

HINDMARSH SHIRE COUNCIL



**DRAFT BUDGET
2018/19**



COUNCILLORS

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

SENIOR MANAGEMENT

Chief Executive Officer, Mr Greg Wood
Director Infrastructure Services, Mr Shane Power
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Mayor and CEO's Introduction

We are pleased to present the 24th Hindmarsh Shire Council Budget to the Hindmarsh community.

The proposed budget outlines the services and capital works we will deliver to achieve our vision of *a caring, active community enhanced by its liveability, environment and economy*.

We believe this 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.

This is the third year of rate capping. The budget proposes a rate increase of 2.25% in line with the Essential Services Commission (ESC) calculation method, which applies the increase to the average rates payable per assessment. This is in line with the State Government Fair Go Rates System (FGRS) which has capped rate increases by Victorian councils to 2.25% in 2018/19. Council has not applied to the Essential Services Committee for a rate cap variation.

The increase in Kerbside waste / recycling collection charge of \$21 reflects the rising costs of waste management and global recycling challenges. Council has also introduced a general waste charge to cover waste costs not covered by the kerbside collection / recycling charge. This new charge will be phased in over 3 years. For 2018/19, the general waste charge will be \$9, payable using the same criteria as the municipal charge. These rises in waste charges reflect the cost of providing the service; Council does not make a profit on waste services.

In preparing our annual budget, we have considered community feedback and priorities. We have undertaken engagement throughout the municipality to help us understand the views of our ratepayers and residents in relation to what services and infrastructure is important. The development of strategic plans 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 community to deliver the priorities over a period of time.

This is the second 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 2018/19 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 the 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. With the reduction in external funding Council's focus is on asset renewal.

Key Initiatives

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

Community Infrastructure

-) Construction of a new skate at Nhill, supported by state government funding of \$100,000.
-) \$50,000 in recurrent and \$50,000 in capital as seed funding for grant opportunities arising during the year.
-) \$5,000 assistance grant allocation to assist public halls throughout the Shire that are not owned by Council.

Tourism Development

-) \$10,000 to support the Rainbow Desert Enduro in August 2018.
-) \$10,000 to update the Nhill Aerodrome Master Plan.

Economic Development:

-) Business Assistance Grants. The Business Assistance Grants Program (BAGP) 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 2018/19 budget for this project.

Empowered Communities

-) \$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. In its third year, this funding has enabled some fantastic projects in our towns over the years.
-) Hindmarsh Youth Council funding of \$10,000 to allow this successful initiative to continue.
-) \$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

-) \$100,000 to replace the roof at the Dimboola sports stadium which is at the end of its life.
-) Local Roads: Block 40 Road, Broughton \$104,044; Katyiil-Wail Road \$132,170; Netherby-Baker Road \$155,052, Rainbow-Nhill Road \$103,095 and Antwerp Woorak Road \$355,324 will be reconstructed in 2018/19.
-) Construction of Sealed Pavements: Council has budgeted for a further two urban reconstruction projects – Anderson Street, Dimboola and Elgin Street in Nhill. These projects carry a total cost of around \$470,000.
-) Five unsealed road resheet projects: A Bells Road, Antwerp-Katyiil Road, W Cooks Road, Geodetic Road, and Greig/McKenzie Road will total more than \$380,000.
-) Sealed Pavement Shoulder Resheet: In 2018/19 Council will be undertaking 3 sealed pavement shoulder resheets on Block 40 Road, Diapur-Yanac Road, and Salisbury-Woorak Road at just under \$190,000.
-) Council will be undertaking 17 reseal and final seal projects in 2018/19, totalling more than eight hundred thousand dollars. These projects include Victoria, Lloyd and McDonald Streets in Dimboola, Gunn, Railway, George Streets in Nhill, Nhill-Murrayville Road, Netherby-Baker Road, Lorquon Palms Road, Antwerp-Woorak Road, Winiam East Road, Katyiil-Wail Road, Tarranyurk West Road, Jeparit East Road, Rainbow-Nhill Road, and Rainbow Rises Road.
-) Kerb and Channel: Wimmera Street; Dimboola, and Nelson Street; Nhill will be constructed costing approximately \$110,000.
-) Carpark Renewal: Resurfacing Bongiorno's Carpark in the Nhill CBD median with asphalt at a cost of \$66,000.

We commend the 2018/19 budget to the Hindmarsh community and look forward to implementing the many programs and initiatives.

Cr Ron Ismay
Mayor

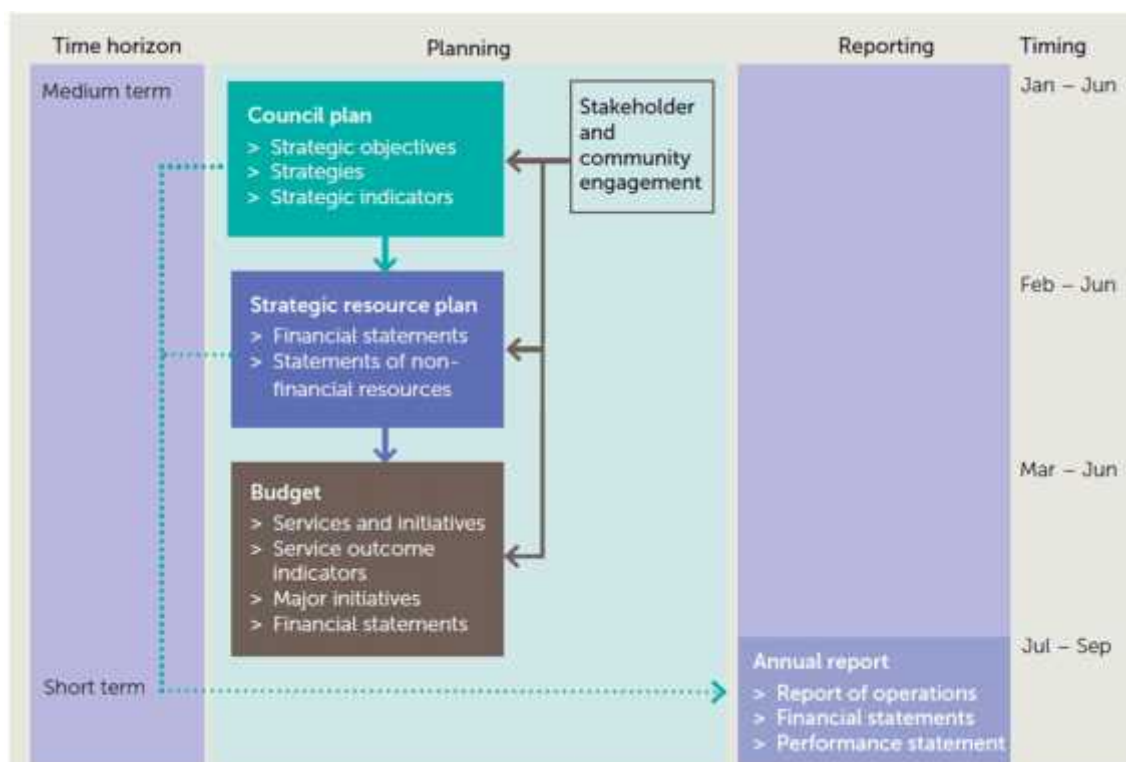
Greg Wood
Chief Executive Officer

1. Link to the Council Plan

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

1.1 Planning and accountability 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 framed within the Strategic Resource Plan, considering the services and initiatives which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework that applies to local government in Victoria.



Source: Department of Environment, Land, Water and Planning

In addition to the above, Council has a long term plan which articulates a community vision, mission and values. The Council Plan is prepared with reference to Council’s long term Community Plan.

The timing of each component of the planning framework is critical to the successful achievement of the planned outcomes.

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

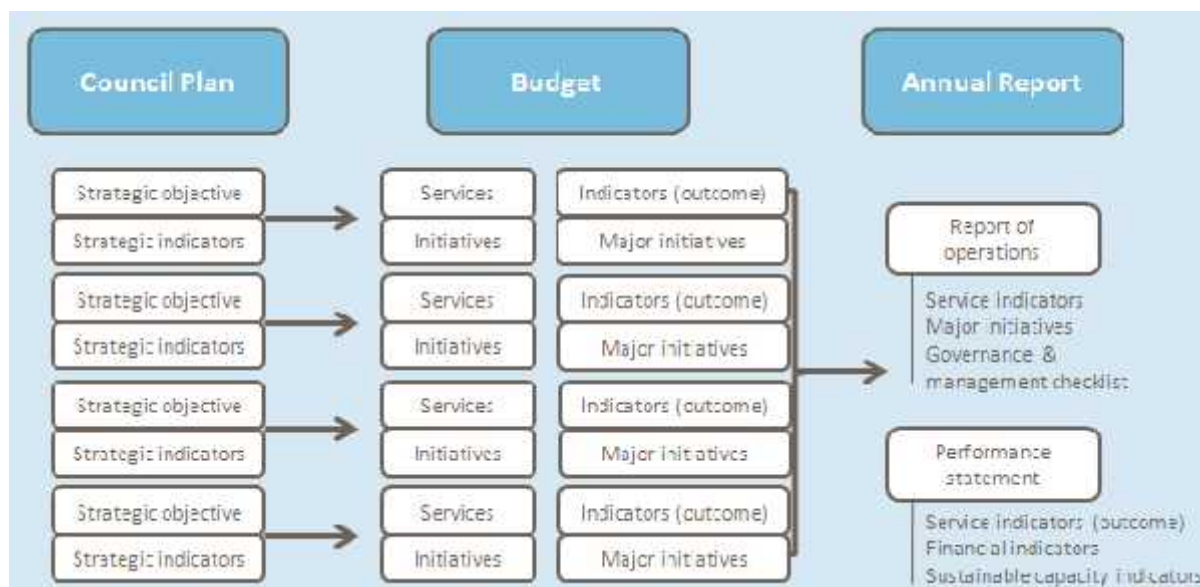
Council delivers services and initiatives under 47 service categories. Each contributes to the achievement of one of the four Key Result Areas (KRA) set out in the Council Plan for years 2017-2021. The following table lists the four KRA as described in the Council Plan.

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. Services and initiatives and service performance outcome indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2018/19 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council’s operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability. The relationship between these accountability requirements in the Council Plan, the Budget and the Annual Report is shown below.



Source: Department of Environment, Land, Water and Planning

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 2017-18	Budget 2018-19
101 Community Development		
Operating		
Expenditure		
10100 Indoor Salaries	85,092	99,579
10102 Contracts and Materials	3,500	3,500
10104 Town Committees - Council Contribution	30,000	30,000
10107 Community Planning Workshops	1,000	500
10108 Multi-Cultural Support	3,500	3,500
10109 Memberships and Subscriptions	4,700	3,500
10116 Software & Licence Fees	1,300	1,300
10118 Reconciliation Activities	2,000	1,000
10123 Rainbow Desert Enduro	6,500	10,000
10145 Telecommunications	2,400	2,400
Expenditure Total	139,992	155,279
Operating Total	139,992	155,279
101 Community Development	139,992	155,279



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 2017-18	Budget 2018-19
102 Maternal and Child Health		
Operating		
Expenditure		
10200 Indoor Salaries	8,451	9,051
10204 Building Maintenance	4,080	4,145
10244 Utilities	1,092	750
10245 Telecommunications	480	480
10247 Depreciation on Buildings	3,990	3,990
Expenditure Total	18,093	18,416
Operating Total	18,093	18,416
102 Maternal and Child Health Total	18,093	18,416

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 2017-18	Budget 2018-19
103 Kindergarten Services		
Operating		
Expenditure		
10300 Indoor Salaries	15,121	27,453
10304 Building Maintenance	14,700	14,970
10305 Kindergarten Subsidy	71,213	85,000
10306 Early Years Plan Implementation	8,000	0
10344 Utilities	15,000	500
10345 Telecommunication	2,400	3,840
10347 Depreciation	63,000	56,326
10352 Facilitated Playgroup Coordination	0	56,700
Expenditure Total	189,434	244,789
Income		
10372 Facilitated Playgroup Grant	0	(56,700)
Income Total	0	(56,700)
103 Kindergarten Services Total	189,434	188,089

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 2017-18	Budget 2018-19
104 Youth Services		
Operating		
Expenditure		
10400 Indoor Salaries	56,964	59,616
10402 Contracts and Materials	1,500	3,500
10403 Advertising	1,000	1,000
10405 FReeZa	24,500	12,500
10407 Hindmarsh Youth Council	10,000	10,000
10411 Walk to School	8,600	10,000
Expenditure Total	102,564	96,616
Income		
10471 FReeZa	(24,500)	(12,250)
10476 Walk to School - Grant	(8,600)	(10,000)
Income Total	(33,100)	(22,250)
Operating Total	69,464	74,366
104 Youth Services Total	69,464	74,366

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:
 - o Bathing, showering or sponging;
 - o Dressing and undressing;
 - o Shaving, hair care and grooming;
 - o Eating, drinking, cooking, and meal preparation;
 - o Mobility;
 - o Toileting;
 - o Self-medication;
 - o 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.



Hindmarsh Shire Community Care Worker Melissa



Account	Budget 2017-18	Budget 2018-19
105 Aged and Disability Services		
Operating		
Expenditure		
10500 Indoor Salaries	241,869	230,630
10502 Contracts and Materials	8,000	6,000
10503 Advertising	500	500
10504 Meals on Wheels – Contracts	63,710	63,000
10505 General Home Care Salaries	164,671	200,000
10506 Personal Care Salaries	43,964	50,000
10507 Respite Care Salaries	27,465	30,000
10508 Agency Home Care Salaries	232,000	200,000
10509 Property Maintenance Home Care Salaries	24,543	30,000
10510 Software Maintenance Contract	10,000	10,000
10512 Printing & Postage	2,500	0
10513 Senior Citizens - General Expenditure	3,000	2,000
10514 Seniors Week	3,600	2,600
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	10,000	10,200
10520 Senior Citizens Centre Cleaning	7,095	6,524
10523 Senior Citizens Utilities	690	3,250
10545 Telecommunication	7,000	7,150
10547 Depreciation	10,641	13,689
Expenditure Total	880,248	884,543
Income		
10570 Meals on Wheels Grant	(17,624)	(43,378)
10571 Meals on Wheels Fees	(53,135)	(50,213)
10572 General Home Grant	(247,476)	(249,031)
10573 General Home Care Fees	(39,750)	(30,000)
10574 Case Assessment Grant	(91,039)	(92,362)
10575 Personal Care Grant	(76,403)	(75,886)
10576 Personal Care Fees	(7,075)	(3,000)
10577 Respite Care Grant	(41,189)	(38,282)
10578 Respite Care Fees	(4,420)	(2,000)
10579 Home Care Property Maintenance Grant	(43,580)	(42,834)
10580 Home Care Property Maintenance Fees	(11,250)	(6,000)



10581 Agency Home Care Fees	(250,000)	(125,000)
10582 Senior Citizen Home Care Grant	(22,567)	(37,682)
10584 Volunteer Coordination Grant	(9,715)	(2,387)
10585 Seniors Week Grant	(2,600)	(2,600)
10586 Seniors Week User Fee	(1,000)	(0)
10588 Community Transport User Fee	(1,500)	(2,000)
Income Total	(920,323)	(802,655)
Operating Total	(40,075)	81,888
105 Aged and Disability Services Total	(40,075)	81,888

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 2017-18	Budget 2018-19
106 Health Promotion		
Operating		
Expenditure		
10600 Salary	102,759	99,725
10602 Contracts and Materials	5,500	5,500
10604 Software Maintenance Contract	2,900	2,950
10605 Environment & Health Officer Contribution to WWSC	5,660	0
10606 Municipal Public Health & Wellbeing Plan	1,000	1,000
Expenditure Total	117,819	109,175
Income		
10670 Health Registration Fees	(22,000)	(23,000)
10671 Septic Tank Fees	(1,000)	(1,000)
10672 Tobacco Enforcement	(5,775)	(13,704)
Income Total	(28,775)	(37,704)
Operating Total	89,044	71,471
106 Health Promotion Total	89,044	71,471

Program 1.08	Libraries
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Service Description:

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

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 2017-18	Budget 2018-19
108 Libraries		
Operating		
Expenditure		
10800 Indoor Salaries	6,233	6,314
10804 Council Contribution to WRLC	258,238	265,835
10805 Cleaning - Nhill and Dimboola Libraries	5,650	2,200
10806 Building Maintenance - Nhill & Dimboola Libraries	4,080	4,156
10844 Utilities	3,359	4,200
10845 Telecommunications	2,100	2,100
Expenditure Total	279,660	284,805
Income		
10870 Library Grant	(102,809)	(104,651)
10872 Dimboola Civic Precinct	(500,000)	(0)
Income Total	(602,809)	(104,651)
Operating Total	(323,149)	180,154
Capital		
Expenditure		
10852 Dimboola Civic Precinct	700,000	0
Expenditure Total	700,000	0
Capital Total	700,000	0
108 Libraries Total	376,851	180,154

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 2017-18	Budget 2018-19
109 Arts & Culture and Community Events		
Operating		
Expenditure		
10900 Indoor Salaries	49,645	56,289
10904 Community Action Grant Program	30,000	30,000
10905 Children's Week	500	0
10909 Meet & Greet Barbecue	2,000	2,000
10910 Regional Community Events (Arts & Culture)	14,000	4,000
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	5,150
10945 Telecommunications	500	510
Expenditure Total	106,295	102,949
Income		
10971 Children's Week - Grant	(500)	(0)
Income Total	(500)	(0)
Operating Total	105,795	102,949
109 Arts & Culture and Community Events Total	105,795	102,949

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 2017-18	Budget 2018-19
110 Recreation Programs		
Operating		
Expenditure		
11000 Indoor Salaries	11,386	12,065
Expenditure Total	11,386	12,065
Operating Total	11,386	12,065
110 Recreation Programs Total	11,386	12,065

Program 1.11 Public Order and Safety
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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 2017-18	Budget 2018-19
111 Public Order and Safety		
Operating		
Expenditure		
11100 Indoor Salaries	131,132	135,656
11102 Contracts and Materials	10,000	10,000
11103 Advertising	500	550
11104 Animal Registration Department Fees	6,600	5,500
11105 Printing & Postage of Animal Notices	2,200	2,400
11145 Telecommunications	960	960
11147 Depreciation	5,113	1,589
Expenditure Total	156,505	156,655
Income		
11170 Animal Control Fines	(2,000)	(1,000)
11171 Animal Control Registration Fees	(82,000)	(70,000)
11172 Pound Fees	(1,000)	(1,500)
11173 Local Laws Fees	(2,000)	(1,000)
11174 Local Laws Fines	(1,000)	(0)
11175 School Crossing Grants	(4,848)	(6,041)
Income Total	(92,848)	(79,541)
Operating Total	63,657	77,114
111 Public Order and Safety Total	63,567	77,114

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 2017-18	Budget 2018-19
112 Early Years		
Operating		
Expenditure		
11200 Indoor Salaries	36,473	37,588
Expenditure Total	36,473	37,588
Operating Total	36,473	37,588
112 Early Years Total	36,473	37,588

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:

-) Two large reconstruction projects: a section of Pigick Bus Route near Rainbow and the dual carriageway section of Anderson Street west of Lloyd Street in Dimboola.

