	Right	272.2	1.5	C100	Res	Bdy	8	7	4	0	3	4	7	0		33	\$61,245	
1067	Dimboola	Cemetery Rd	Cemetery Entrance	Ellerman St	Left	90.9	1.5	C100	Res	Bdy	8	3	8	0	3	4	7	0		33	\$20,453	
1068	Dimboola	Cemetery Rd	Cemetery Boundary	Cemetery Entrance	Left	48.9	1.5	C100	Res	Bdy	8	3	8	0	3	4	7	0		33	\$11,003	
1127	Rainbow	Cust St	Gray St	Queen St	Right	150.7	1.5	C100	Res	Bdy	8	3	8	0	3	4	7	0		33	\$33,908	
1140	Rainbow	Darts Ave	Taverner St	End	Left	246.2	1.5	C100	Res	Bdy	8	7	4	0	3	4	7	0		33	\$56,895	
1066	Dimboola	Ellerman St	Cemetery Rd	Cemetery Entrance	Left	111.5	1.5	C100	Res	Bdy	8	3	8	0	3	4	7	0		33	\$25,088	
1036	Nhill	Glenferness St	Nelson St S/R	George St	Left	117	1.5	C100	Res	Bdy	8	3	8	0	3	4	7	0		33	\$27,825	
1131	Rainbow	King St	Albert St	Queen St	Right	116.5	1.5	C100	Res	Bdy	8	7	4	0	3	4	7	0		33	\$26,213	
1071	Dimboola	Lloyd St	Anderson St	Martindale St	Left	206.7	1.5	C100	Res	Bdy	8	7	4	0	3	4	7	0		33	\$46,508	
1076	Dimboola	Moulder St	Lloyd St	End	Left	229.3	1.5	C100	Res	Bdy	8	3	8	0	3	4	7	0		33	\$51,593	
1111	Jeparit	Nhill Jeparit Rd	Lake Rd	Moira St	Left	136.9	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0	8	33	\$30,803	
1141	Rainbow	Norman St	Taverner St	End	Left	209.7	1.5	C100	Res	Bdy	8	7	4	0	3	4	7	0		33	\$47,183	
1106	Dimboola	Park St	Burnside St	Church St	Left	112.1	1.5	C100	Res	Bdy	8	7	4	0	3	4	7	0		33	\$25,223	
1149	Rainbow	Park St	Sampson St	Russell St	Right	236.5	1.5	C100	Res	Bdy	8	3	8	0	3	4	7	0		33	\$53,213	
1129	Rainbow	Queen St	Cust St	King St	Right	148.3	1.5	C100	Res	Bdy	8	7	4	0	3	4	7	0		33	\$36,368	
1138	Rainbow	Rigg St	Taverner St	End	Right	220	1.5	C100	Res	Bdy	8	7	4	0	3	4	7	0		33	\$51,000	
1035	Nhill	Townsend St	William St	Glenferness St	Left	257.8	1.5	C100	Res	Bdy	8	7	4	0	3	4	7	0		33	\$61,005	
1020	Nhill	Victoria St	End existing path	Middleton St	Right	154.4	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0	8	33	\$37,740	
1021	Nhill	Victoria St	Middleton St	Dahlenberg Dr	Right	48.5	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0	8	33	\$13,913	
1022	Nhill	Victoria St	Dahlenberg Dr	End Businesses	Right	28.7	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0	8	33	\$7,958	
1034	Nhill	William St	MacPherson St	Townsend St	Right	158	1.5	C100	Res	Bdy	8	7	4	0	3	4	7	0		33	\$38,550	
1088	Dimboola	Wimmera St East	School St	End Houses	Right	319.5	1.5	C100	Res	Bdy	8	3	8	0	3	4	7	0		33	\$71,888	
1146	Rainbow	Winifred St	Taverner St	End	Left	142.3	1.5	C100	Res	Bdy	8	7	4	0	3	4	7	0		33	\$33,518	
1055	Nhill	King St	Edge Rd	Bdy Park	Right	5	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	6		31	\$2,400	2020/21
1136	Rainbow	Bow St	Park St	End houses	Left	109.6	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$24,660	
1124	Jeparit	Charles St	Tullyvea St	Hindmarsh St	Right	246.8	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$55,530	
1003	Nhill	Davis Ave	Park St	Ramsay St	Left	145.8	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$32,805	
1105	Dimboola	Denham St	Lloyd St	Church St	Right	240.5	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$54,113	
1144	Rainbow	Edgar St	Taverner St	End	Left	129.2	1.5	C100	Res	Bdy	8	7	0	0	3	4	7	0		29	\$30,570	
1072	Dimboola	Elizabeth St	Anna St	End	Left	129.8	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$30,705	
1083	Dimboola	Ellerman St	Wimmera St	Lochiel St	Left	221.5	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$49,838	
1087	Dimboola	Ellerman St	High St	Wimmera St	Left	182.2	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$40,995	
1092	Dimboola	Ellerman Sth	Horsham Rd	High St	Right	371.6	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$83,610	
1095	Dimboola	Ellerman Sth	Malvern Rd	Lowan St	Left	220.3	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$49,568	
1069	Dimboola	Faith St	George St	Lloyd St	Left	413.4	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$93,015	
1006	Nhill	Fraser St	King St	Dart St	Left	191.8	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$43,155	

Asset ID	Town	Street	Start	End	Side	Length	Width	Path_Type	Hierarchy	Position	Hierarchy (18)	Priority (13)	Servicing (13)	Planned Streetscape (6)	Funding (13)	Community (10)	Supports Hierarchy (7)	Missing Link (12)	Safety (8)	Total Project Score (100)	Total Construction Cost	Proposed Construction Year
1007	Nhill	Fraser St	Davis Ave	King St	Left	210.8	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$48,930	
1038	Nhill	George St	Glenferness St	Bond St	Left	288	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$64,800	
1041	Nhill	George St	Bond St	McMillan St	Left	290.6	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$65,385	
1037	Nhill	Glenferness St	George St	Townsend St	Left	198.8	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$46,230	
1125	Jeparit	Hindmarsh St	Scott St	Charles St	Left	119.8	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$26,955	
1094	Dimboola	Horsham Rd	Scotts Grove	William St	Right	319.1	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$71,798	
1128	Rainbow	King St	Queen St	Gray St	Right	114.6	1.5	C100	Res	Bdy	8	7	0	0	3	4	7	0		29	\$25,785	
1010	Nhill	Langford St	Nelson St	Rockley St	Left	146	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$35,850	
1012	Nhill	Langford St	Rockley St	Leahy St	Left	129.3	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$32,093	
1014	Nhill	Leahy St	Johnston St	Russell St	Left	134.5	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$33,263	
1112	Jeparit	Livingston St	Broadway EBnd	End	Left	176.1	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$39,623	
1096	Dimboola	Malvern Rd	Ellerman Sth	Scotts Gr	Left	198.7	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$44,708	
1097	Dimboola	Malvern Rd	Scotts Gr	William St	Left	214.7	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$48,308	
1032	Nhill	Nairn St	Townsend St	MacPherson St	Left	158.2	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$38,595	
1001	Nhill	Ramsay St	Dart St	Davis Ave	Right	411.4	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$92,565	
1011	Nhill	Russell St	Nelson St	Rockley St	Left	145.2	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$35,670	
1013	Nhill	Russell St	Rockley St	Leahy St	Left	126	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$31,350	
1155	Rainbow	Sanders St	Railway St	End Existing Path	Right	51	1.5	C100	Res	Bdy	8	7	0	0	3	4	7	0		29	\$11,475	
1109	Dimboola	St Leonards St	Lloyd St	Burnside St	Left	342.8	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$77,130	
1139	Rainbow	Taverner St	Darts Ave	Rigg St	Right	178	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$43,050	
1145	Rainbow	Taverner St	Winifred St	Edgar St	Right	110.8	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$26,430	
1098	Dimboola	Upper Regions St	Malvern Rd	William St	Left	238.7	1.5	C100	Res	Bdy	8	3	4	0	3	4	7	0		29	\$53,708	
1080	Dimboola	Anderson St	George St	Montrose St	Left	150.6	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$33,885	
1054	Nhill	Breda St	Bdy Park	Edge Rd	Left	5	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$2,400	2020/21
1009	Nhill	Coles St	Nelson St	End	Left	118.8	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$28,230	
1113	Jeparit	Edith St	Broadway EBnd	End	Left	148.4	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$33,390	
1005	Nhill	Elizabeth St	King St	Dart St	Left	189.2	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$42,570	
1082	Dimboola	Ellerman St	Lochiel St	Normanby	Left	210.7	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$47,408	
1045	Nhill	George St	McMillan St	Corner	Left	305.3	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$68,693	
1081	Dimboola	George St	Anderson St	Normanby St	Right	246.7	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$55,508	
1008	Nhill	Goldsworthy St	Nelson St	End	Left	147.8	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$34,755	
1079	Dimboola	Hope St	George St	End Existing Path	Left	213.6	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$48,060	
1070	Dimboola	Lloyd St	Martindale St	Faith St	Left	190.9	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$42,953	
1046	Nhill	Luberta St	Madden St	End	Right	166.8	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$39,030	
1044	Nhill	McMillan St	Nelson St S/R	George St	Left	114	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$25,650	
1043	Nhill	Nelson St S/R	Edge Rd	Bdy McMillan	Left	5	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$2,400	2019/20

Asset ID	Town	Street	Start	End	Side	Length	Width	Path_Type	Hierarchy	Position	Hierarchy (18)	Priority (13)	Servicing (13)	Planned Streetscape (6)	Funding (13)	Community (10)	Supports Hierarchy (7)	Missing Link (12)	Safety (8)	Total Project Score (100)	Total Construction Cost	Proposed Construction Year
1042	Nhill	Nelson St S/R	George St	McMillan St	Left	316.5	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$71,213	
1048	Nhill	Nhill Netherby Rd	Mackay St	End Residential	Right	207.8	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$46,755	
1078	Dimboola	Normanby St	Lloyd St	End	Right	152.1	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$34,223	
1004	Nhill	Park St	Breda St	Davis Ave	Left	134.1	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$30,173	
1107	Dimboola	Park St	Nursery St	Burnside St	Left	155.9	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$35,078	
1156	Rainbow	Railway St	Sanders St	End	Left	112.8	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$25,380	
1002	Nhill	Ramsay St	Davis Ave	Corner	Right	105.5	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$23,738	
1028	Nhill	Townsend St	Edge Rd	Bdy McDonald	Left	5	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$2,400	2020/21
1029	Nhill	Townsend St	Bdy McDonald	Edge Road	Left	5	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$2,400	2020/21
1126	Jeparit	Tullyvea St	Charles St	Scott St	Left	121.1	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$27,248	
1099	Dimboola	William St	Upper Regions St	Malvern Rd	Left	290.2	1.5	C100	Res	Bdy	8	3	0	0	3	4	7	0		25	\$65,295	

