

2 May 2018

MINUTES OF THE ORDINARY COUNCIL MEETING OF THE HINDMARSH SHIRE COUNCIL HELD 2 MAY 2018 AT THE COUNCIL CHAMBER, NHILL COMMENCING AT 3:00PM.

MINUTES

1. Acknowledgement of the Indigenous Community and Opening Prayer

2. Apologies

3. Confirmation of Minutes

4. Declaration of Interests

5. Public Question Time

6. Deputations

7. Correspondence

8. Assembly of Councillors

8.1 Record of Assembly

9. Planning Permit Reports

No report

10. Reports Requiring a Decision

- 10.1 Council Plan 2017-2021 progress report
- 10.2 Village Settlement School Road upgrade
- 10.3 West Wimmera Health Service Tri State Games Team
- 10.4 Nhill Neighbourhood House Learning Centre
- 10.5 Melbourne Cup Day Public Holidays 2018
- 10.6 Special Council Meeting

11. Special Committees

- 11.1 Rainbow Town Committee

12. Late Reports

- 12.1 Rainbow Recreation Reserve/Rainbow Caravan Park Master Plan

13. Other Business

No report

14. Confidential Matters

No report

15. Meeting Close

Present:

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

In Attendance:

Mr Greg Wood, (Chief Executive Officer), Ms Monica Revell (Director Corporate and Community Services), Mr Shane Power (Director of Infrastructure Services), Ms Sarah Dickinson (Administration Officer Infrastructure)

1. ACKNOWLEDGEMENT OF THE INDIGENOUS COMMUNITY AND OPENING PRAYER

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

2. APOLOGIES

Cr T. Schneider left the meeting at 3:20pm.

3. CONFIRMATION OF MINUTES

RECOMMENDATION:

That the Minutes of the Ordinary Council Meeting held on Wednesday 18 April 2018 at the Council Chamber, 92 Nelson Street, Nhill as circulated to Councillors be taken as read and confirmed.

Attachment: 1

MOVED: CRS R. Lowe/T. Schneider

That the Minutes of the Ordinary Council Meeting held on Wednesday 18 April 2018 at the Council Chamber, 92 Nelson Street, Nhill as circulated to Councillors be taken as read and confirmed.

CARRIED

Attachment: 1

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

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

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

5. PUBLIC QUESTION TIME

No questions.

6. DEPUTATIONS

No deputations.

7. CORRESPONDENCE

7.1 GENERAL CORRESPONDENCE

Responsible Officer: Chief Executive Officer

Attachment: 2

Introduction:

The following correspondence is tabled for noting by Council:

- Mr Anthony Judd, CEO Buloke Shire Council
 - o *Letter of congratulations to Mr Judd on becoming CEO*

RECOMMENDATION:

That Council notes the attached correspondence.

Attachment: 2

MOVED: CRS R. Gersch/D. Nelson

That Council notes the attached correspondence.

CARRIED

Attachment: 2

8. ASSEMBLY OF COUNCILLORS

Responsible Officer: Chief Executive Officer

Attachment: 3

Introduction:

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

Options:

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

RECOMMENDATION:

That Council accepts the Assembly of Councillors Records as presented.

Attachment: 3

MOVED: CRS T. Schneider/R. Lowe

That Council accepts the Assembly of Councillors Records as presented.

CARRIED

Attachment: 3

9. PLANNING PERMITS

No planning permits.

10. REPORTS REQUIRING A DECISION

10.1 COUNCIL PLAN 2017-2021 PROGRESS REPORT

Responsible Officer: Director Corporate and Community Services

Discussion to be held during the meeting regarding the status of the 2017/2018 strategic actions in the council plan 2017-2021.

Conflict of Interest:

Under section 80C of the LGA officers providing advice to Council must disclose any interests, including the type of interest.

Officer Responsible & Author: Monica Revell, Director Corporate & Community Services
In providing this advice as the Officer Responsible, I have no interests to disclose.

RECOMMENDATION:

That Council notes the report.

MOVED: CRS D. Nelson/T. Schneider

That Council notes the report.

CARRIED

Cr T. Schneider left the meeting at 3:20pm.