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.

Account	Budget 2017-18	Budget 2018-19
201 Local Roads and Bridges		
Operating		
Expenditure		
20100 Indoor Salaries	225,171	100,263
20101 Engineering Investigation & Design Indoor Salaries	0	125,739
20104 Sealed Road Team Leader Inspections	15,600	17,915
20105 Sealed Road Programmed Inspections	24,000	25,020
20106 Sealed Road Shoulder Maintenance	193,800	189,000
20107 Sealed Road Pavement Patching and Repair	101,000	104,000
20108 Sealed Road Crack Sealing	32,000	32,000
20109 Sealed Road Edge Repairs	193,000	198,000
20110 Sealed Road Line Marking	26,520	27,050
20111 Unsealed Road Team Leader Inspections	23,970	25,409
20112 Unsealed Road Programmed Inspections	6,000	7,020
20113 Unsealed Road - Gravel Maintenance	721,400	745,000
20117 Unsealed Road - Earth Grading	289,374	294,900
20118 Road Signage	54,060	55,142
20119 Guide Post Maintenance	34,870	36,389
20120 Gypsum Road Maintenance	43,500	44,310
20121 Bridge Maintenance	5,590	5,701
20122 Street Lighting	39,056	39,837
20124 Cathodic Protection - Antwerp Bridge	3,000	3,060
20147 Depreciation	2,847,101	2,877,390
Expenditure Total	4,879,012	4,953,145
Income		
20170 Roads to Recovery - Grant	(1,518,849)	(759,424)
Income Total	(1,518,849)	(759,424)
Operating Total	3,360,163	4,193,721

Account	Budget 2017-18	Budget 2018-19
201 Local Roads and Bridges		
Capital		
Expenditure		
20100 Indoor Salaries	102,567	109,376
20152 Kerb & Channel	385,820	128,181
20154 Reseals and Final Seals	564,235	697,679
20156 Sealed Road Construction	1,250,893	1,483,033
20158 Shoulder Resheet	356,709	186,562
20160 Unsealed Road Construction	576,544	464,072
20164 Bridges	325,000	0
Expenditure Total	3,561,768	3,068,903
Capital Total	3,561,768	3,068,903
201 Local Roads and Bridges Total	6,921,931	7,262,624

Additional grants may become available, and flood recovery works may be undertaken during the financial year, however the extent and timing is yet to be determined. Any additional works will be funded/reimbursed by the state/commonwealth and will not impact on the budgeted result of Council.

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 Broughton Road, Broughton Culvert.
-) Maintenance of Council's drainage systems including open drains and culverts, an extensive underground drain network and 75 km of kerb and channel.

Account	Budget 2017-18	Budget 2018-19
202 Drainage Management		
Operating		
Expenditure		
20200 Indoor Salaries	46,414	24,910
20204 Sealed Road Drainage and Culvert Maintenance	64,210	75,000
20205 Unsealed Road Drainage and Culvert Maintenance	114,760	121,765
20206 Underground Drainage Maintenance - Pits	16,830	15,283
20207 Underground Drainage Maintenance - Pipework	8,670	7,122
20208 Earth Gutter Maintenance	27,744	30,854
20209 Kerb and Channel Maintenance	6,120	6,040
20210 Urban Drainage Inspections	5,100	5,202
20247 Depreciation	321,631	267,577
Expenditure Total	611,479	553,753
Operating Total	611,479	553,753
Capital		
Expenditure		
20200 Indoor Salaries	11,526	13,389
20251 Major Culverts	0	114,959
20252 Urban Drainage	135,735	0
Expenditure Total	147,261	128,348
Capital Total	147,261	128,348
202 Drainage Management Total	758,740	682,101

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 Victoria Street, Dimboola; Albert Street, Rainbow; King Street, Rainbow; Taverner Street, Rainbow; and construct infills at Leahy/ Park / Davis Street, Nhill.
-) 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.

Account	Budget 2017-18	Budget 2018-19
203 Paths and Trails		
Operating		
Expenditure		
20300 Indoor Salaries	46,635	9,957
20304 Footpath Maintenance	33,660	34,333
20305 Footpath Inspections	1,704	1,738
20306 Footpath Programmed Inspections	6,253	7,020
20307 Footpath Tactile Removal	2,000	0
20347 Depreciation	158,599	159,144
Expenditure Total	248,851	212,192
Operating Total	248,851	212,192
Capital		
Expenditure		
20300 Indoor Salaries	6,273	45,419
20353 Footpaths	148,447	214,430
Expenditure Total	154,720	259,849
Capital Total	154,720	472,041
203 Paths and Trails Total	403,571	472,041

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 2017-18	Budget 2018-19
204 Tree Management		
Operating		
Expenditure		
20400 Indoor Salaries	21,819	14,442
20404 Rural Tree Trimming and Removal	150,700	212,714
20405 Urban Trees Lopping & Pruning and Removal	90,968	90,774
20406 Urban Trees Replacement Program	30,090	30,693
Expenditure Total	293,577	348,623
Operating Total	293,577	348,623
204 Tree Management Total	293,577	348,623

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.
-) 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.



Nhill's Commercial Carpark upgrade

Account	Budget 2017-18	Budget 2018-19
205 Town Beautification		
Operating		
Expenditure		
20500 Indoor Salaries	52,786	44,325
20504 Urban Streets - Mechanical Street Sweeping	44,880	43,197
20505 Commercial Area - Mechanical Street Sweeping	14,928	16,726
20506 Commercial Area Manual Street Sweeping	37,742	36,595
20507 Urban Area Litter Removal	48,804	0
20508 Commercial Area Bin Collection	51,592	0
20509 Public Toilet Building Maintenance	20,000	20,224
20510 Public Toilet Cleaning	115,785	119,714
20511 Parks and Gardens - Lawn Mowing and Maintenance	63,766	68,940
20512 Parks and Gardens - Watering	6,750	7,288
20513 Parks and Gardens - Infrastructure Maintenance	38,872	42,115
20514 Parks and Gardens - Garden Beds	36,200	46,422
20515 Parks and Gardens - Grass Maintenance	55,652	62,614
20516 Parks and Gardens - Playground Inspections	13,158	10,657
20517 Parks and Gardens - Playground Maintenance	38,703	39,476
20522 Western Highway Median Maintenance	10,710	10,924
20523 Nhill Truck Trailer Exchange (A&P Location)	6,120	6,242
20526 Roy Street Garden Beds	3,000	0
20544 Utilities	49,238	55,500
20547 Depreciation	76,485	62,557
Expenditure Total	785,171	693,516
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	765,627	673,972

Account	Budget 2017-18	Budget 2018-19
205 Town Beautification		
Capital		
Expenditure		
20556 Street Furniture	0	16,000
20557 Jaypex Park Upgrade	0	24,000
Expenditure Total	0	40,000
Capital Total	0	40,000
205 Town Beautification Total	765,627	713,972

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.
-) Public Halls assistance grants.

Account	Budget 2017-18	Budget 2018-19
206 Community Centres and Public Halls		
Operating		
Expenditure		
20600 Indoor Salaries	96,668	54,666
20603 Advertising	3,000	2,000
20604 Nhill Community Centre Maintenance	16,320	16,600
20605 Public Halls Building Maintenance	42,000	58,590
20606 Public Halls Inspections	1,750	1,783
20611 Condition Assessment - Buildings	10,000	10,200
20612 Nhill Memorial Community Centre Film Hire	20,000	15,000
20613 Nhill Community Centre Materials	4,000	4,500
20614 Dimboola Community Centre Contribution	500	1,000
20616 Public Halls Assistance Grants	0	5,000
20644 Utilities	17,230	27,230
20645 Telecommunications	600	600
20647 Depreciation	144,526	113,783
Expenditure Total	356,594	310,952
Income		
20672 Nhill Memorial Community Centre	(50,000)	(40,000)
Income Total	(50,000)	(40,000)
Operating Total	306,594	270,952
206 Community Centres and Public Halls Total	306,594	270,952

Program 2.07 Recreation Facilities
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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 Nhill Skate Park.
-) Replacement of Dimboola Sports Stadium Roof.

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



Rainbow Skate park

Account	Budget 2017-18	Budget 2018-19
207 Recreation Facilities		
Operating		
Expenditure		
20700 Indoor Salaries	98,876	40,026
20702 Contracts & Materials	250	400
20704 Swimming Pool Management	253,000	258,060
20705 Swimming Pool Maintenance	24,000	40,482
20706 Swimming Pool Building Maintenance	16,320	16,640
20708 Swimming Pool Preparation and Painting	7,150	7,295
20709 Swimming Area Ground Maintenance	8,000	8,135
20710 Recreation Reserve Building Maintenance	27,250	27,680
20712 Recreation Reserve Oval Mowing and Maintenance	33,280	33,944
20713 Recreation Reserve Surrounds Maintenance	34,630	35,320
20714 Recreation Reserve Loose Litter Removal	3,500	3,570
20718 Service of Pool Filters	14,000	14,280
20721 Ross Lakes Water Supply Feasibility Study	0	20,000
20744 Utilities	46,447	56,550
20745 Telecommunications	502	502
20747 Depreciation	281,736	274,472
Expenditure Total	848,941	837,356
Income		
20770 Recreation Reserve Recoupments	(4,000)	(3,000)
20774 Skate Park Grant	(200,000)	(100,000)
Income Total	(204,000)	(103,000)
Operating Total	644,941	734,356

Account	Budget 2017-18	Budget 2018-19
207 Recreation Facilities		
Capital		
Expenditure		
20700 Indoor Salaries	0	20,083
20720 Precinct & Recreation Plan Projects Funding	50,000	0
20750 Dimboola Swimming Pool Painting	0	26,000
20751 Defibrillators for Swimming Pools	0	9,921
20769 Dimboola Sports Stadium	0	100,000
20794 Davis Park Renewal	0	10,000
20797 Skate Park Facilities	200,000	250,000
Expenditure Total	250,000	416,004
Capital Total	250,000	416,004
207 Recreation Facilities Total	894,941	1,150,360

Program 2.08	Waste Management
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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.
-) Regular removal of litter from commercial and urban areas.
-) 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 2017-18	Budget 2018-19
208 Waste Management		
Operating		
Expenditure		
20800 Indoor Salaries	127,939	149,874
20802 Contracts and Materials	2,000	2,040
20803 Advertising	200	200
20804 Kerbside Garbage Collection	265,000	270,300
20805 Kerbside Recycle Collection	166,000	210,820
20806 Transportation of Garbage to Dooen Landfill	57,800	59,000
20807 Dooen Landfill Charges	183,000	186,660
20808 Delivery of Recycle	30,600	31,212
20810 Transfer Station Recycle Collection	6,300	6,425
20811 Transfer Station Push in Waste and Cover	19,000	19,450
20812 Transfer Station Chemical Drum Disposal	2,100	2,140
20813 Transfer Station Maintenance	16,300	16,528
20815 Transfer Station Green Waste Processing	5,100	5,200
20818 Hard Plastic Disposal	15,000	30,000
20820 Urban Area Litter Removal	0	51,296
20821 Commercial Area Litter Removal	0	54,232
20847 Depreciation	32,629	32,629
Expenditure Total	928,968	1,128,006
Income		
20870 Kerbside Waste / Recycling Charge	(874,716)	(933,710)
20871 Commercial Garbage Collection Fees	(40,000)	(40,800)
20872 Commercial Recycle Collection Fees	(3,000)	(3,060)
20873 Transfer Station Sales including Scrap Metal	(0)	(4,000)
20874 Transfer Station Fees	(45,000)	(45,000)
20875 Drum Disposal Cost Recovery – Grant	(1,000)	(0)
20876 Garbage Bin and Parts Sales	(2,000)	(500)
20877 Waste Management Sales	(1,000)	(150)
20878 General Waste Charge	(0)	(33,570)
Income Total	(966,716)	(1,060,790)
Operating Total	(37,748)	67,216
208 Waste Management Total	(37,748)	67,216

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 2017-18	Budget 2018-19
209 Quarry Operations		
Operating		
Expenditure		
20900 Indoor Salaries	8,782	12,710
20904 Quarry Raising	44,000	30,000
20905 Quarry Material Crushing	150,000	100,000
20906 Quarry Material Loading	40,000	27,000
20907 Quarry Rehabilitation	100,000	45,000
20908 Quarry Compensation Payment	28,240	35,500
20909 Quarry Restoration	96,900	100,000
20911 Quarry General Maintenance	16,320	16,500
20947 Depreciation	11,714	10,336
Expenditure Total	495,956	377,046
Income		
20970 Quarry Sales	(20,000)	(0)
20971 Quarry Material Used on Jobs	(635,868)	(350,813)
Income Total	(655,868)	(350,813)
Operating Total	(159,912)	26,233
209 Quarry Operations Total	(159,912)	26,233

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 2017-18	Budget 2018-19
210 Waterway Management		
Operating		
Expenditure		
21000 Indoor Salaries	10,856	36,907
21002 Contracts and Materials	2,500	2,500
21006 Weir Operations	6,000	6,090
21007 Nhill Lake Water Allocation	3,060	3,121
21044 Utilities	7,114	7,256
21045 Depreciation	32,869	32,869
Expenditure Total	62,399	88,743
Operating Total	62,399	88,743
Capital		
21090 Weirs – Dimboola & Jeparit	0	32,000
Capital Total	0	32,000
Expenditure Total	62,399	120,743
210 Waterway Management Total	62,399	120,743

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.

Account	Budget 2017-18	Budget 2018-19
211 Environment Management		
Operating		
Expenditure		
21100 Indoor Salaries	14,316	37,711
21104 Hindmarsh Landcare Network Contribution	10,000	10,000
21105 Vermin and Noxious Weeds	12,400	8,700
21106 Lanes and Drains Herbicide Spraying	31,100	35,000
21107 Wimmera Mallee Sustainability Alliance - Cont.	5,000	5,100
21109 Roadside Weeds and Pests (DELWP)	50,000	75,000
Expenditure Total	122,816	171,511
Income		
21170 Roadside Weeds and Pests (DELWP)	(50,000)	(75,000)
Income Total	(50,000)	(75,000)
Operating Total	72,816	96,511
211 Environment Management Total	72,816	96,511

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 2017-18	Budget 2018-19
212 Fire Prevention		
Operating		
Expenditure		
21200 Indoor Salaries	23,823	24,478
21204 Fire Plug Post Maintenance	9,690	9,800
21205 Rural Roadside Spraying/Slashing	34,680	36,164
21206 Town Boundary Spraying/Slashing	4,306	3,700
21207 Private Property Clean-up for Fire Prevention	3,000	500
Expenditure Total	75,499	74,642
Income		
21270 Recoupment of Clean-up Costs at Private Property	(3,000)	(0)
21271 Fire Prevention Fines	(10,000)	(10,000)
Income Total	(13,000)	(10,000)
Operating Total	62,499	64,642
212 Fire Prevention Total	62,499	64,642



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.
-) Provide support and advocate on behalf of newly migrated residents.

Account	Budget 2017-18	Budget 2018-19
301 Economic Development		
Operating		
Expenditure		
30100 Indoor Salaries	119,821	123,734
30102 Contracts and Materials	5,000	5,000
30103 Advertising	3,000	2,000
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	4,600	4,600
30108 Saleyard Utilities Nhill	2,964	3,740
30110 Economic Development Strategy Implementation	10,000	10,000
30115 Karen Community Capacity Building Project	50,000	0
30116 Karen Settlement Building Project	39,694	15,435
30120 Business Assistance Grant Program	20,000	20,000
30121 Karen Migration Employment Project	42,568	0
30144 Utilities	2,156	2,200
30147 Depreciation	45,976	26,596
Expenditure Total	398,579	266,105
Income		
30170 Saleyard Fees - Nhill	(4,000)	(5,000)
30171 Saleyard Truck Wash Fees - Nhill	(500)	0
30179 Karen Settlement Program – Grant	(10,000)	0
30180 Karen Community Capacity – Grant	(50,000)	0
30181 Karen Migration Employment – Grant	(20,000)	0
Income Total	(84,500)	(5,000)
Operating Total	314,079	261,105
Capital		
Expenditure		
30104 Council Contribution to Grant Funded Projects	100,000	50,000
Expenditure Total	100,000	50,000
Capital Total	100,000	50,000
301 Economic Development Total	394,341	311,105

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 2017-18	Budget 2018-19
302 Tourism		
Operating		
Expenditure		
30200 Indoor Salaries	123,276	138,081
30202 Contracts & Materials	1,000	1,000
30203 Advertising & Marketing Promotions	10,000	10,000
30205 Regional Tourism Association Contribution	7,500	6,150
30206 Information Centre Building Maintenance	1,700	1,710
30207 Information Centre Nhill - Cleaning	3,000	3,000
30208 Information Centre Nhill – S86 Funds	500	500
30211 Building Maintenance - Yurunga and Pioneer Museum	38,760	39,200
30212 RV Dump Point Maintenance	2,000	2,000
30216 Website Maintenance & Hosting	6,500	7,500
30244 Utilities	1,202	1,310
30245 Telecommunications	0	1,750
30247 Depreciation	41,504	52,426
Expenditure Total	236,942	264,627
Operating Total	236,942	264,627
Capital		
Expenditure		
30255 Yurunga Homestead – Restoration Works	0	27,400
Expenditure Total	0	27,400
Capital Total	0	27,400
302 Tourism Total	236,942	292,027

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 work 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 2017-18	Budget 2018-19
303 Private Works		
Operating		
Expenditure		
30300 Indoor Salaries	24,082	15,354
30303 Advertising	600	0
30304 Private Works	40,000	40,800
30344 Utilities	1,300	1,326
Expenditure Total	65,982	57,480
Income		
30372 Private Works Fees	(70,000)	(50,000)
Income Total	(70,000)	(50,000)
Operating Total	(4,018)	7,480
303 Private Works Total	(4,018)	7,480

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 2017-18	Budget 2018-19
304 Caravan Parks and Camping Grounds		
Operating		
Expenditure		
30400 Indoor Salaries	200,343	214,800
30402 Contracts and Materials	15,000	15,000
30403 Advertising	2,000	2,000
30404 Caravan Park Building Maintenance	20,000	20,090
30405 Caravan Parks Ground Maintenance	22,500	22,655
30406 Camping Grounds Building Maintenance	4,000	4,040
30407 Camping Grounds Infrastructure Maintenance	2,000	1,560
30408 Camping Ground Beach Cleaning	1,000	1,016
30409 Caravan Parks Marketing & Promotion	5,000	5,000
30410 Online Booking System	6,100	6,250
30411 Memberships and Subscriptions	3,500	3,500
30412 Caravan Park Linen	4,000	4,000
30444 Utilities	35,000	44,250
30445 Telecommunications	1,250	1,250
Expenditure Total	321,693	345,411
Income		
30470 Caravan Park Lease Fees	(10,000)	(10,000)
30471 Caravan Park Fees	(185,000)	(240,000)
30472 Camping Ground Fees	(1,500)	(1,500)
Income Total	(196,500)	(251,500)
Operating Total	125,193	94,411
Capital		
Expenditure		
30458 Riverside Holiday Park Bikes	10,250	0
30461 Industrial Laundry Appliances	0	5,444
Expenditure Total	10,250	5,444
Capital Total	10,250	5,444
304 Caravan Parks and Camping Grounds Total	135,443	99,355

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 2017-18	Budget 2018-19
305 Land Use Planning		
Operating		
Expenditure		
30500 Indoor Salaries	160,935	210,374
30502 Contracts and Materials	500	1,000
30503 Advertising	500	500
30504 Land Use Planning Contractor	10,000	0
30508 Planning Scheme Amendments	10,000	10,000
Expenditure Total	181,935	221,874
Income		
30570 Land Use Planning Permit Fees	(12,000)	(16,000)
30571 Land Use Planning Certificate Fees	(1,600)	(500)
Income Total	(13,600)	(16,500)
Operating Total	168,335	205,374
305 Land Use Planning Total	168,335	205,374

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 2017-18	Budget 2018-19
306 Building Control		
Operating		
Expenditure		
30600 Indoor Salaries	7,797	21,923
30602 Contracts and Materials	500	510
30604 Building Control Contractor	147,500	150,450
30605 Software & Licence Fees	650	663
30643 Memberships and Subscriptions	500	0
Expenditure Total	156,947	173,546
Income		
30670 Building Control Permit Fees	(30,000)	(35,000)
30671 Building Control Certificate Fees	(1,500)	(1,500)
Income Total	(31,500)	(36,500)
Operating Total	125,447	137,046
306 Building Control Total	125,447	137,046

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 update and implement the Nhill Aerodrome Master Plan.