FOOTPATH UNIT RATES - 2016

Codes	Description	Value (\$/sqm)	Useful Life (Yrs)
AS	Asphalt	50	35
BP	Clay Brick Paving	200	60
C75	Concrete 75mm	120	60
C100	Concrete 100mm	150	80
C150	Concrete 150mm	170	80
CPS	Conc. Paving Slabs	90	40
G	Gravel/Crushed Rock	30	25
S	Bitumenous Seal	40	35

FOOTPATH UNIT RATES - 2008

Codes	Description	Value (\$/sqm)	Useful Life (Yrs)
AS	Asphalt	20	40
BP	Clay Brick Paving	60	40
C75	Concrete 75mm	45	40
C100	Concrete 100mm	55	40
C150	Concrete 150mm	60	40
CPS	Conc. Paving Slabs	60	40
G	Gravel/Crushed Rock	10	20
S	Bitumenous Seal	15	40

MINUTES

NHILL TOWN COMMITTEE

Monday 17th July 2017

1. In Attendance

Anna Champness, Dave Borain, Brian McGennisken, Pauline McCracken, Helen Ross, Cr. David Colbert, Kay Frost. Visitors: Kay and Allen Scott, Fran Bone.

2. Apologies

3. Minutes

Motion to accept the minutes of meeting held on 19th June 2017 as circulated proposed by Helen seconded by Dave, all in favour.

4. Finance Report

There was no finance report this month due to the absence of the Treasurer due to illness.

5. Correspondence

A motion to accept the Correspondence as detailed in the Agenda and discussed. Moved by Brian, seconded by Kay. All in favour.

6. Business Arising

It was decided by show of hands to send a letter to Wendy Robins asking her to reconsider her letter of resignation. Helen to send.

A motion to ratify the email poll of members in respect of a letter of support to the Nhill Golf Club for their grant application was presented by Helen, seconded by Brian. All in favour. The letter had been sent earlier to enable it to be presented with the grant application.

7. New Business

Anna Champness presented the revised Commercial Car Park plan. A costing on this plan was requested and should be presented at the next meeting to allow us to go forward with this project. A calendar of events was discussed and a formal calendar will be put in place at the next meeting to enable this to go to the Shire for the official town calendar, and to enable members to plan each event in a timely manner.

The matter of the Fiesta will wait until we hear from the Lake Committee as to their intentions with regards to the last Friday in February. This item will re-appear in the next agenda.

We were advised that the 'Park Run' organization has gained funding elsewhere and no longer needs involvement of the Town Committee.

Our visitors presented a list of Questions with regards to concerns brought up by various members of the public. Most questions were able to be answered by Anna. Anna was also able to indicate the relative regulatory bodies responsible for answers to questions which did not fall within the responsibility of the Shire.

The question of the Parking situation outside the Neighborhood House requires more discussion and will be put on the agenda for next months meeting.

The question of the parking of large trucks in the street will be considered again and possibly referred to Vic Roads.

8. Meeting closure

9.35 p.m.

9. Next Meeting

21st August 2017. Please be advised that the meeting will not be held in the Council Meeting Room due to a conflicting booking. The Shire will make alternate arrangements for the Nhill Town Committee within the building.

YURUNGA COMMITTEE OF MANAGEMENT MEETING

General Meeting Thursday, 15th June, 2017, 7.30pm, Dawn Saul's residence

Present: J Solly (Chairperson) , E Christian, D Saul, G Nuske

Apologies: H Fisher, K Fisher, J Edelsten, L Gould

Moved E Christian, 2nd D Saul C/D

Minutes from the previous Meeting:

G Nuske reported that he had advise from the Treasurer K Fisher that there needed to be an amendment to the last financial report. He said that the Couch House Term Deposit should show as being \$20,000 not \$22,000. Also that the Coach House General Account should show as being \$4,459.66 not \$4,459.60.

Minutes of the previous meeting were accepted with these amendments on the motion of G Nuske, 2nd D Saul C/D

Business Arising:

- D Saul moved, 2nd G Nuske that a Thank-you Card be sent to both Carol Gebert and Anne Thomas for their work in the ground of Yurunga over recent times.
- J Solly would seek clarification on the Coach House Permit progress with Council.

Correspondence:

Correspondence In

- 24th May: x2 Emails from Simon to Jenny re progress on current projects
- 26th May: x2 Emails from Simon to Jenny re Matt Bone's quote for path, arch & dining room repair
- 30th May: Email from Elissa Keller to Jenny re Dorothy Gosling's photo in The Argus
- 1st June: x2 Emails from Simon to Jenny re saving original arch, Dave will repair walls above it, checking original grant application to see if painting & sash window repair included
- 6th & 8th June: x2 Emails from Simon to Jenny re copies of emails with Amanda Bacon at Heritage Victoria (updates)
- 13th June: Email from Simon to Jenny re manhole map gone to Krahe's, will notify date
- 14th June: Email from Simon to Jenny re termite inspection & Coach House application
- 15th June: Email from Simon to Jenny re Matt Bone starting path Wednesday

Correspondence Out

- 24th May: x2 Emails from Jenny to Simon re progress on current projects
- 28th May: x2 Emails from Jenny to Simon re front path, Dave Reid, saving original arch, stone work above needs repair, dining room working bee, the door has been opened & is ok
- 30th May: x2 Emails from Jenny to Elissa Keller re Dorothy Gosling's photo for The Argus
- 31st May: Email from Jenny to Simon re closing Yurunga in June, timeframe for grant works, painting & window sashes in dining room
- 1st June: Email from Jenny to Simon re path, saving original arch & repairs
- 9th June: Email from Jenny to Simon re map of Yurunga manholes for Krahe's

- 14th June: Email from Jenny to Simon re Dave Reid unavailable until July
- 15th June: Email from Jenny to Simon re path thanks

Moved E Christian, 2nd D Saul C/D

Financial:

G Nuske gave the following information on behalf of the Treasurer:

Accounts Paid:

IGA Rainbow	\$70.86	Catering
Bow Bakery	\$23.40	Catering
Helen Fisher	\$125.00	Flowers to Present at Fence Opening.

Account Balances:

Couch House Term Deposit:	\$20,000
General Term Deposit:	\$5,066.11
General Coach House Account:	\$4,459.66
Cheque Account (May):	\$3,578.91

Moved G Nuske 2nd D Saul C/d

General Business:

Krahes Pest Control: would be returning in about two weeks to do termite investigation.

Yurunga Mugs: Kaylene would be picking up sample mug from Ballarat shortly. Cost would be \$10

Garden Tours: Price to be set at July meeting. The Chairperson reported that she had spoken with Helen Fisher who indicated that the Lions were happy to do an BBQ on the day.

Dead Trees on North Side: Carol Gebert and Anne Thomas had noticed that there were approximately 6 trees that were dead on the north side of the property. That they were too big for them to remove. Dawn & Graham would look on Sunday and make an assessment.

Orchard Pruning: Dawn to contact Katherine Fuller to see if she was available to prune the trees again. E Christian said that the fruit trees needed to be sprayed at appropriate times. Dawn to follow up with Katherine and seek her advise on when they should be done.

Tours:

- Walking Group: This group was still happy to come despite Yurunga being closed due to renovations. Dawn & Graham would available this day. Tour would arrive about 9.00am. There would be about 15 people. A price of \$3 per head for coffee and biscuits would be charged.
- Lynne Gould Patchwork Group: This was set for 23rd June at 10.00am. The meeting felt that Lynne's group should be advised that they wouldn't be able to tour the inside of Yurunga due to renovations, and if they wanted to re-schedule. Jenny said she would contact Lynne to advise this.

Orchard Enclosure: Kaylene Fisher had advised the meeting that Neville Sleep required to know the dimensions of the door into the enclosure and also would we want the structure covered in metal birdwire or a nylon wire.

Ewan Christian suggested that the door be 1 metre wide and 7foot high.

The meeting agreed after discussion that the structure should be covered in a metal birdwire as opposed to the nylon option.

Meeting closed 8.55pm

WIMMERA MALLEE PIONEER MUSEUM

DIMBOOLA-RAINBOW ROAD
JEPARIT VIC 3423

Email: wmpmjeparit@hotmail.com

MINUTES OF MEETING HELD AT JEPARIT SENIOR CITIZENS ROOMS IN THE MEMORIAL HALL 20th June, 2017

Opened at 7:36pm

Present: Peter Pumpa, Sharon Reilly, Simon Landrigan, Councillor Ron Ismay, Ian Lehmann, Tige Mannington, Wendy Werner, Rohan Viljoen, Barbara Hunter, Aaron McLean, Ian McLean

Apologies: Will Chilton, Titchy Chilton, Maryanne Paech

Motion:

That the Apologies be accepted:

Moved: Ian McLean

Sec: Rohan Viljoen

Minutes of previous meeting: As Circulated.

Motion:

The minutes from the previous meeting be accepted, as true and correct.

Moved: Aaron McLean

Sec: Rohan Viljoen

President Peter Pumpa then called an alteration to the Agenda, and introduced a guest attendee, Ian Lehmann to speak, as Ian had to leave early for a prior commitment.

Ian thanked the committee for all of the work that they do, for the rally, and for the museum.

The Sunshine Band is 90 years old in 2018. They are a brass band that was formed in the H.V. Mckay factory/building, and since the museum has a H.V. Mckay building, with one of the largest and best collections around, and the history connection, would be appropriate to hold celebrations at the museum, and incorporate it with our rally.

Are we interested in hosting an event with them? They are willing to assist with advertising and promotion.

Ian has sent a letter to Andrew Wilson (President) on our behalf (see attached) explaining what we would like to have them do with us throughout the rally.

Wayne Bowden is the Band Master.

We would need to assist with Accommodation, Food, Travelling Costs and Permits for Street Procession. Grants available?

History of H.V. Mckay relevant to museum and Jeparit. E.G. Menzies Family

Need to make contact with Andrew Wilson and start actioning by February (at latest) to make it happen.