10.2 VILLAGE SETTLEMENT SCHOOL ROAD UPGRADE

Responsible Officer: Director Infrastructure Services

Introduction:

In December 2017, Council received a request from a property owner on Village Settlement School Road to have Village Settlement School Road and the road known as Road 277 A03, to be upgraded to all-weather access roads.

This report provides Council with information required for its consideration of this request, and recommends the development of a Special Charge Scheme Policy to guide Council in their considerations for future requests for infrastructure upgrade.

Discussion:

Village Settlement School Road is a class 6 'formed only' road (no structural pavement) which provides paddock access to rural properties. Maintenance is performed on an ad-hoc basis usually in response to customer requests. The road is inspected once every three years to assess for defects that may pose a risk to road users.

Road 277 A03 is listed in Hindmarsh Shire Council Road Register as a 'paper road'. Paper roads are parcels of land that are reserved by government for the purpose of roads if deemed required by the appropriate road authority. Paper roads are not managed in accordance with Council's Road Management Plan and therefore are not inspected or maintained.

The landowner seeking to have Village Settlement School Road and Road 277 A03 upgraded, has constructed a dwelling subject to a planning permit dating back to 2006.

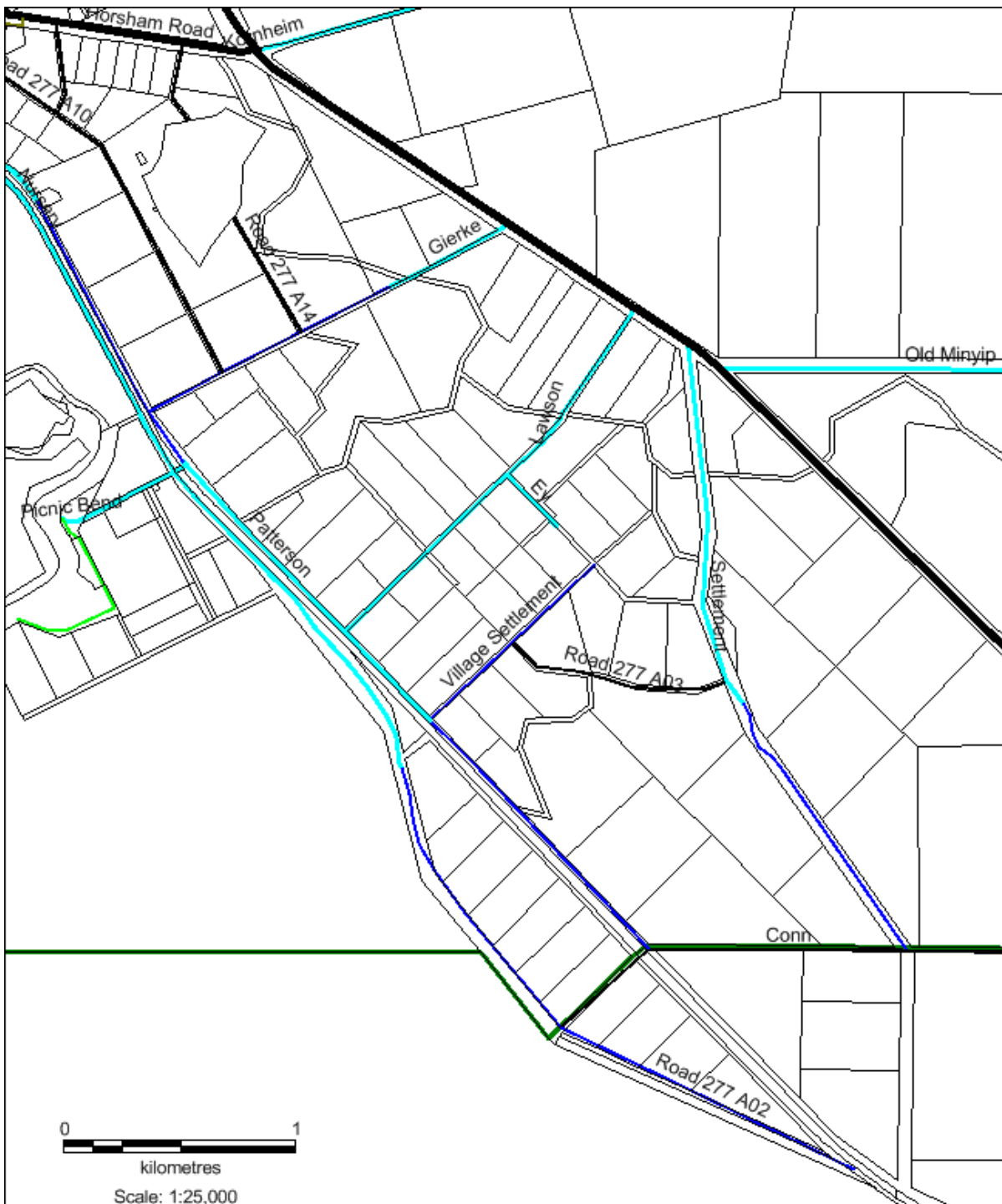
The planning permit (1010/06) was conditioned with a requirement for the applicant to construct a road to the satisfaction of Hindmarsh Shire Council as the Road Authority for the purposes of providing all weather access to the landowner's property. Site inspections confirm that no works have occurred in accordance with the permit.