Account	Budget 2017-18	Budget 2018-19
307 Aerodromes		
Operating		
Expenditure		
30700 Indoor Salaries	18,654	15,354
30702 Contracts and Materials	4,100	2,000
30703 Advertising	200	200
30704 Aerodrome Inspections	13,930	14,135
30705 Aerodrome Toilet Cleaning	1,550	2,000
30706 Runways and Taxiways	3,150	3,100
30707 Aerodrome Lines lights and Markers	6,125	6,200
30708 Aerodrome Grass Slashing and Spraying	9,180	10,000
30709 Aerodrome Membership	650	1,000
30710 Building Maintenance	3,600	2,000
30711 Surrounds Maintenance	1,000	1,500
30712 Nhill Aerodrome Masterplan	0	10,000
30744 Utilities	1,741	2,570
30745 Telecommunications	917	1,000
30747 Depreciation	19,430	17,757
Expenditure Total	84,227	88,816
Income		
30770 Aerodrome Fees	(12,000)	(12,000)
Income Total	(12,000)	(12,000)
Operating Total	72,227	76,816
Capital		
Expenditure		
30751 Power Supply Upgrade	0	3,000
Expenditure Total	0	3,000
Capital Total	0	3,000
307 Aerodromes Total	72,227	79,816

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 2017-18	Budget 2018-19
401 Civic Leadership and Governance		
Operating		
Expenditure		
40100 Indoor Salaries	357,284	422,303
40101 Advocacy Development & Training	39,000	35,000
40102 Contracts and Materials	27,500	28,000
40103 Advertising	20,000	20,000
40104 Mayoral Allowance	62,060	63,301
40105 Councillors Allowance	113,470	115,740
40107 Civic Receptions	5,000	5,000
40108 Councillor Travel and Remote Area Allowance	4,000	4,000
40109 Audit Committee	2,400	2,400
40110 Internal Audit Fees	20,000	20,000
40111 Community Newsletter	3,500	0
40113 Legal Fees	20,000	20,000
40114 Council Retreat	6,000	0
40115 Councillors Training	9,000	9,000
40116 Awards & Ceremonies	6,000	6,000
40118 Software and Licence Fees	5,000	5,000
40120 Community Satisfaction Survey	15,000	16,500
40123 Website Maintenance & Hosting	6,600	6,600
40143 Memberships and Subscriptions	80,000	79,000
40145 Telecommunication	13,500	13,500
40147 Depreciation	25,286	31,997
Expenditure Total	840,600	903,341
Operating Total	840,600	903,341
401 Civic Leadership and Governance Total	840,600	903,341

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 2017-18	Budget 2018-19
402 Customer Service Centre		
Operating		
Expenditure		
40200 Indoor Salaries	331,737	356,781
40202 Contracts and Materials	5,000	6,000
40204 Postage	15,000	12,000
40205 Printing and Stationary	25,000	25,000
40206 Customer Service Centre Dim. Library - Salary Reimb.	24,833	25,330
40207 Cleaning Products	2,000	2,200
40208 Building Maintenance	26,000	30,000
40209 Staff Amenities	3,000	0
40244 Utilities	29,152	32,310
40245 Telecommunication	26,600	22,000
40247 Depreciation	116,180	106,624
Expenditure Total	604,502	618,245
Operating Total	604,502	618,245
Capital		
Expenditure		
40255 Rear Verandah Construction	15,000	0
Expenditure Total	15,000	0
Capital Total	15,000	0
402 Customer Service Centre Total	619,502	618,245

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 2017-18	Budget 2018-19
403 Council Elections		
Operating		
Expenditure		
40300 Indoor Salaries	0	0
40305 Electoral Services	0	0
Expenditure Total	0	0
Operating Total	0	0
403 Council Elections Total	0	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 2017-18	Budget 2018-19
404 Financial Management		
Operating		
Expenditure		
40400 Indoor Salaries	186,472	154,933
40402 Contracts and Materials	2,000	2,000
40403 Advertising	2,000	0
40404 Statutory Audit Fees	42,000	44,000
40405 Bank Account Fees	29,500	33,000
40408 Other Bank Fees and Charges	1,000	1,000
40409 Financial Management Software Maintenance Fees	186,300	189,095
40410 Expenses on Sale of Plant	0	2,000
40443 Memberships and Subscriptions	4,500	4,500
40445 Telecommunication	0	1,000
Expenditure Total	453,772	431,528
Income		
40470 Victoria Grant Commission General Purpose Grant	(1,304,435)	(1,370,318)
40471 Victoria Grant Commission Local Roads Grant	(790,243)	(793,000)
40472 Interest on Investments	(75,000)	(80,000)
40474 Phone Tower Leases	(30,000)	(30,000)
40475 Other Corporate Income	(19,100)	(20,000)
40478 Proceeds from Sale of Plant	(128,500)	(298,700)
40479 Windfarm Charge	(0)	(89,500)
Income Total	(2,347,278)	(2,682,418)
Operating Total	(1,893,506)	(2,250,890)
404 Financial Management Total	(1,893,506)	(2,250,890)

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 2017-18	Budget 2018-19
405 Rating and Valuations		
Operating		
Expenditure		
40500 Indoor Salaries	132,602	120,493
40502 Contracts and Materials	3,000	4,000
40504 Printing and Postage of Rate Notices	17,000	17,000
40505 General Revaluation	45,000	0
40506 Supplementary Valuations	7,250	7,250
40507 Debt Collection Fees	15,000	18,000
40508 Fire Services Levy	24,000	25,000
40509 Bad & Doubtful Debts	5,000	5,000
Expenditure Total	248,852	196,743
Income		
40570 Rates Revenue	(6,712,767)	(6,845,927)
40571 Municipal Charge	(734,810)	(742,270)
40572 Interest on Overdue Rates and Charges	(45,000)	(45,000)
40573 Recoupment of Legal Fees	(15,000)	(15,000)
40574 Fire Services Levy Support	(40,969)	(41,993)
Income Total	(7,548,546)	(7,690,190)
Operating Total	(7,299,694)	(7,493,447)
405 Rating and Valuations Total	(7,299,694)	(7,493,447)

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 2017-18	Budget 2018-19
406 Records Management		
Operating		
Expenditure		
40600 Indoor Salaries	46,133	52,357
40602 Contracts and Materials	4,000	4,000
40604 Records Management Software Maintenance Fees	9,500	15,000
Expenditure Total	59,633	71,357
Operating Total	59,633	71,357
406 Records Management Total	59,633	71,357



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 2017-18	Budget 2018-19
407 Information Technology		
Operating		
Expenditure		
40700 Indoor Salaries	100,268	103,103
40702 Contracts and Materials	6,340	6,340
40704 Maintenance Agreements	75,050	95,000
40707 Memberships & Subscriptions	4,570	4,570
40710 Internet Services	35,000	35,000
40745 Telecommunications	480	1,170
40747 Depreciation	59,172	47,186
Expenditure Total	280,880	292,369
Operating Total	280,880	292,369
Capital		
Expenditure		
40750 Server Replacement	8,500	8,500
40752 Workstations	20,800	22,060
40756 Storage Area Network Replacement	20,250	0
Expenditure Total	49,550	30,560
Capital Total	49,550	30,560
407 Information Technology Total	330,430	322,929

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 2017-18	Budget 2018-19
408 Risk Management		
Operating		
Expenditure		
40800 Indoor Salaries	100,689	96,667
40802 Contracts and Materials	1,700	1,700
40804 Risk Management Software Maintenance Fees	4,600	7,500
40805 Insurance	250,170	260,000
40806 Excess on Claims	40,000	40,000
40807 OHS Staff Training	10,000	10,000
40810 OHS Committee Training	4,000	4,000
Expenditure Total	411,159	419,867
Income		
40870 Insurance Recoupments	(15,000)	(15,000)
Income Total	(15,000)	(15,000)
Operating Total	396,159	404,867
Capital		
Expenditure		
40850 Defibrillators	8,000	0
Expenditure Total	8,000	0
Capital Total	8,000	0
408 Risk Management Total	404,159	404,867

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 2017-18	Budget 2018-19
409 Contract Management		
Operating		
Expenditure		
40900 Indoor Salaries	80,499	96,797
40902 Contracts and Materials	2,000	2,040
40904 Contract Management System	0	10,000
40945 Telecommunications	1,611	1,643
Expenditure Total	84,110	110,480
Operating Total	84,110	110,480
409 Contract Management Total	84,110	110,480

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 2017-18	Budget 2018-19
410 Payroll and HR Services		
Operating		
Expenditure		
41000 Indoor Salaries	151,318	176,921
41002 Contracts and Materials	2,000	4,000
41003 Advertising	5,100	10,000
41004 Staff Development Training	58,010	62,000
41005 Cadetships	7,000	8,000
41043 Memberships and Subscriptions	4,400	4,500
41045 Telecommunications	480	600
Expenditure Total	228,308	266,021
Operating Total	228,308	266,021
410 Payroll and HR Services Total	228,308	266,021

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 2017-18	Budget 2018-19
411 Emergency Management		
Operating		
Expenditure		
41100 Indoor Salaries	70,926	63,264
41102 Contracts and Materials	2,500	2,500
41105 Emergency Water Supply - Drought Bores	4,834	4,930
41106 Wimmera Emergency Management Officer Contribution	0	15,000
41108 Emergency Attendance	14,500	5,000
41145 Telecommunications	1,080	1,080
Expenditure Total	93,840	91,774
Operating Total	93,840	91,774
411 Emergency Management Total	93,840	91,774

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 2017-18	Budget 2018-19
412 Depots and Workshops		
Operating		
Expenditure		
41200 Indoor Salaries	18,820	9,957
41202 Contracts and Materials	1,020	1,040
41204 Depot Building and Surround Maintenance	60,484	68,931
41205 Depot Coordination and Administration	92,550	101,880
41206 Purchase of Minor Tools and Traffic Signs	20,910	21,328
41244 Utilities	11,683	14,450
41245 Telecommunication	17,000	12,500
41247 Depreciation	9,701	9,702
Expenditure Total	232,168	239,788
Operating Total	232,168	239,788
Capital		
Expenditure		
41251 Plant Replacement	430,000	1,375,000
41255 Nhill Depot Emoleum Tank	100,000	0
Expenditure Total	530,000	1,375,000
Capital Total	530,000	1,375,000
412 Depots and Workshops Total	762,168	1,614,788

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:
 - o Inspections
 - o Road Opening Permits
 - o Act as a planning referral body
-) An asset inspection program which includes:
 - o Up to three (3) road inspections per year (including a night time inspection);
 - o Monthly inspections of kindergartens, playgrounds, exercise equipment and skate parks across the four (4) towns;
 - o Swimming pool inspections four (4) times per year;
 - o Seven (7) bridge and numerous car park inspections twice per year;
 - o 542 Fire Plug inspections annually;
 - o Tree inspections twice per year in high use public areas;
 - o As well as reactive inspections as a result of Customer Action Requests.

Account	Budget 2017-18	Budget 2018-19
413 Asset Management		
Operating		
Expenditure		
41300 Indoor Salaries	94,456	188,445
41302 Contracts and Materials	5,000	5,100
41304 Asset Management GIS Software Maintenance	15,000	15,300
41305 Step Asset Management Program	1,000	1,020
41306 MyData Upgrade and Training	32,000	32,640
41307 Memberships & Subscriptions	200	204
41308 Asset Inspections	20,000	22,040
41309 Road & Infrastructure Audit	60,000	100,000
41345 Telecommunications	2,300	3,350
Expenditure Total	229,956	368,099
Operating Total	229,956	368,099
413 Asset Management Total	229,956	368,099

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 2017-18	Budget 2018-19
414 Fleet Management		
Operating		
Expenditure		
41400 Indoor Salaries	2,677	15,400
41404 Fleet Servicing and Maintenance	10,200	10,000
41405 Fleet Tyres	6,120	6,000
41406 Fleet Registration & Insurance	8,675	10,000
41407 Fringe Benefit Tax	100,000	100,000
41408 Fleet Fuel	34,700	35,000
41447 Depreciation	34,226	61,898
Expenditure Total	196,598	238,298
Income		
41470 Vehicle Salary Sacrifice	(85,000)	(85,500)
Income Total	(85,000)	(85,500)
Operating Total	111,598	152,798
Capital		
Expenditure		
41450 Fleet Replacement	305,500	331,000
Expenditure Total	305,500	331,000
Capital Total	305,500	331,000
414 Fleet Management Total	417,098	483,798

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 2017-18	Budget 2018-19
415 Accounts Payable		
Operating		
Expenditure		
41500 Indoor Salaries	48,708	49,862
41502 Contracts and Materials	200	220
Expenditure Total	48,908	50,082
Operating Total	48,908	50,082
415 Accounts Payable Total	48,908	50,082

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 2017-18	Budget 2018-19
416 Accounts Receivable		
Operating		
Expenditure		
41600 Indoor Salaries	22,847	24,931
Expenditure Total	22,847	24,931
Operating Total	22,847	24,931
416 Accounts Receivable Total	22,847	24,931

Reconciliation with budgeted operating result

Strategic Objectives	Net Cost \$'000	Expenditure \$'000	Revenue \$'000
Community Liveability	(999)	(2,103)	1,104
Built & Natural Environment	(7,088)	(10,376)	3,288
Competitive and innovative economy	(1,047)	(1,418)	371
Our People, Our Processes	(2,495)	(4,323)	1,828
Total Services and Initiatives (Deficit)	(11,629)	(18,220)	6,591
Deficit before funding sources	(11,629)		
Funding sources added in:			
Rates & charges revenue	8,645		
Total funding sources	8,645		
Operating deficit for the year	(2,984)		
Less			
Capital grants – non recurrent	(100)		
Gain on sale of assets	(299)		
Underlying deficit	(3,383)		

Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2018/19 has been supplemented with projections to 2021/22 extracted from the Strategic Resource Plan.

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

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

The following Financial Statements project expenditure based on Council's long term service, asset and financial planning. The deficits projected for the years 2018/19 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.

Comprehensive Income Statement

For the four years ending 30 June 2022

	Notes	Forecast Actual	Budget	Strategic Resource Plan Projections		
		2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Income						
Rates and charges	4.1.1	8,367	8,645	8,786	8,933	9,083
Statutory fees and fines	4.1.2	146	136	138	140	142
User fees	4.1.3	731	691	700	712	724
Grants – operating	4.1.4	5,313	3,089	5,307	5,385	5,463
Grants - capital	4.1.4	2,153	859	1,259	1,259	1,259
Contributions - monetary	4.1.5	198	13	13	13	13
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		132	298	150	150	150
Share of net profits/(losses) of associates and joint ventures		0	0	0	0	0
Other income	4.1.6	1,010	1,445	1,465	1,489	1,513
Total income		18,050	15,176	17,818	18,081	18,347
Expenses						
Employee costs	4.1.7	6,754	7,115	7,263	7,445	7,631
Materials and services	4.1.8	4,722	4,071	4,177	4,329	4,486
Depreciation	4.1.9	5,039	4,928	4,728	4,932	5,127
Bad and doubtful debts		0	0	8	13	13
Other expenses	4.1.10	1,892	2,046	2,097	2,772	2,248
Total expenses		18,407	18,160	18,273	19,491	19,505
Surplus/(deficit) for the year		(357)	(2,984)	(455)	(1,410)	(1,158)
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		(357)	(2,984)	(455)	(1,410)	(1,158)

Balance Sheet

For the four years ending 30 June 2022

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual 2017/18 \$'000	2018/19 \$'000	Projections		
				2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Assets						
Current assets						
Cash and cash equivalents		6,029	2,180	1,061	(350)	(1,489)
Trade and other receivables		668	663	1,049	1,062	1,077
Inventories		209	209	209	209	209
Other assets		9	8	8	8	8
Total current assets	4.2.1	6,915	3,060	2,327	929	(195)
Non-current assets						
Trade and other receivables		450	450	450	450	450
Property, infrastructure, plant & equipment		161,559	162,399	162,767	162,824	162,719
Total non-current assets	4.2.1	162,009	162,849	163,217	163,274	163,169
Total assets		168,924	165,909	165,544	164,203	162,974
Liabilities						
Current liabilities						
Trade and other payables		700	700	820	919	880
Trust funds and deposits		11	11	11	11	11
Provisions		1,633	1,603	1,573	1,542	1,511
Total current liabilities	4.2.2	2,344	2,314	2,404	2,472	2,402
Non-current liabilities						
Provisions		196	196	196	196	196
Total non-current liabilities	4.2.2	196	196	196	196	196
Total liabilities		2,540	2,510	2,600	2,668	2,598
Net assets		166,384	163,399	162,944	161,535	160,376
Equity						
Accumulated surplus		62,970	59,986	59,531	58,122	56,963
Reserves		103,414	103,413	103,413	103,413	103,413
Total equity		166,384	163,399	162,944	161,535	160,376