Motion: To go ahead with exploring options to get the Sunshine Band to participate at our Annual Vintage Rally 2018

Moved: Ian McLean

Sec: Tige Mannington

ALL IN FAVOUR. MOTION CARRIED

President Peter Pumpa then thanked Ian for his time and affirmed that we would be in touch and continue with what can be done to assist with their involvement and contribution. Ian then left for his prior commitment (Band Practice). The meeting then continued as per Agenda.

Treasurers Report: As Circulated

Motion:

That the Treasurers Report be accepted:

Moved: Barbara Hunter

Sec: Wendy Werner

Accounts to be paid: \$300.00 for Hindmarsh Hire - Toilets for rally

Motion:

The accounts be approved for payment

Moved: Barbara Hunter

Sec: Sharon Reilly

Correspondence:

Inwards Correspondence:

- MAVEC Newsletter #220
- Payment Advice for Jean Merrett Estate
- Free Entry suggestion for Rainbow Enduro competitors & officials welcome/goodies bags
- Daryl Leyonhjelm to start work on Briarley Homestead verandah (6th July)
- Additional road base for museum (last of maintenance budget)
- Financial Reports
- Items for inclusion on the agenda
- MAVEC Newsletter #221
- Confirmation of advertisement of AGM from Rainbow-Jeparit Argus

Outwards Correspondence:

- Advertisement of AGM to Rainbow-Jeparit Argus
- Notes to Barbara on accounts that have been received

Motion:

That the Correspondence be taken as read and approved.

Moved: Rohan Viljoen

Sec: Aaron McLean

Business Arising From Correspondence: Letter to Wilma Smith to be posted.

GENERAL BUSINESS:

ITEM	DESCRIPTION	DETAILS & INFORMATION	FOLLOW UP REQUIRED
1.	✓ Maintenance	<p>✓ Briarley House Verandah - There are problems with brittle and rotten boards. Will be additional costs incurred for replacement of these (over the estimated contingency amount - possibly up to \$3,000.00) Will need to have back verandah re-quoted to allow for extra bearers and brittle tongue and groove boards, that can't be saved and re-used.</p> <p>✓ Cupboard doors in Tarranyurk Hall - Dimboola Woodworks (Tony Ingeme) will come and have a look next week at what's involved and send a quote</p>	
2.	✓ Digitization of Photographs	<p>Debra Hunter has offered to assist with doing this. MOTION: To get Debra Hunter to digitize the museum's photographs, subject to her acceptance of the task. Moved: Wendy Werner. Sec: Rohan Viljoen ALL IN FAVOUR. Motion Carried</p>	Wendy to approach Debra about undertaking this task for us.
3.	✓ Facebook Page	<p>Clive Gordes (new resident) has offered to manage the museum's Facebook page. Must be approved by Council, has to be vetted, and has guidelines and requirements. A letter to be sent to Phil King to ascertain what these are. MOTION: The committee would like to nominate Clive Gordes to manage the Wimmera Mallee Pioneer Museum Facebook Page, and seeks approval from Council, with social media guidelines included. Moved: Wendy Werner Sec: Rohan Viljoen ALL IN FAVOUR. Motion Carried</p>	Sharon to send letter to Phil King with request for permission and guidelines information.
4.	✓ Advertising and Marketing	Faye Gordes has offered to assist with advertising and marketing/promotion material.	Need to exchange contact details

5.	✓ Merchandise	Need some more Souvenirs (some stocks running low) These include Stubby Holders, Coffee Travel Mugs, Caps and Pens	Need to check with Jeff on graphics and design. How do these tie in with the Master Plan and the Interpretive Plan?
6.	✓ Men's Shed	Jeparit Men's Shed has a meeting next week MOTION: A letter be sent to the Men's Shed requesting assistance with yard maintenance and general clean up around the museum. Moved: Wendy Werner Sec: Rohan Viljoen ALL IN FAVOUR. Motion Carried	Sharon to send a letter to President, Ken Sleep, with request
7.	✓ Market Day	Possibly hold a Farmer's Market in car park, with stall holders and a few machines running around in the museum grounds. An Open Day. Spring Market. Attract a different group of people, different interests etc.	Wendy will research appropriate dates, times and items etc.
8.	✓ Edward Eyre Fest	Jeparit Town Committee are on board with a form of celebrations for the 180 th Anniversary of the discovery of Lake Hindmarsh by Edward Eyre for Easter Sunday, 2018. Would the museum like to join in with this?	
9.	✓ Cigarette Butt Holder	Request for Butt Bin for front of museum, as a lot of Cigarette Butts are being left out the front near the front entrance, and the BBQ area to the side.	Letter of request to be sent to Simon (who will forward it onto the Infrastructure Department on our behalf)
10	✓ Audio Devices	Rohan has the information for Detpa School and Albacutya Homestead. What is the other building to be used? Blacksmith? Chemist? Tarranyurk Hall? Woorak Church 1 st Tape of Griff Perkins has been completed, ready to start on 2 nd one.	Need to consult with Jeff to enable incorporation into Interpretive Plan and Ideas
11	✓ Front Entry Sign	Need a support bar across the bottom of the existing frame for the new sign to be mounted securely to.	
12	✓ Cement Pavers/Blocks	Mick Koop has generously donated cement pads for putting the wagon wheels onto in the Merrett Carriage Shed.	Peter Pumpa will follow this up with Mick, Need a working bee to sort the shed and place the wagons correctly

Meeting closed 9:18pm.

Next Meeting: Tuesday 15th August, 2017, in the Senior Citizens Rooms. 7:30pm

- AGM -

Details of on-going items awaiting actions and conclusions.

A column with the title of RATE has been included. This is so that you can rate the importance of each item that has been an on-going item. Prioritise them, and work on the major, then follow with the next one of importance etc., until all are completed. Obviously more items will be added over time, and hopefully, some will be removed and completed.

We will then decide on priority by vote, on the input received regarding this. All thoughts are appreciated.

A = HIGH priority

B = Ongoing, needs follow up, but not extremely urgent

C = information for checking & dealing with as ideas and circumstances come to fruition or need more input.

DATE	RATE	DESCRIPTION	DETAILS	WHO & ACTION	WHEN
17/06/2014	B	Tony Doyle ✓ Vision and direction for the Museum	MAJOR focus on tourism, effective for the future direction of the museum. - Concept plan - detailing the future layout of the museum - Strategic plan - future directions - Business plan - implementation Euan and Martin have been employed to do this. Draft Master Plan has been completed and Interpretive Plan is being compiled.		
18/02/2014	C	Bryan Snowden ✓ Antwerp Blacksmith's Shop	Would the Museum like to put a sign up stating that this is the original site, and it is now housed at the Wimmera-Mallee Pioneer Museum, Jeparit. E.g.: 13km North, on the Dimboola-Rainbow Road. YES. In planning stages.	John Pumpa/Clem & Maryanne Paech/Bryan Snowden	Awaiting Historical Information from the Eldridge Family

18/02/2014	C	Phil King ✓ Council Employees	Suggested the Committee send a letter to the Shire, requesting assistance with jobs and work by specifically noting the kind of work we require, and ask for a person suitable for the jobs required to volunteer their day to the Museum for people employed on Shire. CANNOT BE WEEKENDS	ALL	Need to go through our list of jobs needing to be done, and request appropriate employee.
20 th May 2014	B	Bryson Ingamells ✓ Pumps	Ultimately would like to have all pumps connected to the billabong, but it won't hold water since dredging it. Other option is to use grant money - Volunteers Small Equipment Grant - & purchase a rain water tank & have it reticulate back into it, via a trough etc. Possibly fill 1 Billabong in, beautify the area, and repair the other, making it a feature. - Need to check point of discharge for water.	ALL Spoke to Paul Schulze about this possibility, need to check water flood concerns.	Storm water from new carriage shed has been diverted to ponds
17 th June 2014	B	Greg Roberts ✓ Promote Museum	Larry suggested approaching Car Clubs to have days at the museum. Invite them to hold their AGMs there etc. (Not just for Rally, but at any time) Also ask Probus groups, Garden clubs etc..	ALL - FANTASTIC IDEA,	
18 th August 2015	A	John Schmidt/Fred Lewis ✓ Advertising	An advertising and budget plan is needed for the rally. Speak with Jeff Woodward regarding this. Suggest send photos and promo from previous rally to all newspapers, with an agreement to run an advertisement with them if they do a story/feature of our next rally in the lead up to it, possibly an after event follow up too. - Weekly Advertiser - Mail Times (Examples or where to send) - Weekly Times	Fred Lewis. John Schmidt to talk to Jeff (Tourism Officer) regarding this	
15 th August, 2015	B	✓ Straw Thatched Shed	Maintenance needs to be done on it. Roof is sagging & leaking. White ants have been in the posts and the shed is on quite a lean. Peter Robson will chase up details on appropriate "Y" logs required to repair shed, through his contacts, and report back at the next meeting. Peter Pumpa and Phil King were to inspect a ½ fallen down shed near Horsham that may be suitable, but no follow up as yet.	Peter Pumpa co-ordinating with tree feller on the appropriate logs required, and when available.	

21 st June, 2016	A	✓ Wagon	Jimmy Gawith has offered a complete wagon to the museum for its collection, which is at Don Fishers. Must be accepted as whole wagon, not just for wheels or body. Very big and solid wagon. 1940's wagon. Was converted to "field bin"	Would the museum like this? Would be a wonderful addition.	Will look at picking this up after harvest.
19 th July, 2016	A	✓ CMA Crew	<p>The Catchment Management Authority Crew is available until the end of the year. Need to complete a list of tasks for the crew to work on around the museum - it will only cost us for materials, not labour, so is a great resource we can utilise to our benefit!</p> <ul style="list-style-type: none"> • Paint old toilet block and remaining seats around the museum grounds (depending on weather and time available) • Repair and upgrade pathways around grounds and buildings <p>MOTION: To ask the CMA crew to create a picnic/lawn area behind Briarley House to beautify and make it more aesthetically pleasing. Include creating a garden bed in the centre of the Merrett Carriage Shed (between the roller doors) and dress it up with a wagon wheel and hardy native plants to suit.</p> <p>Moved: Trevor Chilton Second: Jimmy Gawith ALL IN FAVOUR. Motion Carried</p>	Hindmarsh Shire Council to investigate if CMA can assist us with this please	
19 th July, 2016	A	✓ Matt Bone	If the CMA crew are able to work on the pathways upgrades, the roads are also in a poor condition around the grounds, and this is a big undertaking to be done by hand. Is this something we can get a quote from Matt Bone and get him to complete for us? There is a bit of road base left over from the carriage shed that can be used to do this, and would be much quicker and simpler to get Matt with his machinery to do.	Suggestions and opinions from everyone most welcome	

19 th July, 2016	B	✓ Moped/Bike Restoration	<p>Part of the mudguard is missing, however a new mudguard can be rolled. Possibly up to \$1,000.00 to restore to mint condition, however is an unknown exact costing, as once started more can be found. Further investigation to be done - Refer motion from June meeting: MOTION: The Committee allows John Schmidt to take the bike home with him and see if he and Matt can get the motor to start and run, and then look into further costs and requirements before proceeding any further. Moved: Jimmy Gawith Second: Aaron McLean ALL IN FAVOUR. Motion Carried</p>	John and Matt Bone to investigate	
19 th July, 2016	A	✓ Machinery Repairs	<p>Need to prioritise what is needed to be done on machinery and bring costings to meetings for voting on for repair costs. MOTION: A float of up to \$200.00 for the purchase of incidental items required, as an example, spark plugs & belt joiners, and minor repairs on machinery at the museum, to be monitored by the executive committee, is established. Moved: John Schmidt Second: Ian McLean All in favour. Motion Carried.</p>		
18 th October, 2016	A	✓ Local Residents FREE entry into museum	<p>A lot of other museums run a system of free entry into their exhibits for local residents. This encourages them to visit the museum, and also bring their visitors in for a look (as paying customers). This then encourages locals to become involved with the museum and can assist us with volunteers keeping the doors open etc.</p>	Great initiative. Something we should seriously consider, and discuss how we can achieve this.	