It is also understood that two other properties along Village Settlement School Road that have dwellings have not been through the planning permit process which would require property owners to contribute to the upgrade of the access road to a class 5 all-weather gravel pavement.

Image 1 - Aerial map showing location of 3 dwellings on Village Settlement School Road



Image 2 - Map showing road hierarchy in vicinity of Village Settlement School Road



The request for the upgrade of Road 277 A03 is to provide a through route to the Western Highway via Settlement Road. As shown in image 2, an existing link is currently provided via an all-weather class 5 road (Lawson Road) to the west of Village Settlement School Road. Lawson and Patterson Roads have recently undergone re-sheeting works.

Property owners intending to construct dwellings on rural properties where no all-weather access currently exists, are usually required by the engineering conditions of the

development application to upgrade the access road to an all-weather standard. Council assumes maintenance responsibility of the road once construction is complete and to the satisfaction of Council.

With an increasing expectation for better infrastructure assets many Victorian Councils have introduced Special Charge Schemes (SCS) to facilitate the provision of works or services. Section 163 of the *Local Government Act 1989* enables Councils to levy special rates and charges against individual properties for infrastructure upgrades that have direct or special benefit those properties.

Options

1. Council can choose to upgrade Village Settlement Road to an all weather road at a cost of approximately \$20,000 and upgrade Road 277 A03 at a cost of approximately \$40,000;
2. Council can choose to upgrade Village Settlement Road to an all weather road at a cost of approximately \$20,000 and not upgrade Road 277 A03;
3. Council can choose to upgrade Road 277 A03 at a cost of approximately \$40,000 and not upgrade Village Settlement Road;
4. Council can choose not upgrade either Village Settlement Road or Road 277 A03;
5. Council can choose to instruct staff to draft a Special Charge Scheme policy consistent with Sections 163-166 of Local Government Act 1989, to provide Council guidance in future decision making with regard to apply special charges for infrastructure upgrades that directly benefit small sections of the ratepayer community.

Link to Council Plan:

- 1.1.6 Continue to engage with our farming community on road and road related infrastructure maintenance and improvements.
- 2.1.3 Develop and prioritise detailed plans relating to new infrastructure, infrastructure upgrade and renewal (including roads, bridges, drains, footpaths and buildings) for each town.

Financial Implications:

Council manages over 2,800 kilometres of roads including over 1,400km earthen formed (dry weather only) roads.

There is a significant cost to upgrading earth roads to an all-weather gravel pavement. The magnitude of this cost is currently around \$35,000 per km.

The cost to upgrade Village Settlement Road to an all-weather road is approximately \$20,000.

The cost to upgrade Road 277 A03 to an all-weather road is approximately \$40,000.

A Special Charge Scheme would spread this initial cost between adjoining land owners although Council would assume the ongoing maintenance costs for the length of all-weather road added to the network. Classification 5R roads, are graded once per year and inspected annually. It is expected that the ongoing maintenance costs for Village Settlement Road would be \$400 p/annum and for Road 277 A03 would be \$800 p/annum.

It should be noted that existing vegetation (including threatened species) would pose difficulties in achieving sufficient road width required for a Class 5 standard road.