Statement of Changes in Equity

For the four years ending 30 June 2022

	Notes	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2018 Forecast Actual					
Balance at beginning of the financial year		166,741	63,327	103,414	0
Surplus/(deficit) for the year		(357)	(357)	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	0	0	0
Transfers from other reserves		0	1	0	0
Balance at end of the financial year		166,384	62,971	103,414	0
2019 Budget					
Balance at beginning of the financial year		166,384	62,970	103,414	0
Surplus/(deficit) for the year		(2,984)	(2,984)	0	0
Net asset revaluation increment/(decrement)		(1)	0	(1)	0
Transfers to other reserves		0	0	0	0
Transfers from other reserves		0	0	0	0
Balance at end of the financial year	4.3.1	163,399	59,986	103,413	0
2020					
Balance at beginning of the financial year		163,399	59,986	103,413	0
Surplus/(deficit) for the year		(455)	(455)	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	0	0	0
Transfers from other reserves		0	0	0	0
Balance at end of the financial year		162,944	59,531	103,413	0
2021					
Balance at beginning of the financial year		162,944	59,531	103,413	0
Surplus/(deficit) for the year		(1,410)	(1,410)	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	0	0	0
Transfers from other reserves		0	0	0	0
Balance at end of the financial year		161,535	58,122	103,413	0
2022					
Balance at beginning of the financial year		161,535	58,122	103,413	0
Surplus/(deficit) for the year		(1,158)	(1,158)	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	0	0	0
Transfers from other reserves		0	0	0	0
Balance at end of the financial year		160,376	56,963	103,413	0

Statement of Cash Flows

For the four years ending 30 June 2022

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2017/18	2018/19	2019/20	2020/21	2021/22
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows	Inflows	Inflows	Inflows	Inflows
		(Outflows)	(Outflows)	(Outflows)	(Outflows)	(Outflows)
Cash flows from operating activities						
Rates and charges		8,387	8,661	8,592	8,921	9,069
Statutory fees and fines		140	126	135	140	142
User fees		742	691	686	712	722
Grants – operating		5,314	3,087	5,189	5,377	5,456
Grants - capital		2,153	859	1,231	1,257	1,257
Contributions - monetary		197	13	13	13	13
Interest received		166	125	125	125	125
Dividends received		0	0	0	0	0
Trust funds and deposits taken		0	0	0	0	0
Other receipts		909	1,320	1,305	1,361	1,385
Net GST refund / payment		0	0	0	0	0
Employee costs		(6,760)	(7,146)	(7,229)	(7,424)	(7,683)
Materials and services		(6,829)	(6,116)	(6,220)	(7,053)	(6,753)
Net cash provided by/(used in) operating activities	4.4.1	4,419	1,620	3,827	3,429	3,733
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(8,216)	(5,767)	(5,096)	(4,990)	(5,022)
Proceeds from sale of property, infrastructure, plant and equipment		132	298	150	150	150
Net cash provided by/ (used in) investing activities	4.4.2	(8,084)	(5,469)	(4,946)	(4,840)	(4,872)
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		(3,665)	(3,849)	(1,119)	(1,411)	(1,139)
Cash and cash equivalents at the beginning of the financial year		9,694	6,029	2,180	1,061	(350)
Cash and cash equivalents at the end of the financial year		6,029	2,180	1,061	(350)	(1,489)

Statement of Capital Works

For the four years ending 30 June 2022

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual 2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	Projections 2020/21 \$'000	2021/22 \$'000
Property						
Land		0	0	0	0	0
Land improvements		0	0	0	0	0
Total land		0	0	0	0	0
Buildings		1,141	127	100	100	100
Heritage buildings		0	0	0	0	0
Total buildings		1,141	127	100	100	100
Total property		1,141	127	100	100	100
Plant and equipment						
Plant, machinery and equipment		1,080	1,737	1,683	1,417	1,381
Fixtures, fittings and furniture		0	5	0	0	0
Total plant and equipment		1,080	1,742	1,683	1,417	1,381
Infrastructure						
Roads		3,134	3,069	2,982	3,090	3,160
Bridges		816	0	0	0	0
Footpaths		155	260	173	263	251
Drainage		445	128	158	120	130
Waste management		0	0	0	0	0
Parks, open space and streetscapes		0	0	0	0	0
Off street car parks		0	0	0	0	0
Other infrastructure		1445	441	0	0	0
Total infrastructure		5,995	3,898	3,313	3,473	3,541
Total capital works expenditure	4.5.1	8,216	5,767	5,096	4,990	5,022
Expenditure types represented by:						
New asset expenditure		1,889	324	24	116	225
Asset renewal expenditure		4,508	5,440	4,792	4,257	4,228
Asset expansion expenditure		0	0	0	0	0
Asset upgrade expenditure		1,819	3	280	617	569
Total capital works expenditure	4.5.1	8,216	5,767	5,096	4,990	5,022
Funding sources represented by:						
Grants		2,153	859	759	759	759
Council cash		6,063	4,908	4,337	4,231	4,263
Total capital works expenditure	4.5.1	8,216	5,767	5,096	4,990	5,022

Statement of Human Resources

For the four years ending 30 June
2022

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2017/18	2018/19	2019/20	2020/21	2021/22
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	6,754	7,115	7,263	7,445	7,631
Employee costs - capital	1,084	828	846	864	883
Total staff expenditure	7,838	7,943	8,109	8,309	8,514
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	88	88	88	88	88
Total staff numbers	88	88	88	88	88

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

Department	Budget 2018/19 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full time \$'000	Part Time \$'000	\$'000	\$'000
Civic Governance	422	422	0	0	0
Corporate & Community Services	2,828	1,814	894	120	0
Infrastructure Services	3,865	3,339	460	66	0
Total staff expenditure	7,115	5,575	1,354	186	0
Capitalised employee costs	828				
Total expenditure	7,934				

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

Department	Budget 2018/19 FTE	Comprises			
		Permanent		Casual	Temporary
		Full time	Part Time		
Civic Governance	3	3	0	0	0
Corporate & Community Services	29	15	12	2	0
Infrastructure Services	44	38	5	1	0
Total staff	76	56	17	3	0
Capitalised employee costs	12				
Total staff	88				

Notes to the financial statements

This section presents detailed information on material components of the financial statements. Council needs to assess which components are material, considering the dollar amounts and nature of these components.

4.1 Comprehensive Income Statement

4.1.1 Rates and charges

Rates and charges are required by the Act and the Regulations to be disclosed in Council's annual budget.

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2018/19 the FGRS cap has been set at 2.25%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, general rates and the municipal charge revenue will increase by 2.0%.

This will raise total rates and charges for 2018/19 to \$8,644,977

4.1.1(a) The reconciliation of the total rates and charges to the Comprehensive Income Statement is as follows:

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change	
			\$'000	%
General rates*	6,728	6,846	118	1.8%
Municipal charge*	735	742	7	1.0%
Kerbside collection and recycling	875	934	59	6.7%
General waste charge	0	34	34	100.0%
Windfarms in lieu of rates	29	89	60	206.9%
Total rates and charges	8,367	8,645	278	3.3%

*These items are subject to the rate cap established under the FGRS.

4.1.1(b) 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

Type or class of land	Budget 2017/18 cents/\$CIV	Budget 2018/19 cents/\$CIV	Change
Residential Land	0.58634	0.53186	-9.3%
Farm Land	0.52771	0.47867	-9.3%
Business, Industrial & Commercial Land	0.52771	0.47867	-9.3%
Recreational and Cultural Land	0.29317	0.26593	-9.3%
Urban Vacant Land	1.17268	1.06372	-9.3%

4.1.1(c) 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

Type or class of land	Budget 2017/18	Budget 2018/19	Change	
	\$'000	\$'000	\$'000	%
Residential Land	1,668	1,568	-100	-6.0%
Farm Land	4,722	4,976	254	5.4%
Business, Industrial & Commercial Land	275	255	-20	-7.3%
Recreational and Cultural Land	6	6	0	0.0%
Urban Vacant Land	41	41	0	0.0%
Total amount to be raised by general rates	6,712	6,846	134	2.0%

4.1.1(d) 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.

Type or class of land	Budget 2017/18	Budget 2018/19	Change	
	Number	Number	Number	%
Residential Land	2,551	2,526	-25	-1.0%
Farm Land	2,079	2,069	-10	-0.5%
Business, Industrial & Commercial Land	346	334	-12	-3.5%
Recreational and Cultural Land	14	15	1	7.1%
Urban Vacant Land	178	171	-7	-3.9%
Total number of assessments	5,168	5,115	-53	1.0%

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

4.1.1(f) The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	Budget 2017/18	Budget 2018/19	Change	
	\$'000	\$'000	\$'000	%
Residential Land	284,445	294,761	10,316	3.6%
Farm Land	894,901	1,039,657	144,756	16.2%
Business, Industrial & Commercial Land	52,096	53,197	1,101	2.1%
Recreational and Cultural Land	2,108	2,163	55	2.6%
Urban Vacant Land	3,528	3,879	351	9.9%
Total value of land	1,237,080	1,393,657	156,577	12.7%

4.1.1(g) The municipal charge under Section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2017/18	2018/19	\$	%
Municipal	\$ 197	\$ 199	\$ 2	1.0%

4.1.1(h) The estimated total amount to be raised by municipal charges compared with the previous financial year

Type of Charge	Budget 2017/18	Budget 2018/19	Change	
	\$	\$	\$	%
Municipal	734,810	742,270	7,460	1.0%

4.1.1(i) 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

Type of Charge	Per Rateable Property 2017/18	Per Rateable Property 2018/19	Change	
	\$	\$	\$	%
Kerbside waste / recycling collection charge	329	351	22	6.7%
General waste charge	0	9	9	100.0%
Total	329	360	31	9.4%

4.1.1(j) 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

Type of Charge	2017/18	2018/19	Change	
	\$	\$	\$	%
Kerbside waste / recycling collection charge	874,716	933,710	58,994	6.7%
General waste charge	0	33,570	33,570	100.0%
Total	874,716	967,280	92,564	10.6%

4.1.1(k) The estimated total amount to be raised by all rates and charges compared with the previous financial year

	Budget 2017/18	Budget 2018/19	Change	
				%
Rates and charges	6,712,767	6,845,927	133,160	2.0%
Municipal Charge	734,810	742,270	7,460	1.0%
Kerbside collection and recycling charge	874,716	933,710	58,994	6.7%
General waste charge	0	33,570	33,570	100.0%
Windfarms in lieu of rates	0	89,500	89,500	100.0%
Total Rates and charges	8,322,293	8,644,977	322,684	3.7%

4.1.1(l) Fair Go Rates System Compliance

Hindmarsh Shire Council is fully compliant with the State Government's Fair Go Rates System.

	Budget 2018/19
Total Rates	\$7,447,577
Number of rateable properties	5,115
Base Average Rate	\$1,451
Maximum Rate Increase (set by the State Government)*	2.25%
Capped Average Rate	\$1,483
Maximum General Rates and Municipal Charges Revenue	\$7,590,396
Budgeted General Rates and Municipal Charges Revenue	\$7,588,197

4.1.1(m) 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 (2017/18: \$22,395)
-) The variation of returned levels of value (e.g. valuation appeals)
-) Changes of use of land such that rateable land becomes non-rateable land and vice versa
-) Changes of use of land such that residential land becomes business land and vice versa.
-) There is a rise in waste and recycling charges in 2018/19. Charges have increased in response to the changes in global recycling markets, which increase Council's costs. General waste charges increase to cover higher costs per tonne of waste for landfill and transportation.

4.1.2 Statutory fees and fines

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change	
			\$'000	%
Infringements	23	11	-12	-52.2%
Building fees	29	31	2	6.9%
Town planning fees	12	12	0	0.0%
Animal Registrations	82	82	0	0.0%
Total statutory fees and fines	146	136	-10	-6.8%

Statutory fees and fines relate mainly to fees and fines levied in accordance with legislation and include animal registrations, building fees and town planning fees. Increases in statutory fees are made in accordance with legislative requirements.

4.1.3 User fees

	Forecast	Budget	Change	
	Actual 2017/18	2018/19	\$'000	%
	\$'000	\$'000	\$'000	%
Aged and health services	221	192	-29	-13.1%
Leisure centre and recreation	34	39	5	14.7%
Garbage/Recycling	88	89	1	1.1%
Caravan Park Camp Ground	252	251	-1	-0.4%
Private Works	70	50	-20	-28.6%
Other Commercial fees	66	70	4	6.1%
Total user fees	731	691	-40	-5.5%

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, and private works.

4.1.4 Grants

Grants are required by the Act and the Regulations to be disclosed in Council's annual budget.

	Forecast	Budget	Change	
	Actual 2017/18 \$'000	2018/19 \$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	6,321	3,446	-2,875	-45.5%
State funded grants	1,145	501	-644	-56.2%
Total grants received	7,466	3,947	-3,519	47.1%
(a) Operating Grants				
<i>Recurrent - Commonwealth Government</i>				
Financial Assistance Grants	4,353	2,164	-2,189	-50.3%
General home care	450	523	73	16.2%
<i>Recurrent - State Government</i>				
Home care	178	113	-65	-36.5%
School crossing supervisors	5	6	1	20.0%
Libraries	103	104	1	1.0%
Pest & Weeds	50	75	25	50.0%
Diesel Fuel	21	24	3	14.3%
Youth Activities	41	13	-28	-68.3%
Waste	1	0	-1	-100.0%
Total recurrent operating grants	5,202	3,022	-2,179	-41.9%
<i>Non-recurrent - Commonwealth Government</i>				
<i>Non-recurrent - State Government</i>				
Community safety	10	0	-10	-100.0%
Recreation	12	0	-12	-100.0%
Migration & Settlement	80	0	-80	-100.0%
Family and children	9	67	58	644.4%
Total non-recurrent operating grants	111	67	-44	--39.6%
Total operating grants	5,313	3,089	-2,224	-41.9%
(b) Capital Grants				
<i>Recurrent - Commonwealth Government</i>				
Roads to recovery	1,518	759	0	-50.0%
<i>Recurrent - State Government</i>				
	0	0	0	0.0%
Total recurrent capital grants	1,518	759	0	-50.0%
<i>Non-recurrent - Commonwealth Government</i>				
	0	0	0	0.0%
<i>Non-recurrent - State Government</i>				
Recreation	115	100	-15	-13.0%
Buildings	520	0	-520	-100.0%
Total non-recurrent capital grants	635	100	-535	-84.3%
Total capital grants	2,153	859	-1,294	-60.1%
Total Grants	7,466	3,948	-3,518	-47.1%

Operating grants include all monies received from state and federal sources for the purposes of funding the delivery of Council's services to ratepayers. Operating grants are expected to decrease in 2018/19 due in part of the Victorian Grants Commission Grant for 2018/19 being paid in 2017/18.

Capital grants include all monies received from state and federal sources for the purposes for funding capital works projects. Capital grants are expected to decrease in 2018/19 due to the reduction in Roads to Recovery funding.

4.1.5 Contributions

	Forecast Actual 2017/18	Budget 2018/19	Change	
	\$'000	\$'000	\$'000	%
Monetary	197	13	-184	-93.4%
Non-monetary	0	0	0	0.0%
Total contributions	197	13	-184	-93.4%

4.1.6 Other income

	Forecast Actual 2017/18	Budget 2018/19	Change	
	\$'000	\$'000	\$'000	%
Interest	166	125	-41	-24.7%
Fire services levy administration	41	42	1	2.4%
Plant operations	468	872	404	86.3%
Quarry operations	271	351	80	29.5%
Recoupments	42	33	-9	21.4%
Transfer station sales	3	4	1	33.3%
Other	19	18	-1	5.3%
Total other income	1,010	1,445	435	49.1%

4.1.7 Employee costs

	Forecast Actual 2017/18	Budget 2018/19	Change	
	\$'000	\$'000	\$'000	%
Wages and salaries	5,209	5,476	267	5.1%
WorkCover	131	143	12	9.2%
Annual, Sick and Long Service Leave	525	546	21	4.0%
Superannuation	587	606	19	3.2%
Fringe Benefits Tax	100	100	0	0.0%
Training	166	208	42	25.3%
Other	36	36	0	0.0%
Total employee costs	6,754	7,115	361	5.3%

Employee costs include all labour related expenditure such as wages, salaries and direct overheads. Direct overheads include allowances, leave entitlements, employer superannuation, WorkCover premiums, training costs, fringe benefits tax and protected clothing. Employee costs increase due to the following factors:

-) Reallocation of employee hours from capital projects to maintenance projects due to a reduction in capital expenditure. (Employee costs on capital projects form part of the asset cost base);
-) Enterprise Bargaining Agreement (EBA) increase;
-) Increase in WorkCover provision;
-) Increase in Fringe Benefits Tax (FBT);
-) Vacant positions during 2017/18 filled in 2018/19;
-) Maternity leave positions in 2018/19.

4.1.8 Materials and services

	Forecast	Budget	Change	
	Actual 2017/18 \$'000	2018/19 \$'000	\$'000	%
Aerodrome, saleyard and commercial operations	35	30	-5	-14.3%
Building maintenance	168	160	-8	-4.8%
Community Development , tourism & youth services	385	149	-236	-61.3%
Contracts & materials	144	137	-7	-4.9%
Consultants & labour hire	157	150	-7	-4.5%
Home & Community Care	110	75	-35	-31.8%
Health Promotion	16	4	-12	-75.0%
Information Technology	337	364	27	8.0%
Office administration	55	53	-2	-3.6%
Parks, reserves, camp grounds & caravan parks	189	164	-25	-13.2%
Plant & fleet operations	943	902	-41	-4.3%
Quarry operations	360	266	-94	-26.1%
Rating & valuation	78	30	-48	-61.5%
Roads, footpaths, & drainage management	714	620	-94	-13.2%
Swimming pool maintenance & management	289	311	22	7.6%
Waste	595	578	-17	-2.9%
Other	147	78	-69	-46.9%
Total materials and services	4,722	4,071	-651	-13.9%

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs.

4.1.9 Depreciation and amortisation

	Forecast	Budget	Change	
	Actual 2017/18 \$'000	2018/19 \$'000	\$'000	%
Property	461	448	-13	-2.8%
Plant & equipment	865	818	-47	-5.4%
Infrastructure	3,713	3,662	-51	-1.4%
Total depreciation and amortisation	5,039	4,928	-111	-2.2%

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 and infrastructure assets such as roads and drains.

4.1.10 Other expenses

	Forecast	Budget	Change	
	Actual 2017/18 \$'000	2018/19 \$'000	\$'000	%
Councillor Allowances	175	179	4	2.3%
Advertising	216	55	-161	-74.5%
Insurance	257	262	5	1.9%
Audit Fees	62	64	2	3.2%
Waste Management Costs	214	277	63	29.4%
Utilities	385	449	64	16.6%
Postage	25	25	0	0.0%
Council Contributions	309	489	180	58.3%
Bank Charges	30	34	4	13.3%
Fire Services Levy	24	25	1	4.2%
Memberships & Subscriptions	128	118	-10	-7.8%
Legal Fees	60	60	0	0.0%
Other expenses	7	9	2	22.2%
Total other expenses	1,892	2,046	154	7.5%

Other expenses relate to a range of unclassified items including contributions to community groups, advertising, insurances, motor vehicle registrations and other miscellaneous expenditure items.