18 th October, 2016		✓ Termite damaged purlins on shed	"C" Section purlins to be installed in the machinery shed - replacing the damaged ones. A working bee is being organised to do this	Committee involved will work out amongst themselves time and date to do this	
15 th November, 2016		✓ School Curriculum	Are we registered with them? (Education Department/ School Curriculum) and if not, how can this be done	Jeff Woodward to look into for us please?	
20 th June, 2017		✓ Ride on Lawn Mower	Lawn Mower wouldn't start. After rally look into costs and replacement of Ride on Mower	Quotes to be sourced. Old Mower has interested person to purchase when replaced.	
20 th June, 2017		✓ Research Volunteers	Judy Wilson and Trish Perkins have volunteered to do research on items in the museum. - Interpretive Plan will ask for specific items and information. Internet access will be required. Hold off until Interpretive Plan is released (Euan has been back for more in depth study and compilation)	Wendy will coordinate with them on this	
18 th July, 2017		✓ Tarranyurk Hall	1 x Window needs painting (was one missed before windows were installed) 3 x Pavers out the front were broken during the rally from vehicles driving over them. These need to be replaced - some pavers are down the back behind Tarranyurk Hall that should suffice. Also gravel and drive areas need fixing up.	Committee can do this. Any volunteers?	

<p>18th July, 2017</p>		<p>✓ Termite Inspection</p>	<p>Krahe's Pest Control has inspected the museum buildings. Only a couple had no damage to them. The rest need treatment. A report has been given. Museum – Jeparit Kiosk Building – No live termite activity found at time of inspection. Old evidence was found in subfloor space in front veranda stump located at front of building. This stump was completely eaten out by termites and stump was removed. Treatment -Would recommend prevention termite treatment on this building. Building 2 & Log cabins – No live termite activity was found at time of inspection in these buildings. New Damage /Evidence was found in base of veranda posts, as we could not access subfloor space this area could not be inspected. Building 3 / Mudbrick – OK Blacksmith Shed – No live activity found in shed but evidence was found in large stump situated in centre of shed. Shed 2 - Live termite activity found in stored timber out the front of shed. Treatment -Would recommend Termidor dusting in this area to help eliminate nest Shed 3 – OK Tarranyurk Hall – Live termite activity was found in Red gum stumps. This building has majority cement stumps and is a lower risk for termite entry but red gum stumps are a higher risk and do have live activity at the present moment. Treatment – Would recommend treatment to eliminate and prevent termite entry in future. Church – Ok – No problems Chemist - Old termite evidence was found at time of inspection No live activity found at time of inspection.</p>	<p>Should baits be laid around the museum to prevent termites? Wait and see if Krahe's recommend this, and wait for their quote to complete all suggested works</p>	
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			<p>Future annual inspections recommended to make sure termites do not re-enter this area. Detpa State School – Old damage found at time of inspection Future annual inspections recommended to make sure termites do no re-enter this area. Jail 1 – OK Jail 2 – Old evidence found in ground bearer - No live activity Open Large Shed – Large amount of damage found on back wall, termites accessed by tunnelling up between overlap sheets of iron in this area. Treatment – Would recommend prevention treatment to this shed to prevent any further activity in the future. Open Small Shed – Old evidence found Large Open Shed 2 (Facing River) Live termite activity was found in framework of shed Termites have entered by the same entry point as the other large shed(between sheets of iron) Treatment – Would recommend treatment to eliminate live activity and prevent entry in the future. Storage Shed – Live activity and large amount of damage found throughout storage shed Treatment – Recommend treatment to eliminate termite activity and prevent entry in the future. Can Spider Spraying be done at the same time as Termite Treatment?</p>		
18 th July, 2017		✓ Collections Policy	<p>A collections policy needs to be implemented, and stuck to.</p> <ul style="list-style-type: none"> ✓ Is it appropriate? ✓ Is it part of the Master Plan ✓ Is it a necessity? ✓ Do we need more of that same item? ✓ Is it the correct era for our museum? <p>Any items offered for donation must be brought to the committee before accepting or declining the item</p>	Swan Hill Pioneer Settlement has an excellent acquisitions policy that we should have a look at, and maybe use	

				as a template for our own?	
18 th July, 2017		✓ Rally	<p>Great lot of exhibitors this year, and happy to return next year - with extras - and happy to help on bringing extra paying customers with them. Already have sponsorship for next year (Great work Titchy!!!)</p> <ul style="list-style-type: none"> • Mo-Gas: Fuel - \$250.00 minimum • Wimmera Bolts & Fasteners • Wimmera Bearings • Horsham Lawn Mower Centre - Donation of Raffle Prize <p>Henry Ferguson Club - Possibly limit number of Fergie Tractors to 10 within Museum grounds, then other members pay to get in the gate (Major meet for year for them to be held at museum) Perhaps hire hall or footy club rooms for them to hold their meeting, as we can't host them all at the museum. Offer weekend package with tea and meeting place etc.</p>		
18 th July, 2017		✓ Meetings	<p>Is it possible to have meetings in alternate months on Tuesdays? Then other alternate months on Saturdays? Or possibly quarterly Saturday meetings? Tie in with working bees and maintenance weekends for those that travel</p>	Worth a try!	
18 th July, 2017		✓ September Meeting	<p>Focus on Rally Management Plan. Rally Thank you's to commence immediately for this year's exhibitors inviting them to attend next year and invite them to leave feedback, suggestions and any offers of assistance gratefully accepted. Suggested these letters also include zoning areas.</p>		

This list will be updated at the conclusion of each meeting - if further action is required, or for information purposes, with the date it was mentioned, and what actions are required, also an A,B or C rating (for importance - as stated at the start of the page)

Anyone who is interested may select an item at any time to investigate and report on at the following meeting.

Executive Committee can be consulted at any time for advice and input by either email - wmpmjeparit@hotmail.com or telephone.

President: Peter Pumpa. 0428 592 446

Vice-President: Aaron McLean. 0435 584 307

Secretary: Sharon Reilly. 0429 183 234

Treasurer: Barbara Hunter. (03) 5397 2020

Dimboola Town Committee Minutes

7th August @Dimboola Community Centre

Present: Phil Colquhoun (PC), Debra Nelson (DN), Amanda Ingeme (AI), Bruce Donnelly (BD), Bill Eldridge (BE), Phil King (PK), Ron Donaldson (RD), Jan Ballard (JB), Tony Schneider (TS), Emma Clark

Apologies: Kaylene Pietsch (KP), Sharyn Cook, Cadence Smith (CS), Jo Donnelly (JD),

	Item	Action	Whom	Start Date	Complete
1	Welcome & apologies	Mvd BD 2 nd BE			
2	Minutes of last meeting	Mvd BE 2 nd BD			
3	Minutes arising				
4	Treasurer's report	Balance chq account - \$ Balance tda account - \$ In: \$ Out: \$ No report due to treasurer being away Mvd 2 nd Roll term deposit over for another two months. Donation from the Dimboola Performing Group -send thank you letter. Donation from Danny Greiger \$50 towards gardens			
5	Correspondence in/out	IN: ZartArt, IGA account, TDA renewal OUT: Thank you to Horsham Sports & Community Club for grant Mvd BD 2 nd TS			
6	General business	John Boehm not very well, send get well card			

	<p>Old Pub Site</p> <p>Security lights</p>	<p>No comments</p> <p>Mary to attend next month's meeting to discuss updates</p> <p>Grant application submitted</p> <p>Two lights near chemist shop</p> <p>3lights between op shop and coffee shop</p> <p>3 lights on other side between café and 2J's</p> <p>Powered by solar lights</p>			
	<p>Hindmarsh Shire Branding</p>	<p>Revised edition – has been adopted, will be used in signage</p> <p>Dimboola branding could be painted as a mural on cafe wall?</p> <p>Use data projector to see how effective mural could look.</p>			
	<p>Bollards/soundshell development</p>	<p>Soundshell redevelopment. Larger stage, 3 phase power and lights</p> <p>Spoke with Daryl Leyonhjelm regarding redeveloping stage</p> <p>Getting costings at moment</p>			
	<p>Mobile BBQ</p>	<p>Has spoken to Kelvin</p> <p>Work in progress</p>			
	<p>Schneider Gardens</p> <p>Paving for rotunda and signs</p>	<p>All finished!!</p>			
	<p>Bridge over walkway at common</p>	<p>Not done yet</p>			
	<p>Town entrance signs</p>	<p>Signs designed</p> <p>Put on Bartlett's block</p> <p>2 quotes – Bevanart materials and printing \$1042.80 size of frame 2.56 wide 1.76 high</p> <p>\$1969.99 Mick Harrison</p> <p>Mvd BD move that we go with Bevanart 2nd Emma Clark</p> <p>Pay with town committee funds</p>			