Risk Management Implications:

The current lack of all-weather access to properties with inhabited dwellings is outside Council's adopted service levels for residential access. Roads in these circumstances can have limitations for emergency service vehicles to have all year access to properties.

Conflict of Interest:

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

Officer Responsible – Shane Power, Director Infrastructure Services

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

Author – Mike Coppins, Senior Assets Engineer

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

Communications Strategy:

Following approval to proceed, and the preparation of a draft Special Charge Scheme Policy, community consultation will be undertaken. This will include advertising, meeting with stakeholder groups, and making documents available at Customer Service Centres and Council's website for feedback for a period of at least four weeks.

Sections 1A-1C of the Local Government Act 1989, outline the consultation requirements for implementing a special charge.

Next Steps:

The proposed draft Special Charge Scheme policy will be prepared and place on exhibition for the purposes of public consultation. The results of this process will be collated and a report presented to Council for its consideration at a later meeting.

RECOMMENDATION:

That Council:

1. **Officers write to the landowner of the property known as allotment 53 Village Settlement School Road Dimboola,**
 - (a) **instructing compliance with condition 5.1 of planning permit 1010/06 and subsequent section 173 agreement which states:**

“The pavement on Village Settlement School Road shall be located and constructed of a 4 metre wide by 100mm consolidated depth gravel pavement to the satisfaction of the responsible authority, at the applicants cost”;
 - (b) **advising that the road known as Road 277 A03 will not be upgraded by Council to an all-weather surface at this point in time; and**
2. **Officers develop a Special Charge Scheme policy including undertaking a public consultation process.**

MOVED: CRS R. Lowe/R. Gersch

That Council:

Arranges a meeting with Crs D. Nelson, T. Schneider and Shane Power to meet with the property owner of allotment 53 Village Settlement School Road Dimboola.

Cr D. Colbert moved an amendment to add a point 2, from the original recommendation:

MOVED: CRS R. Lowe/R. Gersch

2. **Officers develop a Special Charge Scheme policy including undertaking a public consultation process.**

Amendment DEFEATED

Original motion was put.

MOVED: CRS R. Gersch/R. Lowe

That Council:

Arranges a meeting with Crs D. Nelson, T. Schneider and Shane Power to meet with the property owner of allotment 53 Village Settlement School Road Dimboola.

CARRIED

10.3 WEST WIMMERA HEALTH SERVICE TRI STATE GAMES TEAM

Responsible Officer: Director Corporate and Community Services
Attachment Number: 4

Introduction:

This report seeks support from Council to provide sponsorship to the West Wimmera Health Service Tri State Games team to enable them to compete in the Tri State Games being held in Adelaide from 11 – 16 November 2018.

West Wimmera Health Service will be represented at the Tri State Games by Cooinda Disability Service clients and will be known as the 'Cooinda Kookaburras'. Cooinda is a day service facility for adults with varied abilities offering life skills programs, recreation and leisure activities, respite and employment opportunities.

Discussion:

West Wimmera Health Service is offering various sponsorship packages ranging in value from \$1,000 to \$100.00 or for the provision of a donation.

- Platinum - \$1,000
- Gold - \$500
- Silver - \$250
- Bronze - \$100

See attachment 5 for full details of sponsorship packages.

The Tri State Games is a week-long sporting event attracting nearly 350 participants from across Victoria, South Australia and New South Wales. The games are held annually and focus on promoting active participation, friendly competition and positive social interaction for adults with a disability.

At the close of the final round of the 2017 – 2018 Community Action Grants Program an amount of \$7,175 was unallocated. It is proposed that sponsorship of the 'Cooinda Kookaburras' be made available from these funds.

Based on the Sponsorship Package details, there will only be one Platinum Sponsor accepted. Therefore the proposed recommendation will be for Council to become a Gold Sponsor at a cost of \$500.

Sponsorship of the 'Cooinda Kookaburras' also links with the Social values of Council's Health and Wellbeing Plan – community connectedness, education choices, community support, sense of belonging and acceptance, safety, arts and culture programs, recreation and leisure services.

Link to Council Plan:

Strategic Objective 1.1: An actively engaged community.

Strategic Objective 1.2: A range of effective and accessible services to support the health and wellbeing of our community.