4.2 Balance Sheet

4.2.1 Assets

Current Assets (\$3.9 million decrease) and non-current assets (\$0.9m 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 of other highlight liquid investments with short term maturities of three months or less. Cash and cash equivalents are expected to decrease by \$3.9m in 2018/19.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are expected to reduce slightly in 2018/19.

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 due to the net result of the capital works program, depreciation of assets and the written down value of assets sold.

4.2.2 Liabilities

Current Liabilities (\$0.3 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 services 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.

4.2.3 Borrowings

Council do not hold any borrowings or propose any new borrowings into the near future.

4.3 Statement of changes in Equity

4.3.1 Equity

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 \$2.9 million results directly from the operating deficit for the year.

4.4 Statement of Cash Flows

4.4.1 Net cash flows provided by/(used in) operating activities

Operating activities refers to the cash generated 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.

The decrease in cash inflows is due to half of the 2018/19 Victorian Grants Commission Grant being paid in June 2018.

4.4.2 Net cash flows provided by/(used in) investing activities

Investing activities refers to cash generated or used in the enhancement or creation of infrastructure and other assets. These activities also include the acquisition or sale of other assets such as vehicles, property and equipment.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2018/19 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast	Budget	Change	
	Actual 2017/18 \$'000	2018/19 \$'000	\$'000	%
Property	1,141	127	-1,014	-88.9%
Plant and equipment	1,080	1,742	662	61.3%
Infrastructure	5,995	3,898	-2,097	-34.9%
Total	8,216	5,767	-2,449	-29.8%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property	127	0	127	0	0	0	127	0	
Plant and equipment	1,742	14	1,728	0	0	0	0	1,742	
Infrastructure	3,898	310	3,585	3	0	859	0	3,039	
Total	5,767	324	5,440	3	0	859	0	4,908	

4.5.2 Current Budget

Capital Works 2018/19	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Buildings									
Dimboola Sports Stadium Roof	100	0	100	0	0	0	0	100	0
Yarunga Homestead Restoration Works	27	0	27	0	0	0	0	27	0
TOTAL PROPERTY	127	0	127	0	0	0	0	127	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Motor Vehicles and Plant	1,706	0	1,706	0	0	0	0	1,706	0
Fixtures, Fittings and Furniture									
Industrial Laundry Appliances	5	5	0	0	0	0	0	5	0
Computers and Telecommunications									
Servers	9	9	0	0	0	0	0	9	0
Workstations	22	0	22	0	0	0	0	22	0
TOTAL PLANT AND EQUIPMENT	1,742	14	1,728	0	0	0	0	1,742	0
INFRASTRUCTURE									
Roads									
Sealed Pavement Construction	1,540	0	1,540	0	0	759	0	781	0
Sealed Pavement Reseals/Final Seals	724	0	724	0	0	0	0	724	0
Sealed Pavement Shoulder Resheet	194	0	194	0	0	0	0	194	0
Unsealed Roads Resheet	483	0	483	0	0	0	0	483	0
Kerb & Channel									
Kerb & Channel	128	0	128	0	0	0	0	128	0
Footpaths									



Capital Works 2018/19	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Footpath Construction	260	0	260	0	0	0	0	260	0
Drainage									
Culvert Replacement	128	0	128	0	0	0	0	128	0
Parks, Open Space and Streetscapes									
Parks, Gardens and Street Furniture	40	0	40	0	0	0	0	40	0
Davis Park Renewal	10	0	10	0	0	0	0	10	0
Skate Park Facilities	250	250	0	0	0	100	0	150	0
Other Infrastructure									
Dimboola Swimming Pool Painting	26	0	26	0	0	0	0	26	0
Defibrillators for Swimming Pools	10	10	0	0	0	0	0	10	0
Jeparit Weir	32	0	32	0	0	0	0	32	0
Power Supply Upgrade	3	0	0	3	0	0	0	3	0
Council Contribution to Grant Funded Projects	50	50	0	0	0	0	0	50	0
Design and Salary	20	0	20	0	0	0	0	20	0
TOTAL INFRASTRUCTURE	3,898	310	3,585	3	0	859	0	3,039	0
TOTAL CAPITAL WORKS 2018/19	5,767	324	5,440	3	0	859	0	4,908	0

Capital Works 2019/20	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Buildings	100	0	100	0	0	0	0	100	0
TOTAL PROPERTY	100	0	100	0	0	0	0	100	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	1,653	0	1,653	0	0	0	0	1,653	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers and Telecommunications	30	0	30	0	0	0	0	30	0
TOTAL PLANT AND EQUIPMENT	1,683	0	1,683	0	0	0	0	1,683	0
INFRASTRUCTURE									
Roads	2,747	0	2,747	0	0	759	0	1,988	0
Kerb & Channel	235	0	235	0	0	0	0	235	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	173	24	102	47	0	0	0	173	0
Drainage	158	0	158	0	0	0	0	158	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	0	0	0	0	0	0	0	0	0
TOTAL INFRASTRUCTURE	3,313	24	3,242	47	0	759	0	2,554	0
TOTAL CAPITAL WORKS 2019/20	5,096	24	5,025	47	0	759	0	4,337	0

Capital Works 2020/21	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Buildings	100	0	100	0	0	0	0	100	0
TOTAL PROPERTY	100	0	100	0	0	0	0	100	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	1,387	0	1,387	0	0	0	0	1,387	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers and Telecommunications	30	0	30	0	0	0	0	30	0
TOTAL PLANT AND EQUIPMENT	1,417	0	1,417	0	0	0	0	1,417	0
INFRASTRUCTURE									
Roads	2,625	0	2,625	0	0	759	0	1,866	0
Kerb & Channel	465	0	320	145	0	0	0	465	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	263	0	263	0	0	0	0	263	0
Drainage	120	0	120	0	0	0	0	120	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	0	0	0	0	0	0	0	0	0
TOTAL INFRASTRUCTURE	3,473	0	3,328	145	0	759	0	2,714	0
TOTAL CAPITAL WORKS 2020/21	4,990	0	4,845	145	0	759	0	4,231	0

Capital Works 2021/22	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Buildings	100	0	100	0	0	0	0	100	0
TOTAL PROPERTY	100	0	100	0	0	0	0	100	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	1,351	0	1,351	0	0	0	0	1,351	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers and Telecommunications	30	0	30	0	0	0	0	30	0
TOTAL PLANT AND EQUIPMENT	1,381	0	1,381	0	0	0	0	1,381	0
INFRASTRUCTURE									
Roads	2,945	215	2,730	0	0	759	0	2,186	0
Kerb & Channel	215	0	100	115	0	0	0	215	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	251	0	139	112	0	0	0	251	0
Drainage	130	0	130	0	0	0	0	130	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	0	0	0	0	0	0	0	0	0
TOTAL INFRASTRUCTURE	3,541	215	3,099	227	0	759	0	2,782	0
TOTAL CAPITAL WORKS 2021/22	5,022	215	4,580	227	0	759	0	4,263	0

5 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 2017/18	2018/19	2019/20	2020/21	2021/22	+/-
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-4.9%	-22.9%	-6.5	-11.8	-10.2	-
Liquidity								
Working Capital	Current assets / current liabilities	2	295.0%	95.4%	95.46%	35.4%	1.7%	-
Unrestricted cash	Unrestricted cash / current liabilities		257.2%	90.7%	42.8%	-16.2%	-52.1%	-
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		1.9%	1.8%	1.8%	1.7%	1.7%	o
Asset renewal	Asset renewal expenditure / depreciation	4	89.4%	110.4%	101.3%	86.5%	82.3%	o
Stability								
Rates concentration	Rate revenue / adjusted underlying revenue	5	47.6%	58.5%	50.6%	50.7%	50.8%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.67%	0.62%	0.62%	0.63%	0.64%	o

Indicator	Measure	Notes	Forecast	Budget	Strategic Resource Plan			Trend
			Actual		Projections			
			2017/18	2018/19	2019/20	2020/21	2021/22	+o/-
Expenditure level	Total expenditure / No. of property assessments		\$3,576	\$3,551	\$3,573	\$3,809	\$3,810	o
Revenue level	Residential rate revenue / No. of residential property assessments		\$655	\$621	\$633	\$646	\$659	o
Workforce turnover	No. of permanent staff resignations & terminations / average No. of permanent staff for the financial year		12.5%	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

Notes to indicators**1. Adjusted underlying result**

One indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Continued losses will mean Council will rely on capital grants to fund capital expenditure.

2. Working capital

The proportion of current liabilities represented by current assets. Working capital is forecast to decline in later years due to a reduction in cash to fund the capital works program.

3. Loans and borrowings

Council is forecast to remain free of long term debt throughout the four year Strategic Resource Plan.

4. Asset renewal

This percentage indicates the extent of Council's renewal expenditure against its depreciation charge (an indication of the decline in value of its existing assets). A percentage greater than 100 indicates Council is maintaining its existing assets while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

5. Rates concentration

Reflects extent of reliance on rate revenues to fund all of Council's on-going services.

Rates concentration is forecast to remain relatively stable throughout the forecast period.

6 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.

6.1 Valuations

A revaluation has previously been completed in each of Victoria's 79 municipalities every two years. On 14 December 2017 the State Government passed a bill that legislated a change to introduce annual revaluations from 2018/19 and centralise the valuations through the Valuer Generals Office. 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.

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 2018 revaluation was undertaken based on property values at 1 January 2018.

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 2019.

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

- J 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:

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

6.2 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.

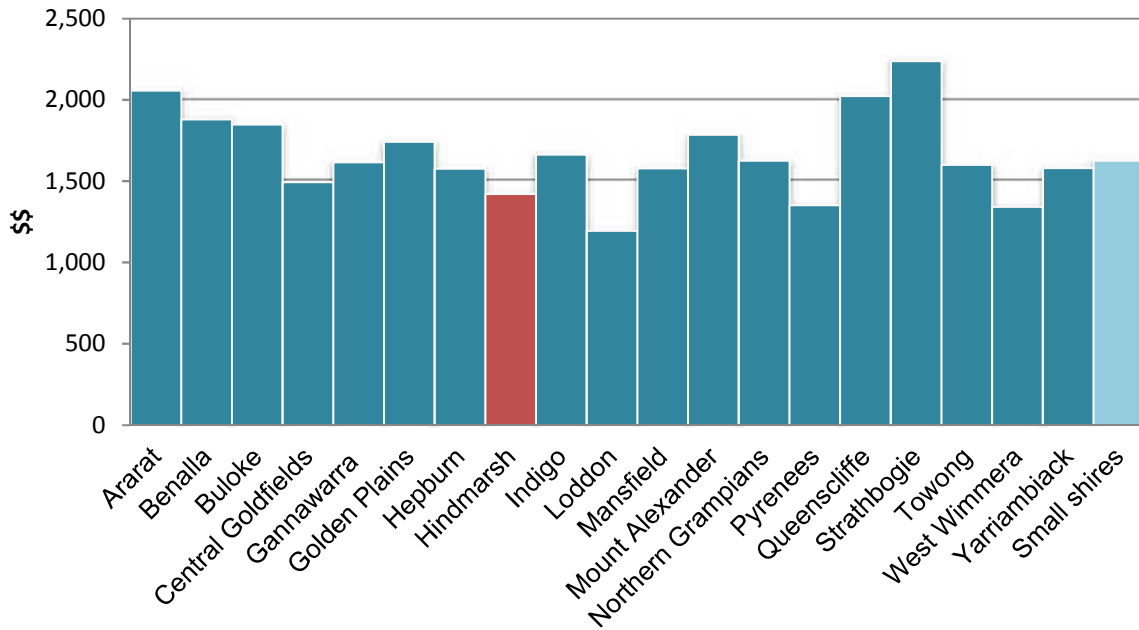
6.3 Assessment of Current Rating Levels

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.

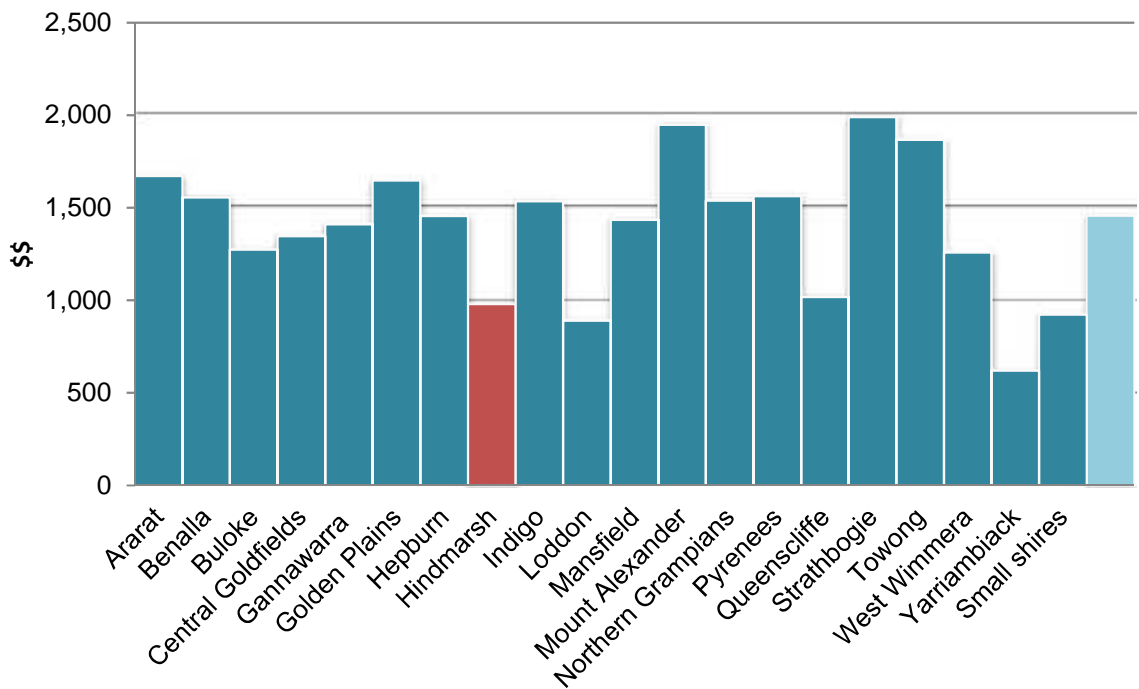
On a rates per assessment basis, Council was well within the average for the group of small rural councils in the 2015/16 financial year.



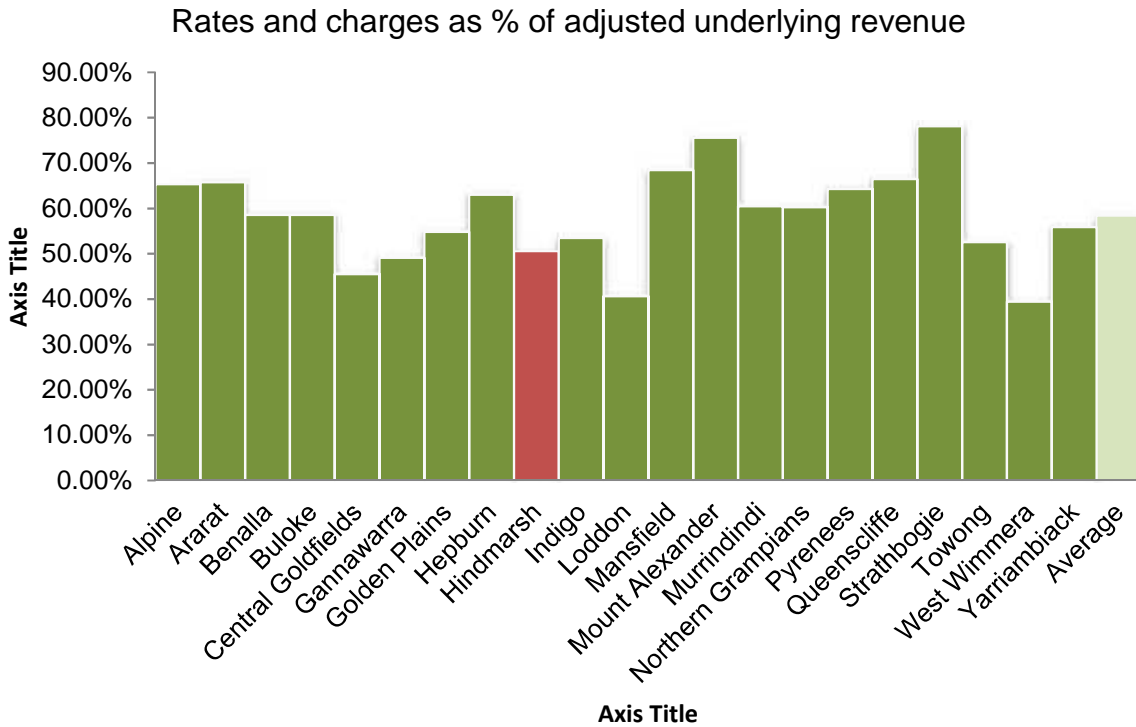
Median Rates per assessment - all



Median Rates per assesment - residential

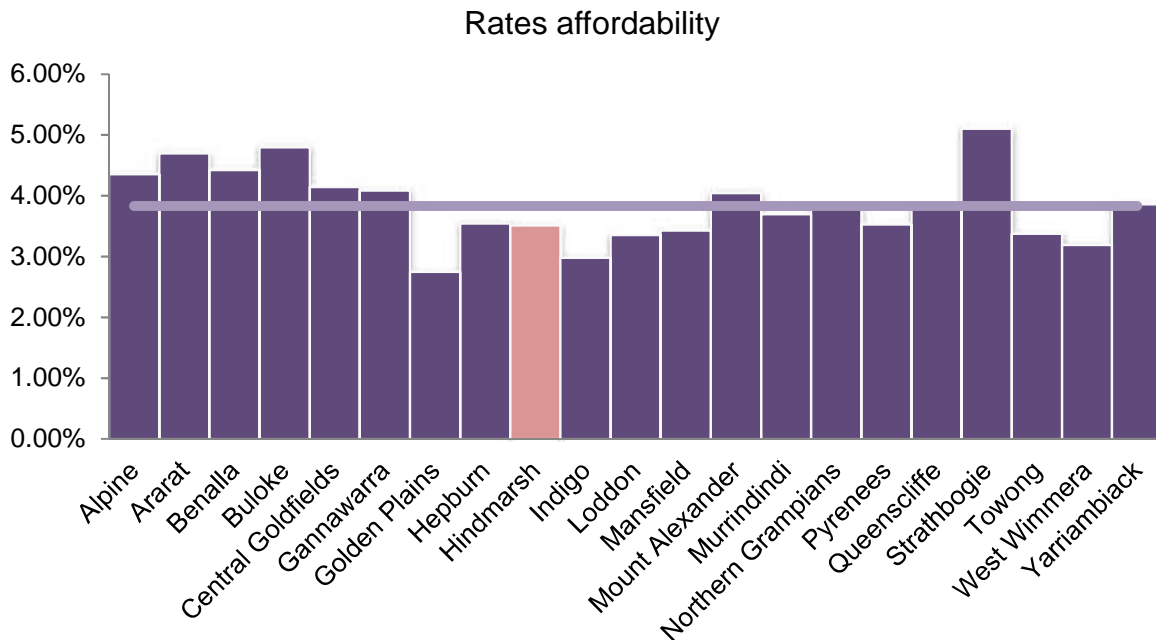


The graph below, showing that Council is at the lower end of its peer group in terms of rates as a percentage of overall revenue, is an indication of the focus Council places on raising revenue from sources other than rate payers, such as grant revenue. (Sourced from KnowYourCouncil, 2015/2016 Annual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



6.4 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.