	VRI gardens	No more updates as yet Primary school lease ended end of June Jan and Tony did some spraying Phil Pitt - Melbourne will give them money for improvements if they are willing to do the work.			
	Drinking fountain	Fountains provided by GWM, to be installed near basketball stadium/ skate park To be installed in the near future – waiting for skate park approval			
	Name tags	Got quotes from Greg Schwartz Magnet tags \$9.90 each Better 2 nd design, have been ordered	AI		
	RV free parking	Need fluoro signs – put reflective tape on signs No signs from RV dump point on where to go (Pecuniary interest PC)			
	Working bee	Seat installation at next working bee, date to be confirmed – paintings need to be sealed Grant for walking track in park -up to \$20000 (to include skate park?) DTC to put in \$2000 TC moved to put in \$2000 from DTC for the Stronger Communities Program for walking tracks through the park 2 nd PC			
	Riverside caravan park	Been very popular, all cabins taken on the weekend. Few maintenance issues to be sorted out Solar pump to pump water around creek CMA would need to be contacted			

	Horsham Sports & Community Club grant	Need to order shelter, needs to be acquitted by end of November. PC to supply steel and equipment for (Pecuniary interest PC)			
	HPV	Fairly successful day. Feedback from competitors was good, few rough spots on the track, good layout, quite easily have up to 50 vehicles racing at a time. Find some money to fix road.			
	Light on railway bridge	Light not working on ramp bridge, Victrack to be contacted	AC/PK		
	Christmas event/Christmas tree	Contact lions club, would they would be interested in joining with us Bendigo Bank Sponsorship New decorations for the street Speak to Samantha Burrige regarding Christmas Tree (?) Real tree in train park			
	Trees in High St	Trees in High St don't look too good - see what happens in Spring.			
	Hindmarsh Migrant Open Weekend	15-17 th September, 20-25 Karen people coming through, have booked all the cabins, meal Saturday night in camp kitchen - Allambi catering Sunday morning we could organise an event, walk around the common/Nine Creeks area, boat ride, head off about 10.30			
	Light in BBQ in Bicentennial Park	Installed! McDonald street has been upgraded, needs a small culvert to get across the road to the park			

Council Funding Allocations	\$6500 from council, seed funding Town committee can only spend up to \$2000, over that needs endorsement from council – send to Phil King			
Tidy Towns Judging	Happening 23 rd August. Brian Winch will be here 9.00 outside Phil Colquhoun's, caravan park, schools, what the town committee has done			
Skate Park	Tenders close for skate park sometime in September			
Dimboola Library	Didn't receive grant for library city hub (ineligible but don't know why) Have \$700000 need new designs – toilets to be incorporated into new building Entrance will be around the back, current library will become exhibition space, library out the back			
Community Centre	Lions Club would like to take over management of Community Centre – having their meeting tomorrow night.			
New member	Emma to be made member of the Dimboola Town Committee Mvd PC 2 nd BD			
Next meeting	Monday September 4th			
Meeting closed	8.56pm			



Minutes of the Hindmarsh Municipal Emergency Management Planning Committee Meeting

Thursday, 27 July, 2017 -1006 hours to 1135 hours at Nhill Fire Station

Chairperson: Cr Rob Gersch

Minutes: Noella Smith

Present: Cr Rob Gersch (Chairperson) Phil Kuhne (WEMT) Alfred Mason (CFA), Anne Champness (Hindmarsh Shire) Gavin Kelly (VicSES), Melissa Douglas (VicSES), Greg Deutscher (VicRoads), Peter Solly (CFA), Dianna Blake (WEMT), Monica Revell (Hindmarsh Shire), Shaun Thomas (Ambulance Victoria), Nicole deCourcy-Ireland (DEDJTR), Darren Welsh (WWHS), Lyn McKenzie (Red Cross), Ben Sleep (VicPol), Anthony Clark (VicPol), Janne Bowen, Damien Skurrie (Parks) and Noella Smith (Hindmarsh Shire).

No.	Issue Topic	Points of Discussion	Details of Action or Motion	Responsible Officer	Time Frame
1.	WELCOME	The meeting opened at 1006 hours.			
2.	ATTENDANCE AND CONTACT DIRECTORY REVIEW	The contact directory was distributed during the meeting for updating.			
3.	APOLOGIES	John Robinson (CFA), Alan Braithwaite (Parks Vic), Ian Day (CFA D17), Neil Cheney (Grampians REMI-VicPol), Wayne Schulze (Hindmarsh Shire), Graham Blair (VicPol), Janette Fritsch (Hindmarsh Shire), Robert O'Shannessy (ECODEV), David Tepper (DHHS), Paul Beltz (ECODEV) and Daryl Sinclair (VicRoads)	Darren Welsh Moved that the apologies be accepted, Seconded Anthony Clark and CARRIED:		

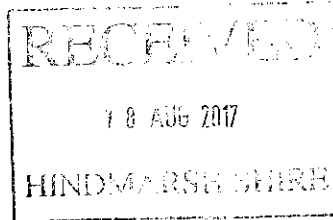
No.	Issue Topic	Points of Discussion	Details of Action or Motion	Responsible Officer	Time Frame
4.	CONFIRMATION OF THE PREVIOUS MINUTES		Minutes of the previous Hindmarsh Municipal Emergency Management Planning Committee Meeting held on 13 April, 2017, as circulated to all members of the committee were taken as read, and confirmed on the Motion of Nicole deCourcy-Ireland Seconded Darren Welsh and CARRIED .		
5.	ACTION ITEMS FROM PREVIOUS MINUTES	Dianna advised that all action items will be an appendix to the minutes in future.			
6.	CORRESPONDENCE AND WRITTEN AGENCY REPORTS				
6.1.	DELWP	Update on Bushfire Mapping Amendment.	Noted		
6.2.	Agriculture Victoria	Agency Report	Noted		
6.3.	Red Cross	Agency Report	Noted		
6.4.	West Wimmera Health Service	Agency Report	Noted		
6.5.	VicSES	Agency Report	Noted		
6.6.	Jim Lees	Jim Lees has relocated to Marysville and has therefore resigned as the MERC for Hindmarsh Shire.	Noted		
7.	STANDING ITEMS				
7.1.	Emergency Incident Review	A truck delivering windmills to the turbine site blocked the highway for 30 minutes. These long loads are also causing significant damage to the roads.			

No.	Issue Topic	Points of Discussion	Details of Action or Motion	Responsible Officer	Time Frame
7.2.	Municipal Emergency Management Plan and Sub-Plans				
7.2.1.	MEMP Review	<p>Janne Bowen has been assisting Phil Kuhne with the review of the MEMP Plan. The plan has been condensed and links removed. The plan will reflect new concepts such as consequence management and community connections.</p> <p>The Fire plan will also be updated and Relief and Recovery will become a sub-plan.</p>	<p>The draft MEMP, Version 2 will be sent out to members for feedback.</p> <p>The updated MEMP will be endorsed at the next meeting.</p>	<p>All</p> <p>Phil Kuhne</p>	<p>31/08/2017</p> <p>9/11/2017</p>
7.2.2.	Endorse Emergency Animal Welfare Support (EAWS) Sub-Plan	This sub-plan sits well within the State plan (which has been tested) and will help facilitate cross boundary events.	<p>Phil Kuhne Moved that the committee endorse the Emergency Animal Welfare Support Sub-Plan, Seconded Alfred Mason and CARRIED.</p> <p>The plan will be circulated with the minutes.</p>	N. Smith	August, 2017
7.3.	Risk Management				
7.3.1.	Community Risk Profile Survey		The survey link is to be distributed to all members of the committee to complete and promote.	N. Smith	August, 2017
7.4.	Relief and Recovery				

No.	Issue Topic	Points of Discussion	Details of Action or Motion	Responsible Officer	Time Frame
7.4.1.	Separate Sub-Plan	Phil Kuhne and Janne Bowen are reviewing the relief and recovery component of the MEMP and will separate information into a sub-plan.	Draft will be circulated at a later date.	Phil Kuhne/Janne Bowen	
7.5.	Report of sub-committees				
7.5.1.	Municipal Fire Management Planning Committee-15 June, 2017	Dianna Blake is currently working with the CFA to update the Victorian Fire Risk Register for Hindmarsh Shire. She thanked the group officers for their input.	The Municipal Fire Management Planning Committee Minutes from 15 June, 2017 will be distributed to the committee.	N. Smith	August, 2017
8.	AGENDA ITEMS				
8.1.	Update on Municipal Flood Emergency Plan and potential formation of sub-committee	Gavin Kelly provided the committee with an update on the Municipal Flood Emergency Plan and potential formation of a sub-committee.			
8.2.	Emergency Management Victoria's new approach regarding the 6 C's	Gavin Kelly provided an overview of the six C's (Refer to attached). Connectivity with the community has become a very important approach to Emergency Management.			
9.	GENERAL BUSINESS				
9.1.	VicSES-Gavin Kelly	Written report attached.			

No.	Issue Topic	Points of Discussion	Details of Action or Motion	Responsible Officer	Time Frame
9.2.	VicRoads -Greg Deutscher	A meeting is being held on 21 September, 2017 to discuss wire ropes training. A de-tensioner is available in Horsham and Ballarat. Cr Rob Gersch advised that VicRoads had met in Nhill yesterday to discuss road safety, wire rope detensioning etc.			
9.3.	Red Cross -Lyn McKenzie	Written report attached.			
9.3.	West Wimmera Health Service – Darren Welsh	Written report attached.	Tendering for fire panels.		
9.4.	Agriculture Victoria – Nicole deCourcy-Ireland	Written report attached.			
9.5.	VicPol – Anthony Clark	<p>Anthony Clark briefed the Committee on the upcoming Rainbow Desert Enduro and advised that all plans would be available from the police. There is expected to be up to 60 competitors.</p> <p>Gavin Kelly suggested that the committee should be advised three months prior to these type of events.</p>	<p>Fire protection issues still to be resolved.</p> <p>Debriefs will be held following the enduro and feedback will be discussed at the November meeting.</p>	All	9 /11/2017
9.6.	VicPol – Ben Sleep	Ben Sleep is currently stationed in Nhill since the departure of Jim Lee.			
9.7.	WEMT – Phil Kuhne	The four Councils have signed off on the collaboration extended to 30 June, 2020. Phil is presently working on 2017/2018 projects.			