Strategic Objective 1.3: A community that is physically active with access to a wide range of leisure, sporting and recreation facilities

Financial Implications

There are no financial implications.

Risk Management Implications

There are no risk management implications.

Conflict of Interest:

Under section 80C of the LGA officers providing advice to Council must disclose any interests, including the type of interest.

Author: Phil King, Economic and Community Development Manager

In providing this advice as the Author, I have no interests to disclose.

Officer Responsible: Monica Revell, Director Corporate & Community Services

In providing this advice as the Officer Responsible, I have no interests to disclose.

Communications Strategy:

West Wimmera Health Service will receive formal notification within 14 days of the Council meeting.

Options:

1. Council can support the request of this report to approve sponsorship of \$500.00 for the 'Cooinda Kookaburras'.
2. Council can support the request of this report but nominate an alternative amount of sponsorship.
3. Council can decline the request of this report and not provide sponsorship of the 'Cooinda Kookaburras'.

RECOMMENDATION:

Council approves sponsorship of \$500.00 for the West Wimmera Health Service Tri State Games team (Cooinda Kookaburras) to enable them to compete in the Tri State Games being held in Adelaide from 11 – 16 November 2018.

Attachment: 4

MOVED: CRS D. Nelson/D. Colbert

Council approves sponsorship of \$500.00 for the West Wimmera Health Service Tri State Games team (Cooinda Kookaburras) to enable them to compete in the Tri State Games being held in Adelaide from 11 – 16 November 2018.

CARRIED

Attachment: 4

10.4 NHILL NEIGHBOURHOOD HOUSE LEARNING CENTRE

Responsible Officer: Director Corporate and Community Services

Introduction:

This report seeks support from Council to allocate funds in support of a grant application by Nhill Neighbourhood House Learning Centre (NNHLC) to engage a full-time Culturally and Linguistically Diverse (CALD) support worker and a part time (.6EFT) multi-lingual support worker to be based at NNHLC.

NNHLC have submitted an expression interest with the Victorian Government seeking grant funding over three years to employ the above.

Should the expression of interest be approved, NNHLC will be invited to submit a full application.

They are seeking funding of \$500,000 over three years, which if approved is expected to be effective from 1 July 2018 until 30 June 2021.

Discussion:

Hindmarsh Shire Council's funding for the employment of Council's Settlement Officer expires on 30 October 2018 and it has been identified that the services of a dedicated CALD support worker is crucial to the ongoing success of the Karen community and other migrant communities in Nhill and the broader Hindmarsh Shire.

Since the first Karen people arrived in Nhill in 2010 to take up employment at Luv-a-Duck, the settlement of the Karen people has had a major positive impact on Nhill and Hindmarsh Shire.

Many employers are continually experiencing labour shortages and the attraction of migrants to the region provides an extremely valuable and versatile labour pool.

Since the Karen first arrived and settled in Nhill, at least 15 other employers have employed CALD employees to meet their workforce demands.

One of the major obstacles facing both employers and CALD employees are poor English speaking and comprehension skills, limited numeracy skills, a lack of understanding of workforce rights and responsibilities, limited access to training and advancement opportunities.

In addition to the above barriers, there are significant issues in relation to other areas of support including housing, legal and financial matters, Government support services, eg Centrelink, which also have an adverse effect on private and social wellbeing, workforce engagement and employability.

The NNHLC project aims to partner with industry to;

- Work with employers to identify significant capabilities / skills gaps of CALD employees and to devise learning strategies to meet workforce needs.
- Empower CALD employees to build priority job skills, identify future employment and education pathways for career progression.
- Provide opportunities for employers employing CALD workers to enhance their workforce diversity and to source labour to suit future needs, and
- Develop partnerships with service providers including Federation University to provide certificate training to CALD employees.

This project will benefit industry across the Hindmarsh Municipality and the broader region by providing work based support to CALD employees.

Expected outcomes include:

- Improved job retention
- Development of a more capable, skilled and resilient employees
- A more productive and diverse workforce, and
- Improved potential for business development and expansion

NNHLC have listed a number of businesses that have indicated their support for this project including:

- Luv-a-Duck
- Australian Wildflowers (Laharum)
- West Wimmera Health Service
- Sherwell Ahrens
- Oscar Furniture (Horsham)

NNHLC seeks support from Council for in-kind and financial support (\$3,000 per year) over the three year period of the project.