6.5 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.

6.6 Rating System

Rates and charges are a significant component of Council's revenue, comprising 43% of revenue in 2018/19 (53% in 2017/18). 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. 2.25%); 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 2018/19 the rates cap has been set at 2.25%. The cap applies to both general rates and municipal charges and is calculated on the basis of Council's average rates and charges. Council will increase rates by 2.25% in line with the Essential Services Commission (ESC) calculation method.

Hindmarsh Shire Council submitted an application to the ESC for a variation to this rate cap for the 2017/18 year of 2%. A successful application allowed 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 6.7%; raising total rates and charges of \$8.64 million. The kerbside waste / recycling charge increase is due to rising costs of waste management and global recycling challenges.

Council has also introduced a general waste charge to cover waste costs not covered by the kerbside collection / recycling charge. This new charge will be phased in over 3 years commencing in 2018/19. For 2018/19, the general waste charge will be \$9, payable using the same criteria as the municipal charge.

Rates and charges 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.

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 \$2.16m and Roads to Recovery funding of \$0.759m in 2018/19. 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 2018/19 due to receiving an early payment \$2.16m in 2017/18.

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 2017/18 year including a comparison with 2018/19:

Type or class of land		Budget 2017/18 cents/\$CIV	Budget 2018/19 cents/\$CIV	Change
Residential	Cents/\$ CIV	0.58634	0.53186	-9.3%
Farm Land	Cents/\$ CIV	0.52771	0.47867	-9.3%
Business, Industrial & Commercial Land	Cents/\$ CIV	0.52771	0.47867	-9.3%
Recreational and Cultural Land	Cents/\$ CIV	0.29317	0.26593	-9.3%
Urban Vacant Land	Cents/\$ CIV	1.17268	1.06372	-9.3%
Municipal charge	\$/ property	\$197	\$199	1.0%
Kerbside waste / recycling collection charge	\$/ property	\$329	\$351	6.7%
General waste charge	\$/ property	\$0	\$9	100%

The following table summarises the budgeted individual (annualised) rates levied in 2017/18 and compares them to the 2018/19 rates.

Type or class of land	Budget 2017/18 \$	Budget 2018/19 \$	Change
Residential Land	1,667,822	1,567,712	-6.0%
Farm Land	4,722,463	4,976,555	5.4%
Business, Industrial & Commercial Land	274,917	254,641	-7.4%
Recreational and Cultural Land	6,181	5,752	-6.9%
Urban Vacant Land	41,382	41,267	-0.3%
Total amount to be raised by general rates	6,712,765	6,845,927	2.0%

The final table outlines the budgeted total rates and charges for 2017/18 and 2018/19:

Type of Charge	Budget 2017/18 \$	Budget 2018/19 \$	Change
General rates	6,712,767	6,845,927	2.0%
Municipal	734,810	742,270	1.0%
Kerbside waste / recycling collection charge	874,716	933,710	6.7%
General waste charge	0	33,570	100%
Windfarms in lieu of rates	0	89,500	100%
Total Rates and Charges Revenue	8,322,293	8,644,977	3.9%

Differential Rates

The second element affecting rates are the differential rates applied by Council. In the 2018/19 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 2017/18	Year 2018/19
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 \$197.	The municipal charge to be set at \$199.
	The introduction of a new general waste charge to be set a \$9.

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 and municipal income for 2018/19 will increase by 1.5% compared to actual income received in 2017/18. 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 \$197 in 2017/18 to \$199 in 2018/19. 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 \$199 municipal charge achieves these objectives.

The budgeted municipal charge for 2018/19 is \$742,270 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 6.3% or \$22 to \$351 (\$175.50 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 \$933,710 for kerbside waste/ recycling collection services in 2018/19 to support recurrent operating expenditure.

In 2018/19 Council has also introduced a general waste charge to cover waste costs not covered by the kerbside collection / recycling charge. This new charge will be phased in over 3 years. For 2018/19, the general charge will be \$9, payable using the same criteria as the municipal charge. These rises in waste charges reflect the cost of providing the service; Council does not make a profit on waste services.

Pensioner Concessions

The pensioner concession for 2018/19 is \$229.40. The concession is funded by the State Government and is increased annually by the CPI. 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.

7 List of Capital Works

Capital Works Area	2018 /19 Project Description	\$'000
Kerb & Channel		
	Wimmera Street, Dimboola	92
	Nelson Street, Nhill	21
Roads		
	Final Seals & Reseals:	
	Gunn Street, Nhill	19
	Lorquon Palms Road, Lorquon	23
	Antwerp-Woorak Road, Glenlee	53
	Netherby Baker Road, Netherby	31
	Nhill-Murrayville Road, Yanac	60
	Tarranyurk West Road, Tarranyurk	82
	Winiam Road, Nhill	28
	Rainbow-Nhill Road, Rainbow	57
	Jeparit East Road, Jeparit	66
	Rainbow Rises Road, Rainbow	122
	Bongiornos Carpark, Nhill	66
	Sealed Road Construction:	
	Elgin Street, Nhill	104
	Wimmera Street, Dimboola	51
	Antwerp-Woorak Road, Glenlee	355
	Block 40 Road, Broughton	145
	Katyil – Wail Road, Wail	132
	Netherby – Baker Road, Netherby	155
	Anderson Street, Dimboola	365
	Shoulder Resheet	
	Block 40 Road, Broughton	104
	Diapur Yanac Road, Nhill	65
	Sailsbury – Woorak Road, Kiata	18
	Unsealed Road Construction	
	A Bells Road, Nhill	78
	Border Road (Boundary Road with West Wimmera Shire)	80
	Antwerp – Katyil Road, Antwerp	40
	W Cooks Road, Nhill	53
	Geodetic Road, Tarranyurk	59
	Greig / McKenzie Road, Antwerp	155
	Indoor Salaries	390
Major Culverts		
	Broughton Road, Broughton	59
	Uthmeyers Road, Nhill	56
	Indoor Salaries	13

Capital Works Area		2018 /19 Project Description	
			\$'000
Footpaths			
	Victoria Street, Dimboola		49
	Leahy / Park / Davis Street, Nhill (Infills)		38
	Albert Street, Rainbow		49
	King Street, Rainbow		55
	Taverner Street, Rainbow		23
	Indoor Salaries		46
Street Beautification			
	Street Furniture		16
Parks & Reserves			
	Jaypex Park		24
	Nhill Skate Park		250
Swimming Pools			
	Dimboola Swimming Pool Painting		26
	Defibrillators		10
Recreation			
	Dimboola Sports Stadium Roof Replacement		100
	Davis Park Renewal		10
	Industrial Appliances Dimboola Riverside		5
	Holiday Park		
	Yarunga Homestead Recreation		27
Waterways			
	Jeparit Weir		32
Aerodrome			
	Power Supply Upgrade		3
Information Technology			
	Replacement Servers		8
	Replacement Workstations		22
Plant & Equipment			
	Plant Replacement		1375
	Fleet Replacement		331
Community Development			
	Council Contribution to Grant Funded Projects		50
	Indoor Salaries		20

Capital Works Area	2019/20 Project Description	\$'000
Buildings	Building renewal works	100
Kerb & Channel	Charles Street, Jeparit Design works	220 15
Roads	Final Seals & Reseals:	
	Western Beach Road, Rainbow	26
	Pullut East Road, Rainbow	57
	Antwerp Warracknabeal Road, Dimboola	43
	Coker Dam Road, Gerang Gerung	68
	Farmers Street, Nhill	14
	Church Street, Dimboola	18
	Nhill – Murrayville Road, Yanac	122
	Rainbow Nhill Road, Rainbow	200
	Livingston Street, Jeparit	17
	Depta Road, Lorquon	36
	Swinbourne Avenue, Rainbow	15
	Final seals 18/19 projects	71
	Sealed Road Construction:	
	Lorquon East Road, Jeparit	174
	Safety upgrades – rural roads	73
	Wimmera Street	158
	Antwerp – Woorak Road, Antwerp	136
	Kiata North Road, Kiata	161
	Pigick Bus Route	306
	Winiam East Road, Nhill	136
	Ryan Lane, Nhill	119
	Design works	50
	Shoulder Resheet	
	Pullet East Road, Rainbow	110
	Nhill – Diapur Road, Nhill	50
	Woorak – Ni Ni – Lorquon Road, Glenlee	74
	Unsealed Road Construction	
	Bothe Road, Dimboola	24
	Croots Road, Broughton	63
	Geodetic Road, Tarranyurk	110
	Pigick – Pella Road, Rainbow	35
	Wheatlands Road, Rainbow	78
	Miatke Road, Rainbow	88
	Lavertys Road, Nhill	66
	Pietsch Road, Dimboola	49

Capital Works Area		2019/20 Project Description	
			\$'000
Major Culverts			
	Remove old structures, Taranyurk West, Antwerp-Worrak Roads		100
	Broughton - Yanac Road, Broughton		58
Footpaths			
	Broadway Street, Jeparit		41
	Pine Street, Nhill		25
	Nhill Crossovers		22
	Wimmera Street, Dimboola		25
	Lloyd Street, Dimboola		60
Information Technology			30
Plant & Equipment			1653

Capital Works Area	2020/21 Project Description	\$'000
Buildings	Building renewal works	100
Kerb & Channel	Scott Street, Jeparit	120
	Lochiel Street, Dimboola	200
	Hindmarsh Street, Dimboola	130
Roads	Final Seals & Reseals:	
	Lorquon Palms Road, Lorquon	40
	Ebeneezer Mission Road, Antwerp	75
	Antwerp – Warracknabeal Road, Antwerp	40
	Katyil – Wail Road, Dimboola	50
	Netherby Baker Road, Netherby	30
	Rainbow – Nhill Road, Rainbow	80
	Dimboola – Minyip Road, Dimboola	60
	Jeparit East Road, Jeparit	60
	Depta Road, Jeparit	80
	Hindmarsh Street, Dimboola	16
	School Street, Netherby	8
	Sealed Road Construction:	
	Design works	50
	Kiata South Road, Nhill	150
	Woorak – Ni Ni – Lorquon Road, Glenlee	400
	Glenlee Lorquon Road, Glenlee	300
	Lorquon Station Road, Lorquon	350
	Shoulder Resheet	
	Lorquon – Netherby Road, Netherby	40
	Dimboola-Minyip Road	70
	Diapur – Yanac Road, Nhill	85
	Unsealed Road Construction	
	Lorquon Cemetery Road, Lorquon	40
	Katyil-Wail Road	80
	Woorak Cemetery Road, Woorak	20
	Arkona – Katyil Road, Dimboola	30
	Geodetic Road, Dimboola	80
	Heinrich Road, Rainbow	40
	Propodollah Road, Nhill	20
	Yanac South Road, Broughton	60
	Antwerp – Katyil Road, Dimboola	35
	Five Chain Road, Dimboola	130
	Indoor Salaries	121

Capital Works Area	2020/21 Project Description	
Major Culverts		\$'000
	Seal Floodway inverts, various locations	70
	Yanac – Netherby Culvert, Yanac	50
Footpaths		
	Acacia Street, Dimboola	60
	Nelson Street, Nhill	12
	Wimmera Street, Dimboola	35
	Church Street, Dimboola	116
	Taverner Street, Rainbow	40
Information Technology		30
Plant & Equipment		1387

Capital Works Area	2021/22 Project Description	\$'000
Buildings	Building renewal works	100
Kerb & Channel	Wimmera Street, Dimboola Renewal works	100 100
	Design works	15
Roads	Final Seals & Reseals:	
	Antwerp – Warracknabeal Road, Antwerp	80
	Block 40 Road, Broughton	100
	Coker Dam Road, Gerang Gerung	110
	Ellam – Willenabrina Road, Jeparit	100
	Broughton – Kaniva Road, Broughton	90
	Mt Elgin Road, Nhill	60
	Nhill – Diapur Road, Nhill	65
	Lorquon Road, Lorquon	65
	Pullut West Road, Rainbow	60
	Rainbow – Nhill Road, Rainbow	70
	Sealed Road Construction:	
	Antwerp – Warracknabeal Road, Antwerp	400
	Mt Elgin Road, Nhill	400
	Upper Regions Street, Dimboola	100
	Horsham Road, Dimboola	80
	Shoulder Resheet	
	Propodollah Road, Nhill	30
	Broughton Road, Yanac	60
	Kurnbrunin Road, Rainbow	70
	Albacutya Road, Rainbow	75
	Unsealed Road Construction	
	H Binns Road, Nhill	130
	Warner Road, Dimboola	55
	J Bones Road, Nhill	205
	Nossacks Road, Nhill	55
	River Road, Dimboola	90
	Sandsmere Road, Nhill	50
	Solly Road, Rainbow	50
	Tarranyurk East Road, Tarranyurk	80
	Hazeldene Road, Rainbow	30
	Indoor Salaries	185

Capital Works Area	2021/22 Project Description	
Major Culverts		\$'000
	Nhill – Diapur Road, Diapur	50
	Winifred Street, Rainbow	80
Footpaths		
	Construct Footpath Infills	12
	Wimmera Street East, Dimboola	100
	Roy Street, Jeparit	30
	Taverner Street, Rainbow	30
	Anderson Street, Dimboola	40
	Indoor Salaries	39
Information Technology		30
Plant & Equipment		1351

Fees & Charges

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 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	\$293.00	\$299.00
	ANIMAL CAGE				
2	Hire of Cat trap	Council	Taxable	\$24.00 week / \$50.00 Bond	\$24.00/ \$51.00
3	Hire of Cat trap – Pensioner Discount	Council	Taxable	\$14.00 week / \$30.00 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	\$100.00 (first 24 hours)	\$102.00
16	Daily pound keeping fee (Monday to Friday)	Council	Taxable	\$40.00	\$41.00

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
17	Daily pound keeping fee (Saturday and Sunday)	Council	Taxable	\$60.00	\$61.00
18	Pound release fee – Repeat offenders	Council	Taxable	\$200.00 (first 24 hours)	\$204.00
Impound Fees – Cat					
19	Pound release fee	Council	Taxable	\$100.00 (first 24 hours)	\$102.00
20	Daily pound keeping fee (Monday to Friday)	Council	Taxable	\$40.00	\$41.00
21	Daily pound keeping fee (Saturday and Sunday)	Council	Taxable	\$60.00	\$61.00
22	Pound release fee – Repeat offenders	Council	Taxable	\$200.00 (first 24 hours)	\$204.00
Livestock					
23	Livestock	Council	Taxable	\$30.00 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	\$565.00	\$576.00
25	Standard registration	Council	Non Taxable	\$137.00	\$140.00
26	Desexed and microchipped – Cat	Council	Non Taxable	\$34.00	\$34.00
27	Desexed and microchipped - Dog	Council	Non Taxable	\$41.00	\$42.00
28	Desexed registration – Cat	Council	Non Taxable	\$38.00	\$38.00
29	Desexed registration – Dog	Council	Non Taxable	\$46.00	\$47.00
30	Working Dogs	Council	Non Taxable	\$46.00	\$47.00
31	Animals over 10 years old – Cat	Council	Non Taxable	\$38.00	\$38.00
32	Animals over 10 years old - Dog	Council	Non Taxable	\$46.00	\$47.00
33	Animals registered with VCA or FCC – Cat	Council	Non Taxable	\$38.00	\$38.00
34	Animals registered with VCA or FCC – Dog	Council	Non Taxable	\$46.00	\$47.00
35	Animal permanently identified (microchipped) – Cat	Council	Non Taxable	\$96.00	\$98.00
36	Animal permanently identified (microchipped) – Dog	Council	Non Taxable	\$120.00	\$122.00

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
37	Breeding Animal on registered premises – Cat	Council	Non Taxable	\$38.00	\$38.00
38	Breeding Animal on registered premises – Dog	Council	Non Taxable	\$46.00	\$47.00
39	Late payment penalty fee	Council	Non Taxable	\$16.00 after 10 April	\$16.00 after 10 April
40	Pensioner reduction	Council	Non Taxable	50%	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	\$450.00	\$459.00
43	\$5,001 to \$12,000	Council	Taxable	\$580.00	\$592.00
44	\$12,001 to \$20,000	Council	Taxable	\$761.00	\$776.00
45	\$20,001 to \$50,000	Council	Taxable	\$944.00	\$963.00
46	\$50,001 to \$100,000	Council	Taxable	\$1,264.00	\$1,289.00
47	\$100,001 to \$150,000	Council	Taxable	\$1,483.00	\$1,513.00
48	\$150,001 to \$200,000	Council	Taxable	\$1,924.00	\$1,962.00
49	\$200,001 to \$250,000	Council	Taxable	\$2,384.00	\$2,432.00
50	\$250,001 to \$300,000	Council	Taxable	\$2,816.00	\$2,872.00
51	\$300,001 and above	Council	Taxable	Value / \$121.00	Value / \$123.00
New Dwelling					
52	Up to \$100,000	Council	Taxable	\$1,262.00	\$1,287.00
53	\$100,001 to \$150,000	Council	Taxable	\$1,484.00	\$1,514.00
54	\$150,001 to \$200,000	Council	Taxable	\$1,923.00	\$1,961.00
55	\$200,001 to \$250,000	Council	Taxable	\$2,364.00	\$2,411.00
56	\$250,001 to \$300,000	Council	Taxable	\$2,749.00	\$2,804.00
57	\$300,001 and above	Council	Taxable	Value / 121.00	Value / \$123.00
Minor Works – Shed / Garage / Carport / Pool / Fences					
58	Up to \$5,000	Council	Taxable	\$461.00	\$470.00
59	\$5,001 to \$12,000	Council	Taxable	\$579.00	\$591.00
60	\$12,001 to \$20,000	Council	Taxable	\$697.00	\$711.00
61	\$20,001 to \$50,000	Council	Taxable	\$803.00	\$819.00
62	\$50,001 to \$100,000	Council	Taxable	\$1,017.00	\$1,037.00



Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
63	\$100,001 and above	Council	Taxable	Value / \$100.00	Value / \$102.00
64	Pool Fence	Council	Taxable	\$303.00	\$309.00
Demolition or Removal					
65	Demolish or remove commercial building	Council	Taxable	\$916.00	\$934.00
66	Demolish or remove domestic building	Council	Taxable	\$557.00	\$568.00
Commercial Works					
67	Up to \$10,000	Council	Taxable	\$638.00	\$651.00
68	\$10,001 to \$50,000	Council	Taxable	\$932.00	\$951.00
69	\$50,001 to \$100,000	Council	Taxable	\$1,410.00	\$1,438.00
70	\$100,001 to \$150,000	Council	Taxable	\$1,849.00	\$1,886.00
71	\$150,001 to \$200,000	Council	Taxable	\$2,288.00	\$2,334.00
72	\$200,001 to \$250,000	Council	Taxable	\$2,802.00	\$2,858.00
73	\$250,001 to \$300,000	Council	Taxable	\$3,274.00	\$3,339.00
74	\$300,001 to \$500,000	Council	Taxable	\$3,789.00	\$3,865.00
75	\$500,001 to \$750,000	Council	Taxable	\$4,340.00	\$4,427.00
76	\$750,001 to \$1,000,000	Council	Taxable	\$5,438.00	\$5,547.00
77	\$1,000,001 and above	Council	Taxable	Value / \$194.00	Value / \$198.00
Council Consideration and Enforcement (works without a building permit)					
78	Domestic – Minor e.g. Sheds and Fences	Council	Taxable	\$402.00 Plus Permit Fee	\$410.00 Plus Permit Fee
79	Domestic – Medium e.g. Alterations and Extensions	Council	Taxable	\$574.00 Plus Permit Fee	\$585.00 Plus Permit Fee
80	Domestic – Major e.g. New Dwelling	Council	Taxable	\$1,158.00 Plus Permit Fee	\$1,181.00 Plus Permit Fee
81	Commercial – Minor	Council	Taxable	\$574.00 Plus Permit Fee	\$585.00 Plus Permit Fee
82	Commercial – Medium	Council	Taxable	\$1,158.00 Plus Permit Fee	\$1,181.00 Plus Permit Fee
83	Commercial – Major	Council	Taxable	\$2,288.00 Plus Permit Fee	\$2,334.00 Plus Permit Fee
Miscellaneous Fees					
84	Extension time to building permit	Council	Taxable	\$129.00	\$132.00
85	Amended plans – Minor works	Council	Taxable	\$97.00	\$99.00
86	Amended plans – Major works	Council	Taxable	\$236.00	\$241.00

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
87	Request for copy of plans	Council	Taxable	\$86.00	\$88.00
88	Inspection fee for permits issued by private building surveyors	Council	Taxable	\$274.00 + \$1.30 km Outside Nhill	\$279.00 + \$1.33 km Outside Nhill
89	Additional mandatory Inspection	Council	Taxable	\$61.00	\$62.00
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	\$82.00
97	Four Mile beach – Unpowered site daily	Council	Taxable	\$10.00	\$10.00
98	Four Mile beach – Unpowered site weekly	Council	Taxable	\$58.00	\$59.00
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	\$67.00
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
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

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
111	Jeparit - Cabin	Council	Taxable	\$85.00	\$87.00
	Weekly Rates (less than 40 days)				
112	Powered site (2 persons)	Council	Taxable	\$100.00	\$102.00
113	Unpowered site	Council	Taxable	\$70.00	\$71.00
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	\$144.00
119	Jeparit - Cabin	Council	Taxable	\$510.00	\$520.00
120	Jeparit – Cabin – Trade/Contractors	Council	Taxable	\$390.00	\$398.00
	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	\$46.00
127	Cabin (Number 53 & 54) – 2 Adults	Council	Taxable	\$75.00	\$76.00
128	Cabin (2 Bedroom) – 2 Adults, 2 Children	Council	Taxable	\$140.00	\$143.00
	Off Peak Times				
129	Linen Fee – to be charged when customers want linen changed during lengthy stay in cabins				\$15.00
130					
131	Powered site (2 persons)	Council	Taxable		\$27.00
132	Unpowered site	Council	Taxable		\$20.00
134	Extra person > 16 years old	Council	Taxable	\$8.00	\$8.00
135	Extra person 6 – 15 years old	Council	Taxable	\$5.00	\$5.00
136	Ensuite site	Council	Taxable		\$42.00
137	Cabin (Number 53 & 54) – 2 Adults	Council	Taxable		\$69.00
	Cabin (2 Bedroom) – 2 Adults, 2 Children	Council	Taxable		\$133.00
	Weekly Rates (less than 40 days)				
	Peak Times				
138	Powered site (2 persons)	Council	Taxable	\$180.00	\$185.00
139	Unpowered site	Council	Taxable	\$150.00	\$155.00
140	Extra person > 16 years old	Council	Taxable	\$48.00	\$49.00

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
141	Extra person 6 – 15 years old	Council	Taxable	\$30.00	\$30.00
142	Ensuite site	Council	Taxable	\$270.00	\$275.00
143	Cabin (Number 53 & 54) – 2 Adults Peak	Council	Taxable	\$450.00	\$460.00
144	Cabin (2 Bedroom) – 2 Adults, 2 Children	Council	Taxable	\$840.00	\$855.00
Off Peak Times					
145	Powered site (2 persons)	Council	Taxable		\$153.00
146	Unpowered site	Council	Taxable		\$122.00
147	Extra person > 16 years old	Council	Taxable		\$49.00
148	Extra person 6 – 15 years old	Council	Taxable		\$30.00
149	Ensuite site	Council	Taxable		\$245.00
150	Cabin (Number 53 & 54) – 2 Adults	Council	Taxable		\$428.00
151	Cabin (2 Bedroom) – 2 Adults, 2 Children	Council	Taxable		\$796.00
Other Items					
152	Fire drum hire	Council	Taxable	\$10.00 per visit	\$10.00 per visit
153	Fire wood – 20kg bag	Council	Taxable	\$10.00 per 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	\$0.32 cents per kilometre	\$0.34 cents per kilometre
156	*Note: Fuel at cost of hirer; bus must be returned with full tank of fuel. Hire Fees (Other Hirer)			\$0.88 cents per kilometre	\$0.90 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					
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

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
161	Failure to vote fines	statutory fee	Non Taxable	\$70.00	\$78.00
FIRE PREVENTION NOTICES					
162	Fire hazard removal	Council	Taxable	\$170.00 plus fire hazard removal costs	\$173.00 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	\$71.00
169	Garbage bins – 240 litre	Council	Taxable	\$90.00	\$92.00
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	\$205.00
173	Hall Hire – Community Groups – Full day	Council	Taxable	\$155.00	\$158.00
174	Hall Hire – Community Groups – Half day	Council	Taxable	\$105.00	\$107.00
175	Hall Hire – Community Groups - Evening	Council	Taxable	\$105.00	\$107.00
176	Hall Hire – Private Functions	Council	Taxable	360.00	\$367.00
177	Hall Hire – Meetings (Up To 3 Hours)	Council	Taxable	\$80.00	\$82.00
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
Nhill Memorial Community Centre					
181	Bond - Hall Hire	Council	Taxable	\$200.00	\$205.00
182	Hall Hire – Community Groups – Full day	Council	Taxable	\$200.00	\$205.00
183	Hall Hire – Community Groups – Half day	Council	Taxable	\$150.00	\$153.00
184	Hall Hire – Community Groups - Evening	Council	Taxable	\$150.00	\$153.00
185	Hall Hire – Private Functions	Council	Taxable	\$450.00	\$459.00

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
186	Hall Hire – Meetings (Up To 3 Hours)	Council	Taxable	\$200.00	\$205.00
187	Hall Hire – Functions -after 1am per hour	Council	Taxable	\$50.00	\$51.00
188	Hall Hire – Set up / Pack up (daily)	Council	Taxable	\$50.00	\$51.00
189	Kitchen / Bar / Cool room Hire	Council	Taxable	\$150.00	\$153.00
190	Baby Grand Piano	Council	Taxable	\$50.00	\$51.00
191	Table Cloths - Round or Oblong	Council	Taxable	\$15.00 Each	\$15.00 Each
192	Cleaning	Council	Taxable	\$150.00	\$155.00
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	\$12.55	\$12.80
199	Medium income rate – per hour plus materials	Council	Non Taxable	\$18.80	\$19.20
200	High income rate – per hour plus materials	Council	Non Taxable	\$34.33	\$35.00
HEALTH REGISTRATIONS					
201	Food premises class 1 (hospital / aged care / child care)	Council	Non Taxable	\$387.50	\$395.25
202	Food premises class 2 standard (including community groups)	Council	Non Taxable	\$285.50	\$291.20
203	Food premises class 3 (including community groups)	Council	Non Taxable	\$142.50	\$145.35
204	Food premises class 4	Council	Non Taxable	\$0.00	\$0.00
205	Food premises class limited operation – no more than 25 hours per week or 3 days per week (including community groups)	Council	Non Taxable	\$66.00	\$67.00
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 / \$51.00 per year (max 12 events)
207	Temporary food permit – community group (max. 12 events)	Council	Non Taxable	No charge	No charge

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
				(max 12 events)	(max 12 events)
208	Transfer of food premises	Council	Non Taxable	50% of annual fee	50% of annual fee
209	Inspection by request	Council	Taxable	\$0.00	\$125.00
210	Hairdressers / Beauty	Council	Non Taxable	\$168.00	\$171.00
211	Hairdresser / Beauty – Limited operations	Council	Non Taxable	50% of annual fee	50% of annual fee
212	Transfer of registration – Hairdressers	Council	Non Taxable	\$81.50	\$83.10
213	Prescribed accommodation	Council	Non Taxable	\$209.00	\$213.00
214	Transfer of registration – Accommodation	Council	Non Taxable	50% of annual fee	50% of annual fee
215	Caravan parks – Total number of sites (other than camp sites) Not exceeding 25	Statutory fee	Non Taxable	\$238.50	\$243.30
216					
217	Exceeding 25 but not 50	Statutory fee	Non Taxable	\$474.00	\$483.50
218	Exceeding 50 but not 100	Statutory fee	Non Taxable	\$956.50	\$975.60
219	Transfer of registration – Caravan park	Council	Non Taxable	\$81.50	\$83.10
220	Transfer of registration – Health Premises	Council	Non Taxable	50% of annual fee	50% of annual fee
221	Late payment penalty for all registrations	Council	Non Taxable	50% of annual fee	50% of annual fee
	AGED & DISABILITY SERVICES – GENERAL				
222	Low income rate – Single per hour	Council	Non Taxable	\$7.45	\$7.60
223	Low income rate – Couple per hour	Council	Non Taxable	\$8.15	\$8.30
224	Medium income rate – Single per hour	Council	Non Taxable	\$13.95	\$14.25
225	Medium income rate – Couple per hour	Council	Non Taxable	\$16.10	\$16.40
226	High income rate – Single per hour	Council	Non Taxable	\$18.55	\$18.90
227	High income rate – Couple per hour	Council	Non Taxable	\$21.90	\$22.35
	AGED & DISABILITY SERVICES – AGENCY				
228	6am to 6pm - per hour	Council	Taxable	\$53.07	\$57.32

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
229	Home maintenance – per hour	Council	Taxable	\$61.68	\$66.61
230	After Hours / Weekends – per hour	Council	Taxable	\$61.68	\$66.61
231	Public Holidays – per hour	Council	Taxable	\$76.11	\$82.20
232	Travel – per kilometre	Council	Taxable	\$1.22	\$1.31
AGED & DISABILITY SERVICES– PERSONAL					
233	Low income rate – Single or Couple per hour	Council	Non Taxable	\$5.10	\$5.20
234	Medium income rate – Single or Couple per hour	Council	Non Taxable	\$7.95	\$8.10
235	High income rate – Single or Couple per hour	Council	Non Taxable	\$14.70	\$15.00
AGED & DISABILITY SERVICES – RESPITE					
236	Low income rate – Single or Couple per hour	Council	Non Taxable	\$4.20	\$4.30
237	Medium income rate – Single or Couple per hour	Council	Non Taxable	\$7.95	\$8.10
238	High income rate – Single or Couple per hour	Council	Non Taxable	\$12.55	\$12.80
INSURANCE					
239	Stall Holder – One off event	Council	Taxable	\$34.50	\$35.20
240	Stall Holder – Regular event	Council	Taxable	\$19.00	\$19.40
241	Hall hire	Council	Taxable	\$14.50	\$14.80
242	Performers, Buskers, Artists	Council	Taxable	\$34.50	\$35.20
243	Tutors Non Sporting (Music Teachers, Craft Teachers etc.) – Annual Coverage	Council	Taxable	\$183.50	\$187.20
LITTERING FINES					
244	Littering fines - Deposit small item of litter	statutory fee	Non Taxable	\$311.00	\$317.00
245	Littering fines - Deposit litter	statutory fee	Non Taxable	\$311.00	\$317.00
246	Littering fines - Deposit burning litter	statutory fee	Non Taxable	\$622.00	\$634.00
247	Unsecured Load fines	Council	Non Taxable	\$311.00	\$317.00
LOCAL LAW PERMIT FEES					
248	Environmental Health – Fire permits	Council	Non Taxable	\$36.00	\$36.00

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
249	Environmental Health – Waste containers	Council	Non Taxable	\$56.00	\$57.00
	Environmental Health – Keeping of Animals				
250	Dogs - permit to exceed prescribed number of animals (where no planning permit required)	Council	Non Taxable	\$195.00 / 3 years	\$199.00 / 3 years
251	Cats - permit to exceed prescribed number of animals (where no planning permit required)	Council	Non Taxable	\$195.00 / 3 years	\$199.00 / 3 years
252	Horses and Cattle	Council	Non Taxable	\$195.00 / 3 years	\$199.00 / 3 years
253	Domestic Birds and Poultry	Council	Non Taxable	\$195.00 / 3 years	\$199.00 / 3 years
254	Pigeons	Council	Non Taxable	\$195.00 / 3 years	\$199.00 / 3 years
255	Rodents and Reptiles	Council	Non Taxable	\$195.00 / 3 years	\$199.00 / 3 years
256	Other Animals	Council	Non Taxable	\$195.00 / 3 years	\$199.00 / 3 years
257	Different types of Animals	Council	Non Taxable	\$195.00 / 3 years	\$199.00 / 3 years
258	Recreational Vehicles	Council	Non Taxable	\$26.00	\$26.00
259	Street traders and collectors permits	Council	Non Taxable	\$42.00	\$43.00
260	Streets and Roads – Temporary vehicle crossing	Council	Non Taxable	No Fee	No Fee
261	Streets and Roads – Heavy or Long Vehicles	Council	Non Taxable	\$80.00	\$82.00
262	Streets and Roads – Removal of Firewood	Council	Non Taxable	\$27.00	\$27.00
263	Streets and Roads – Cut and Burn on Road Reserves	Council	Non Taxable	\$36.00	\$36.00
	Protection of Council Assets (These fees are set by VicRoads on 1 July each year)				
264	Road opening permit – L1	Council	Taxable	\$612.90	\$625.20
265	Road opening permit – L2	Council	Taxable	\$334.20	\$340.90
266	Road opening permit – L3	Council	Taxable	\$132.20	\$134.80
267	Road opening permit – L4	Council	Taxable	\$85.30	\$87.00
268	Legal point of discharge	Council	Taxable	\$65.40	\$66.70
269	Asset Surveillance	Council	Taxable	\$65.50	\$66.80
	Other				

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
270	Abandoned motor vehicle	Council	Non Taxable	\$250.00 plus expenses, towing etc.	\$255.00 plus expenses, towing etc.
271	Signs on pavement, street furniture and/or merchandise	Council	Non Taxable	\$180.00 / 3 years	\$184.00 / 3 years
MEALS ON WHEELS					
272	Meals on Wheels – per meal (Client Fee - Low / Medium Income)	Council	Non Taxable	\$10.35	\$10.55
273	Meals on Wheels – per meal (Client Fee – High Income)	Council	Non Taxable	\$13.60	\$13.85
274	Meals on Wheels – per meal (Agency Fee / Non HACC funded)	Council	Taxable	\$14.95	\$15.25
MUSEUM FEES					
Wimmera Mallee Pioneer Museum Fees					
275	Adult	Council	Taxable	\$10.00	\$10.00
276	Pensioner	Council	Taxable	\$6.00	\$6.00
277	Adult over 90	Council	Taxable	\$0.00	\$0.00
278	Children under 5	Council	Taxable	\$0.00	\$0.00
279	Children under 12	Council	Taxable	\$3.00	\$3.00
280	Family	Council	Taxable	\$20.00	\$20.00
281	Groups of 10 or more	Council	Taxable	\$5.00	\$5.00
282	School Groups	Council	Taxable	\$5.00 per student / Teachers no charge	\$5.00 per student / Teachers no charge
Yurunga Homestead Fees					
283	Adult	Council	Taxable	\$5.00	\$5.00
284	Children under 12	Council	Taxable	\$3.00	\$3.00
285	Entry & Afternoon Tea (first Sunday of the month)	Council	Taxable	\$10.00	\$10.00
PARKING FINES					
286	Heavy vehicles parked in a built up area longer than 1 hour	statutory fee	Non Taxable	\$93.00	\$95.00
287	Parked in a disabled area	statutory fee	Non Taxable	\$155.00	\$159.00
288	Stopped in a no stopping area	statutory fee	Non Taxable	\$155.00	\$159.00

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
289	Stopped in a children's crossing	statutory fee	Non Taxable	\$155.00	\$159.00
290	Stopped in a loading zone	statutory fee	Non Taxable	\$155.00	\$159.00
PHOTOCOPIES					
291	A4 - Black and White	Council	Taxable	\$0.55	\$0.55
292	A4 – Colour	Council	Taxable	\$1.10	\$1.10
293	A3 – Black and White	Council	Taxable	\$1.10	\$1.10
294	A3 – Colour	Council	Taxable	\$2.20	\$2.25
295	Engineering Plans	Council	Taxable	\$7.00	\$7.15
296	A2 – Black and White	Council	Taxable	\$15.60	\$15.90
297	A2 – Colour	Council	Taxable	\$20.90	\$21.30
298	A1 – Black and White	Council	Taxable	\$26.10	\$26.60
299	A1 – Colour	Council	Taxable	\$30.35	\$30.95
300	A0 – Black and White	Council	Taxable	\$29.60	\$30.20
301	A0 – Colour	Council	Taxable	\$35.35	\$36.05
302	B Size Surcharge	Council	Taxable	\$3.15	\$3.20
PLANNING					
305	Planning certificate fee	statutory fee	Non Taxable	\$21.30	\$21.30
306	Certificate of Compliance	statutory fee	Non Taxable	\$312.80	\$312.80
Applications for Permits (Regulation 9)					
307	Class 1 - Use Only		Non Taxable	\$1,265.60	\$1,265.60
308	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	\$192.00	\$192.00
309	>\$10,000 - \$100,000	statutory fee	Non Taxable	\$604.40	\$604.40
310	>\$100,001 - \$500,000	statutory fee	Non Taxable	\$1,237.10	\$1,237.10
311	>\$500,001 - \$1,000,000	statutory fee	Non Taxable	\$1,336.70	\$1,336.70
312	>\$1,000,000 - \$2,000,000	statutory fee	Non Taxable	\$1,436.70	\$1,436.70