No.	Issue Topic	Points of Discussion	Details of Action or Motion	Responsible Officer	Time Frame
9.7.	WEMT continued	An exercise was held in Goroke in relation to a cold snap and power outage. The school, health service, men's shed and Lions club were all involved.	A two hour exercise regarding large vehicles will be organised for 9 November, 2017.	P. Kuhne	9/11/2017
9.10.	Parks Victoria – Damien Skurrie	The annual fire conference is being held on 30 August, 2017. The State-wide Project Fire fight opens at the beginning of August. Planned burns are scheduled for winter and spring.			Ongoing
9.11.	Hindmarsh Shire – Rob Gersch	<p>Cr Gersch queried whether this meeting format is appropriate for the next 2-3 years. A lot of change in the Emergency Management Bill has meant Council's role in emergency management has been reviewed eg: capacity, capability. The committee advised that meetings are effective at the present time, but may need to change in the future. Face-to face communications are important.</p> <p>Cr. Gersch advised that Joanne Ussing is the first female group officer in the state.</p>	A combined MEMPC meeting is planned for 28 August, 2017 to discuss the CERA process for the four Councils.		
10.	NEXT MEETING	Thursday, 9 November, 2017, at the Nhill CFA Fire Station.			
11.	CLOSE OF MEETING	The meeting closed at 11.35 am.			



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To Hindmarsh Shire Councillors

I am writing to show my support for the proposed development of the old hotel site in Dimboola.

I have two perspectives to share.

Firstly as a retailer. My shop The Good Paddock has been trading for the past year. I have noticed an increase of visitors to Dimboola, more often than not just passing through. They are generally first time visitors to Dimboola and are genuinely interested in our town. I make sure I tell them to visit the river to which the reply is usually that they didn't know there was a river right at our doorstep and what a great asset that is. We are lucky to have so many assets in our town, many of which I'm sure are taken for granted by many and are failed to see as such marketable potential. I see the development as giving more reason to travellers to visit or stay here. Im confident it will be promoted well and therefore will be a flow on effect for all other retailers. It would be great to see some locals become optimistic and take up the opportunity to fill the empty shops with quality retail and give even more reason for people to visit and spend time and money!

My second perspective is as a community member and a Mother of four young children. I wasn't fortunate enough to have seen for myself the building that once stood in the vacant block. I have however heard many memories of such a grand building and all in entailed. All of my memories and of my children's memories are of the eyesore that greets every single person driving up the mainstreet. It would be great to have a space to be proud of instead of a focal point for all the wrong reasons. For my children's sake I am excited to see the development as a starting point for change for the town as a whole. It would be great to see Dimboola thrive again like I have heard recounts of how it once did. To work together to see change for the good. To offer reason for people to visit, for families to holiday here or to see more people wanting to move here permanently due to what Dimboola has to offer and make their own memories here in a flourishing town, not 'another rural town doing it tough' that I hear from our travelling customers.

Regards

Amy Ward

Cal Myers
57 Lloyd Street
Dimboola 3414
0413 499 534

17 August 2017



ASSESS #	
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Dear Mr Wood and Councillors

RE: SUBMISSION FOR DRAFT COUNCIL PLAN 2017-2021

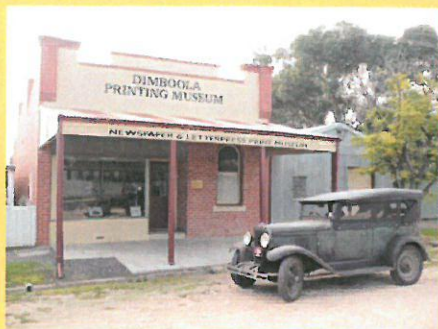
I would like to offer my support for the suggested development on the old Dimboola Pub Site and would like the Council to consider this a priority for the town.

As a Dimboola Police Officer, I believe that the establishment of a year-round business on the site will have a positive impact on the Dimboola CBD. With 7 day trading and increased street activity, the business/gardens will not only deter anti-social behaviour but also offer opportunities for our youth to work and participate.

This is a great opportunity to bring life back to our town, create population and business growth and reverse the decline of open shops and premises, and I trust the Council will help in any way it can to assist Graeme Schneider in achieving his objectives.

Yours sincerely


Cal Myers



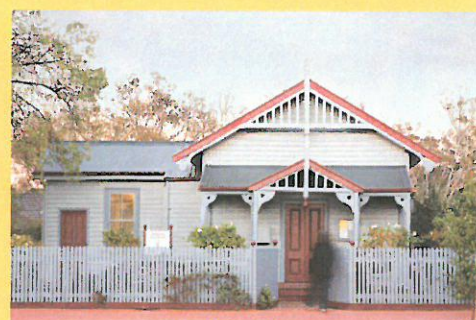
Print Museum

Preserving Our Community's Heritage

Inc. No. A0034047V
 ABN 73846632533
 www.dimboolahistory.org.au

President : Ian Lehmann
 Secretary : Mandy Myers
 P.O. Box 83, Dimboola 3414

Preserving our Community's Heritage



Courthouse Museum

Preserving our Community's Heritage



ASSESS #	
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Chief Executive Officer
 Hindmarsh Shire Council
 Mr. Greg Wood

Dear CEO and Councillors,

In response to the Shire Council Plan for 2017-2021, the committee of the Dimboola & District Historical Society Inc. would like to suggest that the development of the old 'Dimboola Hotel' site, on the corner of Lloyd and Lochiel streets, be made the first priority of the Shire Council in terms of its future objectives and actions concerning our town. Furthermore, we believe that development of this site is pivotal to any real advancement of the town's business and tourism sectors. While the site remains the eye-sore that it presently is, the town's progress will be severely limited. As will be remembered, our organization opposed the role played by the shire in pursuing the demolition of the Dimboola Hotel façade and saw it, at the time, as not only unnecessary and detrimental, but totally lacking any insight or vision for the town's future. As things now stand, we feel that our views were justified, and our predictions realised. We would therefore hope that, in the future, the council works as co-operatively and supportively as possible with the present owner, and the community, in planning for the site's redevelopment - and ultimately the town's progress.

Mandy Myers
 Secretary
 Dimboola & District Historical Society

Dimboola Football and Netball Club Incorporated

PO Box 114, Dimboola Victoria 3414

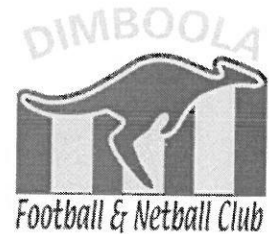
dfctreasurer@outlook.com

dimfooty@bigpond.com

President: Col Campbell - 0408 891 559

Secretary: Rob Pyers - 0413 184 028

Treasurer: Kelly Henderson - 0417 376 747



To Greg Wood & Councillors

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The DFNC would to express our interest in supporting any type of development of the Dimboola Hotel site at Lloyd st Dimboola. We feel that its an important site for the town where it is situated & what could be developed there.

The Dimboola Hotel was always a massive support to the DFNC as a sponsor & a venue where we would hold many a function & meeting.

Creating employment in Dimboola is an area that would really appeal to us with opportunities to be able to keep local people employed in the area & provide opportunity for potential members of our club to be able to gain employment in Dimboola.

The DFNC has a member base of approximately 400 members & give us a great avenue to be able to promote any future activities at the Hotel site.

If you would like to discuss this any further please feel free to give me a buzz.

GOLD and GREEN IN 2017!!!

Yours sincerely,

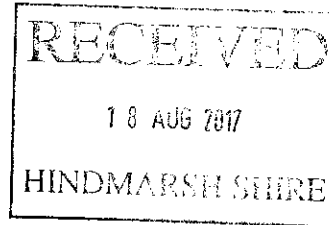
Col Campbell

Col Campbell
President DFNC

E: rambron@bigpond.com

M: 0408 891 559

Dimboola Playgroup
c/o Hannah Young
43 George Street
Dimboola, 3414
0409039606
msyoungschwarz@gmail.com



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Dear Hindmarsh Shire Councillors,

I am writing to you on behalf of the Dimboola Playgroup to express our support for the development of the site of the former Dimboola Hotel. As you are probably aware, the Monash Medical Model is a tool used to assess disadvantage and assign resources to communities and Dimboola comes in at a 5/7 placing significant pressure on our rural town. We recognize that this development represents a unique, once in a generation opportunity to make a significant contribution to the streetscape, character and future of our town.

The development of this site would provide a chance to reinvigorate the shopping and business precinct on Lloyd Street as people gather a central point and patronize the new facility/ies, and in turn shopping locally. We also believe that such a development could be very beneficial in addressing the social isolation that can sometimes occur when living in a rural area as people will gather at a 'town square like' location; not to mention significantly improving the aesthetic appeal of the town once the current eyesore is developed.

Anecdotally, we know that families will choose a holiday destination based on facilities, attractions and unique draw cards and this development could assist in attracting tourists to our town which would complement the recent redevelopment of the caravan park, making Dimboola on the edge of the Little Desert a 'must see' destination.

We are confident that appropriate development of this site would show that Dimboola is a dynamic, forward thinking and progressive town and would provide the people of Dimboola and the Hindmarsh Shire Council with an innovative and practical space of which we can be proud.

In closing, we would like to reaffirm our support of the development of the site and this important and positive initiative,

Kind Regards,

Hannah

Ilse Aschenbrenner,
75a Lloyd Street,
Dimboola, 3414.

To the Officer in Charge,
Hindmarsh Shire Council,
92 Nelson Street,
Nhill, 3418.

17 / 08 / 2107

Dear Sir / Madam,

In response to the Council Plan 2017- 2021 and the obvious desired outcomes of the plan, I would like to advocate my support for development of the former Dimboola Hotel Site, corner Lloyd and Lochiel Streets, Dimboola.

Development on that site could encompass and support desired outcomes mentioned in the Council Plan 2018-2021 in the following areas:

1.3.2 Develop and promote a public art/street art policy.

A place to display public art as either permanent or temporary exhibition. Also for music enjoyment.

3.2.2 Promote and continue to develop our tourism facilities.

Is the ideal spot for a unique tourist attraction to make Dimboola and the whole Shire a stopping point in people's travel plans.

1.3.5 Advocate for the continued and expanded provision of Neighbourhood House activities/services

Community use, gardens, market space, workshop facilities would integrate learning activities.

and the above would also fit in with

3.2.3 Support innovative community-driven events and festivals that stimulate tourism growth in the region

and:

3.2.4 Facilitate links between contemporary local and regional events, tourism product and businesses to maximise economic outcomes across the Shire.

A labyrinth or similar pleasant open space could be part of:

1.3.7 Ongoing exploration and assessment of options and opportunities for the development of walking and cycling tracks within the main townships, to support recreational participation, health and wellbeing.