Link to Council Plan:

Strategic Objective 1.1: An actively engaged community.

Strategic Objective 1.2: A range of effective and accessible services to support the health and wellbeing of our community.

Strategic Objective 3.1: A strong rural economy and thriving towns.

Financial Implications:

NNHLC seeks financial support of \$3,000 per year for the three year project.

Risk Management Implications:

There are no risk management implications.

Conflict of Interest:

Under section 80C of the LGA officers providing advice to Council must disclose any interests, including the type of interest.

Author: Phil King, Economic and Community Development Manager

In providing this advice as the Author, I have no interests to disclose.

Officer Responsible: Monica Revell, Director Corporate & Community Services

In providing this advice as the Officer Responsible, I have no interests to disclose.

Communications Strategy:

NNHLC will receive formal notification within 14 days of the Council meeting.

Options:

1. Council can support the request of this report to approve funding of \$3,000 per year for three years.
2. Council can decline the request of this report and not provide financial support for the project.

RECOMMENDATION:

That Council approves funding of \$3,000 per year for three years in support of a grant application by Nhill Neighbourhood House Learning Centre (NNHLC) to engage a full-time Culturally and Linguistically Diverse (CALD) support worker and a part time (.6EFT) multi-lingual support worker to be based at NNHLC..

MOVED: CRS D. Colbert/R. Lowe

That Council approves funding of \$3,000 per year for three years in support of a grant application by Nhill Neighbourhood House Learning Centre (NNHLC) to engage a full-time Culturally and Linguistically Diverse (CALD) support worker and a part time (.6EFT) multi-lingual support worker to be based at NNHLC.

CARRIED

10.5 MELBOURNE CUP DAY PUBLIC HOLIDAYS 2018

Responsible Officer: Director Corporate and Community Services
Attachment: 5

Introduction:

This report outlines the procedure and options for the declaration of substitute public holidays for Melbourne Cup Day in 2018.

Discussion:

In 2011, the Victorian Government amended the *Public Holidays Act 1993* to give regional Councils the ability to request alternative local public holiday arrangements in lieu of Melbourne Cup Day.

The Public Holidays Act 1993 section 8A (1) states:

Council may request substitute holiday for Melbourne Cup Day

- (1) *A non-metropolitan Council may request in writing that the Minister make a declaration under section 8(1)—*
 - (a) *that the day appointed under section 6 being the first Tuesday in November (Melbourne Cup Day) is not in a specified year such a public holiday in the whole or any part of the municipal district of that Council; and*
 - (b) *that another day or 2 half-days (one half-day of which may be Melbourne Cup Day) be appointed as a public holiday or 2 public half-holidays in that year.*
- (2) *A request under subsection (1) must—*
 - (a) *be made at least 90 days before the Melbourne Cup Day to which the request relate; and*
 - (b) *specify the day or 2 half-days of the substituted public holiday; and*
 - (c) *specify the reasons for making the request.*
- (3) *In making a declaration on a request under subsection (1), the Minister must not appoint a Saturday or a Sunday as a public holiday or a public half-holiday.*
- (4) *A public holiday or 2 public half-holidays appointed under section 8(1) on a request under subsection (1) in respect of part of a municipal district of a Council applies or apply only in that part of the municipal district.*

Since 2012, Hindmarsh Shire Council has successfully applied to the Minister for Small Business for substitute public holidays to Melbourne Cup Day for the Rainbow and Nhill agricultural shows, as these are held each year on weekdays. The Dimboola and Jeparit districts continued to take Melbourne Cup Day as a public holiday, as their respective agricultural shows fall on a weekend.

Councils nominating substitute holiday arrangements need to make their request at least 90 days prior to Melbourne Cup Day 2018, that is, no later than Wednesday 8 August 2018.

The dates for the 2018 agricultural shows are:

Rainbow	Tuesday 16 October 2018;
Nhill	Thursday 18 October 2018;
Dimboola	Saturday 20 October 2018; and
Jeparit	Sunday 21 October 2018

The Nhill Show public holiday incorporates the localities of Broughton, Yanac, Netherby, Lorquon, Nhill, Glenlee, Kiata, Gerang Gerung and Little Desert.