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
	VicSmart				
	VicSmart application if the estimated cost of development is:				
313	<\$10,000	statutory fee	Non Taxable	\$192.00	\$192.00
314	>\$10,000	statutory fee	Non Taxable	\$412.40	\$412.40
	Permits				
315	<\$100,000	statutory fee	Non Taxable	\$1,102.10	\$1,102.10
316	\$100,000 - \$1,000,000	statutory fee	Non Taxable	\$1,486.00	\$1,486.00
317	\$1,000,001 - \$5,000,000	statutory fee	Non Taxable	\$3,277.70	\$3,277.70
318	\$5,000,001 - \$15,000,000	statutory fee	Non Taxable	\$8,354.30	\$8,354.30
319	\$15,000,001 - \$50,000,000	statutory fee	Non Taxable	\$24,636.20	\$24,636.20
320	>\$50,000,001	statutory fee	Non Taxable	\$55,372.70	\$55,372.70
321	Class 12 - To subdivide an existing building	statutory fee	Non Taxable	\$1,265.60	\$1,265.60
322	Class 13 - To subdivide land into two lots	statutory fee	Non Taxable	\$1,265.60	\$1,265.60
323	Class 14 - To effect a realignment of a common boundary between lots or to consolidate two or more lots	statutory fee	Non Taxable	\$1,265.60	\$1,265.60
324	Class 15 - To subdivide land	statutory fee	Non Taxable	\$1,265.60 per 100 lots created	\$1,265.60 per 100 lots created
325	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	\$1,265.60	\$1,265.60
326	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	\$1,265.60	\$1,265.60
327	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	\$1,265.60	\$1,265.60

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
328	Class 21 – A permit otherwise not provided for in regulation	statutory fee	Non Taxable	\$1,265.00	\$1,265.00
	Amendments to permits				
329	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	\$1,265.60
330	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	\$1,265.60
331	Amendment to a class 2 permit	statutory fee	Non Taxable	\$192.00	\$192.00
332	Amendment to a class 3 permit	statutory fee	Non Taxable	\$604.40	\$604.40
333	Amendment to a class 4 permit	statutory fee	Non Taxable	\$1,237.10	\$1,237.10
334	Amendment to a class 5 or class 6 permit	statutory fee	Non Taxable	\$1,336.70	\$1,336.70
335	Amendment to a class 7 permit	statutory fee	Non Taxable	\$192.00	\$192.00
336	Amendment to a class 8 permit	statutory fee	Non Taxable	\$412.40	\$412.40
337	Amendment to a class 9 permit	statutory fee	Non Taxable	\$192.00	\$192.00
338	Amendment to a class 10 permit	statutory fee	Non Taxable	\$1,102.10	\$1,102.10
339	Amendment to a class 11 permit	statutory fee	Non Taxable	\$1,486.00	\$1,486.00
340	Amendment to a class 12, 13, 14 or 15 permit	statutory fee	Non Taxable	\$3,277.70	\$3,277.70
341	Amendment to a class 16 permit	statutory fee	Non Taxable	\$1,265.60	\$1,265.60
342	Amendment to a class 17 permit	statutory fee	Non Taxable	\$1,265.60	\$1,265.60
343	Amendment to a class 18 permit	statutory fee	Non Taxable	\$1,265.60	\$1,265.60
344	Amendment to a class 19 permit	statutory fee	Non Taxable	\$1,265.60 per 100 lots created	\$1,265.60 per 100 lots created
345	Amendment to a class 20 permit			\$1,265.60	\$1,265.60

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
346	Amendment to a class 21 permit	statutory fee	Non Taxable	\$1,265.60	\$1,265.60
		statutory fee	Non Taxable		
	Planning Additional Fees – Council Advertising				
347	Advertising conducted by Council on applicant's Behalf	Council	Taxable	At Cost	At Cost
348	Newspaper advertisement	Council	Taxable	At Cost	At Cost
349	Additional notices (More than 10)	Council	Taxable	At Cost	At Cost
	Withdrawal of Application				
350	When No work Undertaken:	Council	Taxable	TBC	TBC
351	After request for further information but prior to commencement of advertising:	Council	Taxable	50% of the application fee refunded	50% of the application fee refunded
352	After advertising	Council	Taxable	Refund discretionary	Refund discretionary
353	Secondary Consent	Council	Taxable	No refund	No refund
354	Extension of Time	Council	Taxable	No refund	No refund
355	Section 173 Agreements	Council	Taxable	\$201.70	\$201.70
356	Written Advice on Planning Controls	Council	Taxable	TBC	\$140
357	Copy of Permit and Endorsed Plans / Request for written planning advice	Council	Taxable	Actual Legal Cost	\$140 per planning permit
	PUBLIC SPACES				
358	Minor use of facilities – Parks, Soundshells, Rotundas etc.	Council	Taxable	\$30.50 per event	\$31.00 per event
359	Major use of facilities – Parks, Soundshells, Rotundas etc.	Council	Taxable	\$153.00 per event	\$156.00 per event
	RECYCLING TRAILER				



Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
360	Recycling Trailer Hire	Council	Taxable	\$10.00 per event	\$10.00 per event
SALEYARD FEE					
361	Pigs	Council	Taxable	\$0.65 per pig / day	\$0.66 per pig / day
362	Sheep	Council	Taxable	\$0.65 per sheep / day	\$0.66 per sheep / day
363	Yard Fee per sale	Council	Taxable	\$1,254.50 per agent	\$1,279.50 per agent
SEPTIC TANK FEES					
364	Septic Tank fees – per application	Council	Non Taxable	\$296.00	\$302.00
365	Septic Tank fees – alteration to existing system	Council	Non Taxable	\$168.00	\$171.00
SWIMMING POOLS					
Note: Swimming Pool fees are set by the contractor					
WASTE DEPOT					
Unsorted recyclables, general waste and hard plastic					
366	Car boot	Council	Taxable	\$10.50	\$11.00
367	6 x 4 trailer / ute – Level	Council	Taxable	\$27.00	\$27.50
368	6 x 4 trailer / ute – Heaped	Council	Taxable	\$50.50	\$51.50
369	Tandem trailer / Light truck – Level	Council	Taxable	\$73.00	\$74.50
370	Tandem trailer / Light truck – Heaped	Council	Taxable	\$139.00	\$142.00
371	Builders waste clean sorted – Per cubic metre	Council	Taxable	\$63.00	\$64.00
372	Builders waste dirty non-sorted – Per cubic metre	Council	Taxable	\$153.00	\$156.00
373	Concrete Non-sorted – Per tonne	Council	Taxable	\$107.00	\$109.00
	Concrete Clean, sorted – Per tonne	Council	Taxable	\$31.00	\$31.50
374	Heavy truck loads	Council	Taxable	Not accepted	Not accepted
375	Mattresses (Double and larger)	Council	Taxable	\$43.00	\$44.00
376	Mattresses (Single)	Council	Taxable	\$21.50	\$22.00
377	Asbestos	Council	Taxable	\$1.50 / per kilogram	\$1.50 / per kilogram
Sorted recyclables					
378	Newspapers, Cardboard, Bottles, Cans etc.	Council	Taxable	Free	Free
Tyres					
379	Car and Motorcycle	Council	Taxable	\$7.50	\$7.50

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
380	Light Commercial	Council	Taxable	\$22.50	\$23.00
381	Truck – Standard	Council	Taxable	\$36.00	\$36.50
382	Tractor	Council	Taxable	\$83.50	\$85.00
Car Bodies					
383	Car Bodies	Council	Taxable	\$26.50	\$27.00
Green Waste & Timber					
384	Car boot	Council	Taxable	\$5.00	\$5.00
385	6 x 4 trailer / ute – Level	Council	Taxable	\$10.50	\$10.50
386	6 x 4 trailer / ute – Heaped	Council	Taxable	\$13.00	\$13.00
387	Tandem trailer / Light truck – Level	Council	Taxable	\$19.50	\$20.00
388	Tandem trailer / Light truck – Heaped	Council	Taxable	\$25.50	\$26.00
389	Heavy truck	Council	Taxable	\$48.00	\$49.00
E-Waste					
390	E-Waste – TV's, washing machines, computers etc.	Council	Taxable	\$5.00 per unit	\$5.00 per unit
Furniture					
391	Small Item – e.g. Chair	Council	Taxable	\$10.00 per unit	\$10.00 per unit
392	Large Item – e.g. Couch, bed, dressing table, wardrobe etc.	Council	Taxable	\$30.50 per unit	\$31.00 per unit
WOOD PERMITS					
393	Council controlled land – Full rate	Council	Taxable	\$27.00	27.50
394	Council controlled land – Pensioner rate	Council	Taxable	\$17.00	17.00

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 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.

Glossary	Definition
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.



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



Nhill Early Years Centre Official Opening , February 2018





Department of Environment,
Land, Water & Planning

Valuer-General Victoria
Level 10, 2 Lonsdale Street
Melbourne Victoria 3000
GPO Box 527
Melbourne Victoria 3001
Telephone: 03 9194 0369

Valuer-General Reference: FOL163050

Mr Greg Wood
Chief Executive Officer
Hindmarsh Shire Council
PO Box 250
NHILL VIC 3418

Dear Mr Wood,

Re: 2018 General Valuation – Certification made to the Minister

Please be advised the 2018 General Valuation for the Hindmarsh Shire Council is finalised and attached is the form 2 summarising the valuation totals.

Auditing throughout the valuation cycle has shown that the general valuation of all rateable land and non rateable leviable land in the Hindmarsh Shire Council has been made in accordance with the 2018 Valuation Best Practice Specification Guidelines.

In accordance with Section 7AD of the Valuation of Land Act 1960 (the Act), I certify the General Valuation to be generally true and correct.

I will be reporting to the Minister that the 2018 General Valuation of your municipality is generally true and correct with respect to each of the bases of value.

Once the Minister has made his declaration under Section 7AF of the Act that the valuation is suitable to be adopted and used for the purposes of any rating authority allowed to use the valuation, a copy of the declaration will be forwarded to your municipality.

In accordance with Section 8AA (1A) of the Act we will issue an invoice for council's share of the cost of the valuation.

Should you have any questions, please contact Mark Sanderson on 9194 0416.

Yours faithfully

ROBERT MARSH

Valuer-General
66/06/2018

Valuation of Land Act 1960

REPORT OF GENERAL VALUATION UNDER SECTION 7AA(1)

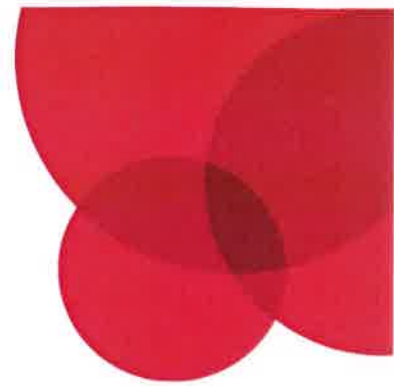
Valuation summary

Area: 7527	Date valuation was returned to rating authority: 30 Apr 2018	Date of previous valuation returned to rating authority: 25 Jun 2016	Name of rating authority: Hindmarsh Shire	Basis of rating: CIV
	Level of value date: 01 Jan 2018	Level of value date of previous valuation: 01 Jan 2016		

	Residential	Commercial	Industrial	Rural	Non-Rateable leviable	Other	Total
Number of assessments with buildings	2,473	191	130	1,994	133	137	5,058
Number of assessments without buildings	297	9	8	8	26	58	406
Total Net Annual Value	\$15,389,525	\$2,242,000	\$11,181,009	\$51,641,725	\$2,168,290	\$3,525,680	\$86,148,229
Total Site Value	\$53,260,700	\$5,134,000	\$8,989,300	\$948,847,500	\$4,100,900	\$10,847,400	\$1,031,179,800
Total Capital Improved Value	\$304,331,500	\$20,665,500	\$110,767,700	\$1,032,834,500	\$23,869,500	\$39,736,800	\$1,532,205,500

Summary of previous valuation details as amended to the end of the rating year immediately preceding the current valuation

	Residential	Commercial	Industrial	Rural	Non-Rateable leviable	Other	Total
Number of assessments with buildings	2,473	191	130	1,994	133	137	5,058
Number of assessments without buildings	297	9	8	8	26	58	406
Total Net Annual Value	\$14,661,295	\$2,107,425	\$11,099,250	\$44,676,280	\$1,515,025	\$3,316,310	\$77,375,585
Total Site Value	\$51,342,300	\$4,985,500	\$8,773,500	\$810,634,900	\$4,000,500	\$10,778,600	\$890,515,300
Total Capital Improved Value	\$293,225,900	\$20,819,000	\$110,362,500	\$893,525,600	\$24,191,500	\$39,653,700	\$1,381,778,200



Valuation Changes:

Residential: The residential market within the HSC has shown an increase of 3.80%. A small increase like this is representative of the residential market in a small regional centre where demand for residential property can be limited.

Commercial: The commercial values showed a minor decrease of -0.75%. The market is predominantly stagnant, and the number of vacant shops appears to increase year on year. This once again is due to small business being somewhat unsustainable in areas with small population pools.

Industrial: The industrial values have remained basically unchanged with a small increase of 0.37%. Once again, this shows the stagnant nature of the industrial market in small regional areas.

Rural: The rural values have increased by 15.50% which is reflective of the rural market increases throughout the entire Wimmera/Mallee over the last 2 years.

Planning Scheme and Local Law Comment:

There have not been any planning amendments or changes to local laws over the last 2 years which have had an impact on the valuation.

Development and Trend Comment:

Development within the council has been stable in the residential sector, whilst the commercial and industrial sectors been stagnant. The most recent trends occurring within the HSC relate to increased demand and prices for rural properties which is based on limited supply and increased demand for farms to increase in size.

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Director

Benjamin Sawyer B. Bus (Property) AAPI

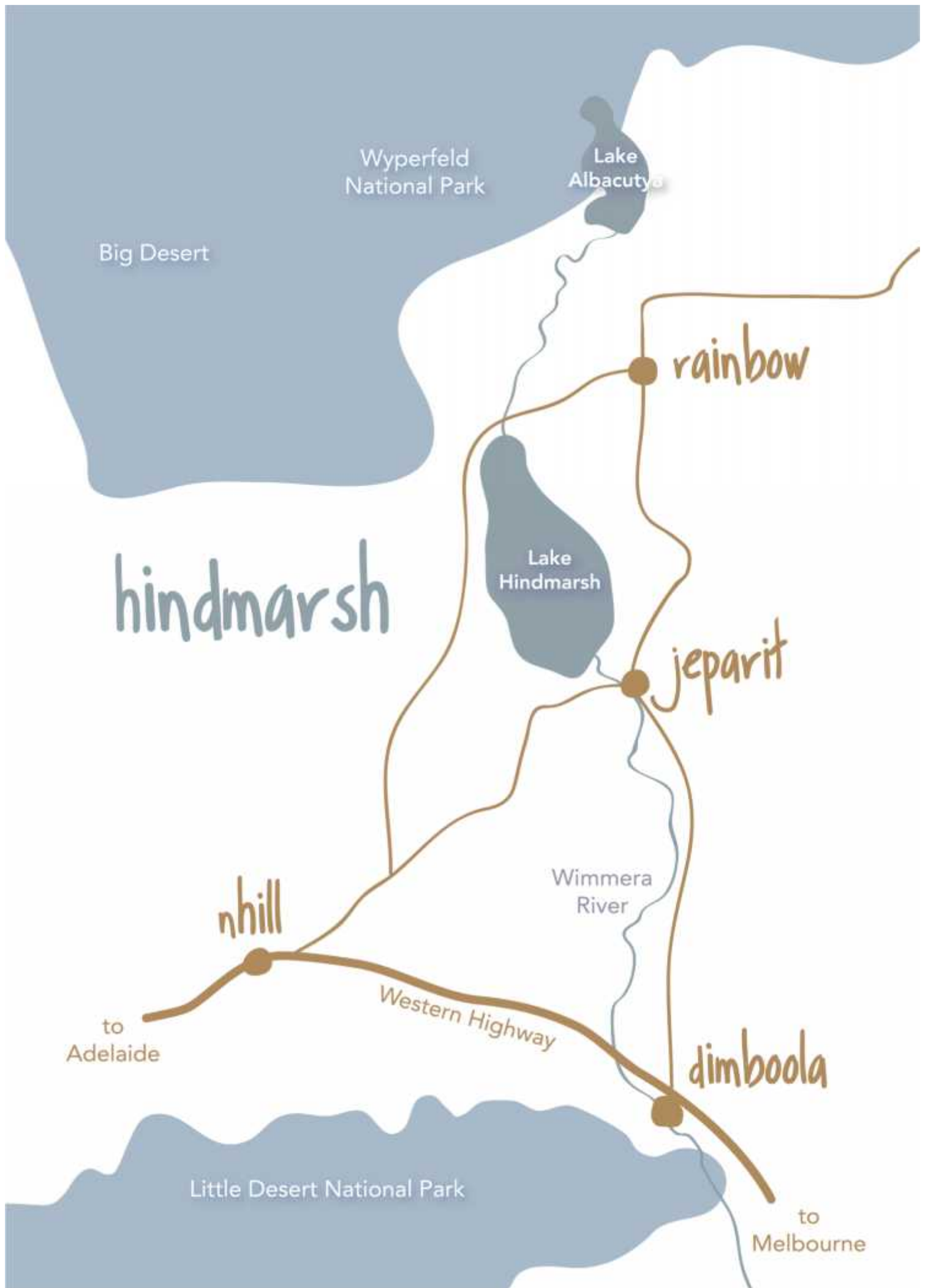
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COUNCIL PLAN 2017-2021

Updated 27 June 2018





Big Desert

Wyperfeld National Park

Lake Albacutya

hindmarsh

Lake Hindmarsh

rainbow

jeparit

Wimmera River

nhill

Western Highway

to Adelaide

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 (Mayor), Cr Rob Gersch, Cr Tony Schneider, Cr David Colbert,
Cr Debra Nelson, 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.

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



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.

Cr Ron Ismay
Mayor

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

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 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.

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

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	16.7	
Victoria	49.6	18.4	16.0	12.8	

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.

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
Uniting (Wimmera)
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 & Secondary Schools
Recreation Reserve 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!

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.

Hindmarsh Shire Council 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 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 2016 Census, in Hindmarsh;

-) 58.3% of people worked full time
-) 30.6% of people worked part time
-) 6.0% were away from work, and
-) 5.1% were unemployed.

At Census time of families with children, 17.5% had both partners employed full-time, 3.5% had both employed part-time and 22.1% had one employed full-time and the other part-time.

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 2018/19 has been set at 2.25%.
-) A freeze on indexation of the Victorian Grants Commission funding for four years which resulted in a significant loss in Council revenue.
-) 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.