There are many opportunities for the development of this site to promote much desired and needed aspects which the Council Plan 2017-2021 is promoting to achieve. One can imagine that if the corner site were to be an obvious delightful social area with market place, art displays, merry music making, innovative gardens and possibly even an eatery of some sort to accommodate larger functions when needed with a unique tourist attraction, that it will promote Dimboola (and even the rest of the Shire as Dimboola is the

gateway of the Shire on the eastern end) not only as a tourist destination but also as an upcoming and proud place for a tree change.

I understand that at present this site is privately owned, however I would like to advocate that any support that the Council can direct to its development whether it remains privately owned or under some other social enterprise structure, would immensely help many of the desired outcomes of the Council Plan 2017-2021.

Your sincerely,

Ilse Aschenbrenner

Ilse Aschenbrenner,
75a Lloyd Street,
Dimboola, 3414.

To the Officer in Charge,
Hindmarsh Shire Council,
92 Nelson Street,
Nhill, 3418.

17 / 08 / 2107

Dear Sir / Madam,

I would like to add my comment to the draft Council Plan 2017-2021. I see many positive desired outcomes wanting to be achieved and I would like to add that I think many of them could be well supported with the promotion of small holdings of market gardens around towns. While this area is obviously ideal for large broad acre farms which brings the main income for the Shire, the downfall of that is the lack of diversity of produce that can flow on to other industries for the area. This lack could be taken up by smaller holdings close to townships that would promote:

Greening of towns

Low food mileage for diverse food produce for a healthier population.

Provide opportunity for many cottage industries to spin off from diverse produce.

Provide experience to other crops that can grow in the area, either for future growth of income or for possible future climate change necessitated crop adjustments.

Provide experience in other growing methods suitable to the current climate and possible future climate change.

More families wanting to live in the area when such opportunity is obvious.

Opportunity for migrant employment or occupation. May make use of migrant skills.

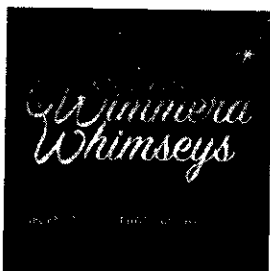
I am confident that the soil and rainfall in this area is well within the criteria market gardens particularly with new knowledge on soil biology that is now forthcoming from the likes of Dr Elaine Ingham, permaculture techniques, holistic grazing techniques as taught by Allan Savory and many more. There could literally be a transformation of the viability of towns with more intensive use of the outskirts of townships.

For some who would perhaps find this idea as unexpected, I would suggest reading of an interesting article by the Australian author, Jackie French of her experience in similar climate, called "The Magic Grove" To quote her "Australian gardens don't lack water. They just have too much evaporation. Cut down on the evaporation, and your garden can survive- and even flourish- with far less water than you ever thought possible." This can be translated not only to greening private gardens in towns for a happier and healthier population, but to market gardens as well.

And with a positive mental outlook we can realize the truth in a quote from Geoff Lawton "You can solve all the world's problems in a garden."

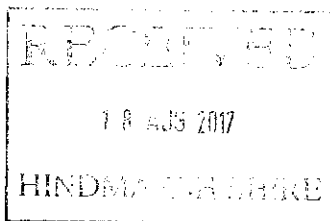
Yours sincerely,

Ilse Aschenbrenner



ABN 27 658 426 213

Jan's Wimmera Whimseys
119 Lloyd Street
Dimboola 3414
janjohn3414@gmail.com
Mob. 0408 397 020



ASSESS #	
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The Hindmarsh Shire Council
Nelson Street
Nhill, 3414

I, as a business owner would like to support the development of a business on the site of the Dimboola Hotel. For too long the site has remained unkempt and has provided a sad visual for the town.

Dimboola is a popular destination in all seasons, for both nearby towns and people travelling through to either Melbourne or Adelaide.

The grey nomads are one group of visitors who have time to enjoy unique experiences, which they are very quick to tell others about. They generally stay for one to two nights.

A business on the corner of Lloyd and Lochiel Streets has the possibility of creation of wealth for the town as a whole. When people stop, they generally walk around and spend money in other shops, as well as in the place they have come to eat.

As I stated at the start, I fully support the development of a new building and business on the site of the Dimboola Hotel.

Yours sincerely,

Jan John



ASSESS #	
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From: Jo & Bruce Donnelly
30 Lloyd Street,
Dimboola, VIC 3414

16th August, 2017

Re: Development of the "Old Hotel Site" - Cnr Lloyd & Lochiel Streets,
Dimboola

To whom it may concern,

I am writing this letter to show support for development of the "old Hotel site" located on the corner of Lloyd & Lochiel Streets, Dimboola. Both my husband (Bruce Donnelly) & myself feel strongly, that this development is very important to the growth / tourism of our town. It will be very important that the State & Federal Government supports this, & thus the need for the council to include this on their agenda for the Council Plan for 2017 - 2021.

Kind Regards
Jo Donnelly



HARRIS MENSLAND (DIMBOOLA)

A.B.N. 95 776 030 030
harrmen@vic.chariot.net.au
Ph/Fax 03 5389 1271

88 Lloyd St.
Dimboola
Vic. 3414

14th August 2017

Mayor Debra Nelson
& Councillors,
Hindmarsh Shire Council



ASSESS #	
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Re: Development of the former Dimboola Hotel Site.

As a Dimboola business owner I fully support the concept of the development of the former Dimboola Hotel Site on the corner of Lloyd and Lochiel Streets in Dimboola.

The site is on arguably the most significant block in the central business area and as such, desperately requires attention to convert it from the current state.

I have been in regular dialogue with Graeme Schneider over past years, and fully support his endeavours to develop the area.

I feel that any development on the site needs to be:

- Appealing to local residents.
- A unique attraction for visitors/tourists.
- A focal point for the community.
- Complimentary to existing local businesses.
- Creating local employment.
- Economically sustainable.
- Visually attractive.

To my mind, the 'Dimboola Social Enterprise Plan' proposal by Mary Clarke encapsulates a number of the desirable features for the site.

I would appeal to the Hindmarsh Shire Council to support redevelopment of the site to transform an 'ugly duckling' to a precinct that showcases the best of Dimboola and the surrounding area. Successful redevelopment has the potential to reinvigorate the main street and add to the appeal of Dimboola as a preferred destination for visitors from surrounding areas and beyond.

Thank you for your consideration.

John Hutchins
Proprietor

To Whom It May Concern

from John Johnson
86 Wimmera St
Dimboola VIC 3414

Subject : 116-120 Loyd St Dimboola

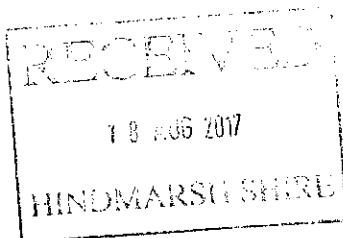
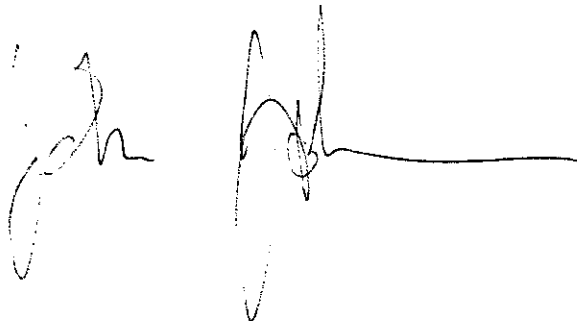
I wish to mention 116-120 Lord St Dimboola for a number of reasons
the fact that it sits vacant at the end of the main street just one issue

while I recognise that any substantial use for take time and resources currently unavailable , it could
be utilised in the short term with a monthly artisans market to help promote regional artisans and
similar until a full time use could be ascertained , while raising funds for a full time use.

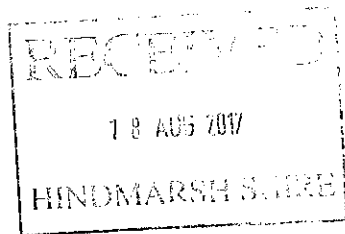
I have a number of "Grey Nomads" visit me and most have queried this block to me and theres very
little I can say about it
they go from the take away and coffee shop to the IGA and are struck by this
over all most people I speak to think highly of our small town but this block always seems to be
the exception

being only new to town myself I have no real understanding of the issues , but would like to see
something come of this valuable space for my new community

regards
John Johnson
Dimboola Bladeworks
86 Wimmera st
Dimboola 3414
53891518



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Margaret Hunter
38 High Street
Dimboola 3414

CEO Hindmarsh Council
Greg Wood

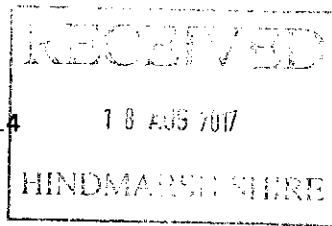
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Dear Sir

I am a Hindmarsh rate payer and community member and fully support the development of the site of the old Dimboola Hotel. In what ever format is taken for the use of the community to promote Dimboola.

Regards Margaret Hunter

Mars Drum
14 Denham St, Dimboola, Vic 3414
Ph: 0425713664
Email: marsium@gmail.com



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To:

Hindmarsh Council
92 Nelson St, Nhill, Vic 3418

13th August 2017

Dear Councillors,

I am writing in regard to the potential development of the former Dimboola Hotel site in Lloyd St. Dimboola.

I am greatly impressed at the level of community consultation which has formed the foundation of the proposed Wandjana social enterprise business plan, and am excited at the range of business and community opportunities to be developed. I appreciate the value of using the site as a central hub for the town, there is an obvious need for this to happen in order for future growth as a township.

As a local artist and multigenerational teacher in education and health fields, I am greatly interested in being involved in facilitating community workshops with Wandjana in the future. I love the idea of the proposed restaurant and community garden for Dimboola, a place to meet, relax, eat and drink and attend workshops which aim to enhance wellbeing. It's a fantastic business plan, very well-researched and informed, and inspires confidence for its vision.

Yours sincerely,

A handwritten signature in black ink, appearing to be "Mars Drum", written over a horizontal line.

Mars Drum

Dimboola resident

Hindmarsh Shire Council
Mr Greg Wood and Councillors
92 Nelson Street
Nhill, Victoria

16 August 2017



ASSESS #	
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Dear Greg and Councillors

RE: HINDMARSH SHIRE DRAFT COUNCIL PLAN 2017-2021

I would like to take the opportunity to suggest that development of the 116-120 Lloyd Street site be included as a priority objective of council before the Council Plan is adopted.