The Rainbow Show public holiday incorporates the localities of Rainbow, Albacutya and Kenmare.

Options:

Council has several options to consider:

1. Council may choose not to nominate any substitutes and Melbourne Cup Day will automatically apply as a public holiday for the whole Shire on the first Tuesday in November;
2. Nominate a substitute public holiday for the whole Shire;
3. Nominate substitute public holidays in each part of the Shire; or
4. Parts of the Shire take Melbourne Cup Day on the first Tuesday of November and other parts of the Shire nominate a substitute public holiday.

Communication Strategy:

Advertisements will be placed in each of the local papers following approval of the Gazettal by the Minister for Small Business.

Conflict of Interest:

Under section 80C of the LGA officers providing advice to Council must disclose any interests, including the type of interest.

Author and Officer Responsible: Monica Revell, Director Corporate & Community Services

In providing this advice as the Author and Officer Responsible, I have no interests to disclose.

RECOMMENDATION:

That Council writes to the Minister for Small Business expressing a preference for the following:

1. ***A substitute public holiday in lieu of Melbourne Cup Day for Rainbow Show (Tuesday 16 October 2018) for the localities of Rainbow, Albacutya and Kenmare within the Shire;***
2. ***A substitute public holiday in lieu of Melbourne Cup Day for Nhill Show (Thursday 18 October 2018) for the localities of Broughton, Yanac, Netherby, Lorquon, Nhill, Glenlee, Kiata, Gerang Gerung and Little Desert within the Shire; and***
3. ***Melbourne Cup Day for the remainder of the Shire.***

Attachment: 5

MOVED: CRS R. Lowe/D. Colbert

That Council writes to the Minister for Small Business expressing a preference for the following:

1. ***A substitute public holiday in lieu of Melbourne Cup Day for Rainbow Show (Tuesday 16 October 2018) for the localities of Rainbow, Albacutya and Kenmare within the Shire;***
2. ***A substitute public holiday in lieu of Melbourne Cup Day for Nhill Show (Thursday 18 October 2018) for the localities of Broughton, Yanac, Netherby,***

- Lorquon, Nhill, Glenlee, Kiata, Gerang Gerung and Little Desert within the Shire; and*
- 3. *Melbourne Cup Day for the remainder of the Shire.***

CARRIED

Attachment: 5

10.6 SPECIAL MEETING

Responsible Officer: Greg Wood, Chief Executive Officer

Introduction:

It is proposed to hold a special meeting on at 4:00pm Wednesday 27 June 2018 to adopt the Budget 2018/19 and amended Council Plan 2017-2021 incorporating the Strategic Resource Plan.

Discussion:

The approved revaluation figures from the Valuer General's office are not expected to be received by Council before early to mid-May 2018. To allow for an accurate rating strategy, the draft budget document and amended Council Plan 2017-2021 incorporating the Strategic Resource Plan will need to be presented to Council on 23 May 2018. A 28 day period for submissions is required once the draft budget and amended Council Plan are presented to Council, and, as there is currently no other meetings scheduled after this time period, a special meeting will need to be held on 27 June 2018.

Options:

1. Council can choose to accept the inclusion of a special meeting on 27 June 2018.
2. Council can choose propose a different date for a special council meeting.

Link to Council Plan:

Strategic Objective 4.6: An organisation that takes risk management responsibilities seriously and embeds a culture of risk management throughout the organisation.

Financial Implications:

Nil

Risk Management Implications:

Nil

Conflict of Interest:

Under section 80C of the LGA officers providing advice to Council must disclose any interests, including the type of interest.

Officer Responsible: Greg Wood, Chief Executive Officer

In providing this advice as the Officer Responsible, I have no interests to disclose.

Author: Shelley Gersch, Executive Assistant

In providing this advice as the Author, I have no interests to disclose.

Communications Strategy:

Advertising of the special meeting date will be placed in the local newspapers.