As a business owner in Lloyd Street, I believe all businesses would benefit from increased activity in the street. Historically, when a market or event is held in the CBD, our café and other shop owners experience a substantial increase in trade. Good trading days have a huge impact on our businesses' ability and preparedness to keep going.

I believe a focus on central development will halt the decline of open shops and encourage more businesses to open. Not only does this increase offerings to visitors but it also ensures that our historically significant buildings are maintained.

In the decade that I have lived here, the population has declined by over 10%. Dimboola has the potential to be a high-value thriving boutique town which caters to Horsham's needs, not just as a tourist/weekend destination but as a significantly rewarding place to live. Having more services and shops will definitely have an influence upon taking it there.

Your sincerely

A handwritten signature in blue ink, appearing to read "Mary Clarke". The signature is fluid and cursive, extending across the width of the page.

Mary Clarke

COFFEE ROASTERY &
PRESERVING KITCHEN

80-86 Lloyd Street, Dimboola
Telephone 03 5389 2070
coffee@masonclarke.com.au
preserves@masonclarke.com.au
www.masonclarke.com.au

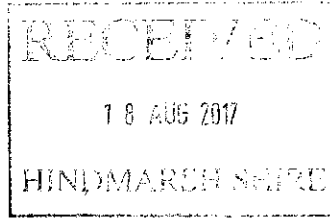
Bob Dog Pty Ltd t/as
Mason Clarke Preserving Co.
ABN 49 074 586 422
PO Box 160, Dimboola,
Victoria, 3414, Australia

Peter Gooding

24 Awaba Street, Mosman, NSW 2088

prgooding1@gmail.com

Friday 18 August 2017



ASSESS #	
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Debra Nelson

Mayor Hindmarsh Shire Council and fellow Hindmarsh Shire Councillors

As a former resident of Dimboola who frequently visits the town to spend time with my aging parents I write in support of the re-development of the former Dimboola Hotel site.

The Dimboola Hotel was an imposing structure that dominated the street-scape of Dimboola's shopping and business precinct. The unfortunate fire and subsequent demolition of the building has left a gaping hole in the structure of the town that paints a sad picture of the slow decline of the town.

I firmly believe that the redevelopment of the former Dimboola Hotel site per the proposal that has been published may represent the last real chance to re-invigorate the town and open the door for Dimboola to re-invent itself for a new future.

Clearly Dimboola is like many other rural towns in Australia that have been in decline since the 1980's. The redevelopment proposal in my view provides an opportunity for Dimboola to set itself apart from these other towns to become a destination for people of the region and for tourists more broadly. Dimboola boasts many natural assets, the Wimmera River and the Little Desert National Park being the most obvious. However, Dimboola's proximity to Horsham and the main highway are also assets to be leveraged.

There's no doubt that this development will be socially beneficial for the residents of the town and may well generate other commercial activity in the shopping precinct whilst significantly improving the aesthetic appeal of the town.

Finally, I believe that the future of small towns like Dimboola is highly dependent on engaging the local community in shaping the future of their town and in generating commercial activity that employs people who spend their money in the town and the multiplier effects that follow.

I am a passionate Dimboola person who is passionate about advancing the town that I grew up in, the town that gave me a wonderful childhood that I would not trade for anything in the world, the town that gave me wonderful life experiences and the opportunity to meet some of the most interesting and unique individuals who shaped the person I am today. However the town that I grew up in is fast disappearing. We need a great plan, executed by great people, supported by governments all



levels so that Dimboola can re-invent itself for a new future. I think this is the right plan that has the potential to be the catalyst for even more exciting growth and commercial opportunities.

I therefore encourage all Hindmarsh Shire Councilors to get behind this plan and to do whatever it takes, including access to Council resources, to make this happen

Sincerely,

Peter Gooding

Sharyn Cook
McDonald Street
Dimboola 3414

Councillor Debra Nelson
Hindmarsh Shire
Dimboola 3414



ASSETS #	
ACTION	FCSM
INFO	
X REF	

14/08/17

Dear Ms Nelson,

I am writing to address my concern about the depressing, old, Dimboola Hotel site. I moved to Dimboola almost 9 years ago from nearby Nhill, where I resided for 26 years, after having arrived in the Wimmera (from Melbourne) in late 1982 to work at the Nhill Hospital.

I was part of a committee soon after moving to Dimboola, with the objective of moving the development of the site along. Obviously discussions with Mr Paul Rintel failed to bring about any positive outcome and almost 9 years on I am pleased to hear that Mr Graeme Schneider has bought the site from Mr Rintel.

I have witnessed so many wonderful transformations in this town over the years, largely due to the dedication and determination of a few generous and hardworking inhabitants. I love to show visitors the "nicer" parts of my "backyard" and hear their admiration. Alas the hotel corner remains an eyesore for locals and visitors to endure on a regular basis.

I can't understand why movement has been so slow, but hope to see this site on the Hindmarsh Shire agenda and some support for the redevelopment in the not distant future.

In a town where the health of a large percentage of the population is poor, I would love to see a precinct where any form of social, and physical activity is invited and encouraged.

Thankyou for your attention

Regards

A handwritten signature in cursive script that reads "Sharyn Cook".

Sharyn Cook



Submission to Hindmarsh Shire Council in response to the Council Plan 2017-2021.

Dear Mr Greg Wood

Women's Health Grampians (WHG) is a regional leader in women's health advocacy. Our role is to support a range of organisations including local government, to apply a gender lens to achieve healthy public policy and improve service provision for women.

As you would be aware in 2016 WHG led the development of the *Communities of Respect and Equality (CoRE) Plan: A plan to prevent violence against women and their children in the Grampians region 2016-2020*. The Hindmarsh Shire Council is a member of the CoRE Alliance and has committed to supporting activities that align with this plan. We want to encourage you to ensure your commitment, and the activities you will undertake as a member, are represented in the Hindmarsh Shire Council Plan. The key contact person for CoRE at the Hindmarsh Shire Council is Christa Farinha.

Hindmarsh Shire Council Plan (Incorporating the Municipal Health and Wellbeing Plan)

Women's Health Grampians would like to congratulate Hindmarsh Shire Council on the development of the Hindmarsh Shire Council Plan 2017-2021.

One of the priorities identified in the Council Plan is 'Community Liveability'. The intention to "Promote positive, equal and respectful relationships between and among women and men, girls and boys" (1.2.9). This aim aligns with WHG strategic goals and vision.

Recommendation 1:

The Council Plan does not refer to membership of the CoRE alliance or the on-going commitment by Hindmarsh Shire to Act@Work. "Community Liveability" (Section 1.2.9, page 17) asks how can "positive, equal and respectful relationships between and among women and men girls and boys" be promoted. WHG respectfully suggest that one of the ways in which Council can promote respectful relationships is by articulating and demonstrating its active commitment to, and its participation in CoRE and Act@Work. Success can be measured by identifying key objectives and actions. One of the key documents relevant to this is the Act@Work Action Plan.

Gender Equality

As you would also be aware, national and international evidence consistently reports that the key driver of violence against women is gender inequality. The Victorian Government has developed the [‘Safe and Strong, A Victorian Gender Equality Strategy.’](#) This strategy outlines the vision for all Victorians to live in a safe and equal society, have access to equal power resources and opportunities, and be treated with dignity, respect and fairness. Gender equality is a whole of government and whole of community issue which requires a systematic and strategic approach to sustainable and meaningful change. Local Governments are leaders and uniquely placed to be a role model for their community, local business and organisations.

The link between gender inequality and the incidence of violence against women is evidenced by strong statistical data. Demonstrating leadership and modelling appropriate behaviour relates to the commitment articulated in 1.2.9. WHG welcome use of the word “equal”. We offer a selection of key resources and expertise to support Council initiatives if required.

Sexual and Reproductive Health

A further key area of interest for WHG is the sexual and reproductive health of women and girls in the Hindmarsh local government area. As noted, the [Victorian Public Health Plan 2015-2019](#) which outlines the government’s key priorities and strategies for improving health and wellbeing also highlights Sexual and Reproductive Health as a key health issue for the state. To support this, the Victorian Government recently released the first Victorian Sexual and Reproductive Health Strategy, [‘Women’s sexual and reproductive health: key priorities 2017-2020’](#). The strategy acknowledges that while access to sexual and reproductive health services is a fundamental right for every Victorian woman, there is often little or no access to the information, support and services that women require, particularly in rural and regional areas. It also recognises that family violence is associated with poor sexual and reproductive health outcomes with women being at greater risk of reproductive coercion, unintended pregnancy and sexually transmitted infection.

The strategy calls for partners across the health system, including primary health, women’s health services and local government, to work together to improve access to services. WHG have begun work on a sexual and reproductive health plan for the Wimmera region and can assist Hindmarsh Shire Council to consider strategies and partnership opportunities to complement this statewide strategy.

Health Profile and Data

WHG are supportive of the key regional priority areas, as outlined. Family violence is of particular relevance to the area in which WHG work. We encourage the use of statistics to inform and highlight this area of concern.

Recommendation 2:

To include a follow-up sentence to highlight the issue relating to family violence in Hindmarsh Shire. For example, the reporting of family violence within Hindmarsh Shire has more than doubled over the 5 year period from 2012-2017. Membership of CoRE and participation in Act@Work demonstrate Council's active commitment to promoting positive, equal and respectful relationships with the aim of reducing the incidence of violence against women.

Inquiry into women and girls in sport and active recreation – A five year game plan for Victoria

Local Government has a key role in supporting recreation and sporting activities within the community and therefore can have a significant influence over the representation of women in recreation and sporting groups. WHG supports the Victorian Governments recommendations from the ['Inquiry into Women and Girls in Sport and Active Recreation – A Five Year Game Plan for Victoria'](#). A recommendation from this is to 'Mandate gender balance and good governance principles.' This includes that a minimum quota of 40% should be set for female representation on governing bodies. WHG recommends that the Hindmarsh Shire Council Plan reflects this requirement by the Victorian Government in the Health and Wellbeing Plan.

Conclusion

The Hindmarsh Shire Council Plan provides a comprehensive plan for the future health and wellbeing of the residents of Hindmarsh Shire.

Women's Health Grampians and the Hindmarsh Shire Council are partners in the implementation of the Communities of Respect and Equality Plan and we look forward to working with Hindmarsh Shire to implement key activities that support the CoRE Plan, the Act@Work Action Plan and the Hindmarsh Shire Council Plan 2017-2021.

Please contact Annette Jones, Wimmera based Regional Consultant on 0417 028823 if you need any further information.

Regards,

Marianne Hendron
Chief Executive Officer
Women's Health Grampians