RECOMMENDATION:

That Council:

- 1. Calls a special council meeting for 4:00 pm on 27 June 2018 at the Nhill Council Offices for the purpose of adopting the Budget 2018/19 and amended Council Plan 2017-2021 incorporating the Strategic Resource Plan.**
- 2. Advertises in local newspapers notifying the community of the time, date and location of the special council meeting.**

MOVED: CRS R. Gersch/D. Nelson

That Council:

- 1. Calls a special council meeting for 4:00 pm on 27 June 2018 at the Nhill Council Offices for the purpose of adopting the Budget 2018/19 and amended Council Plan 2017-2021 incorporating the Strategic Resource Plan.**
- 2. Advertises in local newspapers notifying the community of the time, date and location of the special council meeting.**

CARRIED

11. SPECIAL COMMITTEES

11.1 RAINBOW TOWN COMMITTEE

Responsible Officer: Director Corporate and Community Services

Attachment: 6

Introduction:

The Rainbow Town Committee held its general meeting on 26 March 2018. The purpose of this report is to note the minutes from this meeting. A copy of the minutes is included as an attachment for the information of Council.

RECOMMENDATION:

That Council notes the minutes of the Rainbow Town Committee general meeting held on 26 March 2018.

Attachment: 6

MOVED: CRS R. Lowe/D. Nelson

That Council notes the minutes of the Rainbow Town Committee general meeting held on 26 March 2018.

CARRIED

Attachment: 6

12. LATE REPORTS

12.1 RAINBOW RECREATION RESERVE / RAINBOW CARAVAN PARK MASTER PLAN

Responsible Officer: Director Corporate and Community Services

Introduction:

This report seeks support from Council to allocate funds for the preparation of a comprehensive Master Plan for the Rainbow Recreation Reserve and Rainbow Caravan Park. It is proposed to appoint a suitably qualified consultant to develop a Master Plan that is concise, user friendly and one that will provide guidance on capital expenditure and development for at least the next ten years.

Discussion:

It was initially proposed that the development of the Rainbow Recreation Reserve and Caravan Park Master Plan would occur in 2018 / 2019.

However, as the Victorian Government has recently released details of its 2019 / 2020 Community Sports Infrastructure Fund and the 2018 / 2019 Female Friendly Facilities Fund it is now proposed that the plan be developed as a matter of urgency in order for grant applications to be submitted through the above-mentioned programs.

In response to Council's request for submissions for Council's 2018 / 2019 Annual Budget, the Rainbow Town Committee submitted a proposal for the development of a Master Plan for the Rainbow Caravan Park.

As the Recreation Reserve and Caravan Park are adjacent to each other, it is proposed that a Master Plan for both be developed simultaneously.

The redevelopment of change room facilities for both male and females at the Rainbow Recreation Reserve was identified as a priority by the Rainbow community in the Rainbow Community Plan 2016 – 2019 and in the Hindmarsh Shire Sport and Recreation Strategy adopted in 2016. This has increased in importance since the refurbishment of the Rainbow Community Pavilion was completed in 2017.

Applications for the 2019 / 2020 Community Sports Infrastructure Fund close on 25 June 2018 and on 23 July 2018 for the 2018 / 2019 Female Friendly Facilities Fund.

Council was unsuccessful with its application for funding of female change rooms at Rainbow through the last round of the Female Friendly Facilities Fund.

The provision of the Master Plan as a strategic document to support grant applications through the above programs is crucial.

The Minor Facilities Program through the Community Sports Infrastructure Fund 2019 / 2020 has increased the maximum grant from \$100,000 to \$250,000 at a ratio of SRV \$2: \$1 Local, while the Female Friendly Facilities Fund has increased its funding up to a maximum of \$500,000 for one or more projects. The funding ratio is also SRV \$2: \$1 Local for Rural Councils.

As the development of the Master Plan will require the service of a Recreation and Leisure Consultant who will engage a Draftsperson / Architect and a Landscape Architect, it is estimated that the cost will be up to \$30,000.

Formal quotations will be sought from suitably qualified and experienced consultants.

Therefore it is proposed that Council allocate up to \$30,000 from the \$50,000, 2017 / 2018 Budget. Precinct and Recreation Plan Projects Funding – general ledger 20720.

Based on the outcomes of the Master Plan, Council will have a better understanding of the funds required to support the submission of grant applications through the 2019 / 2020 Community Sports Infrastructure Fund (closing on 25 June 2018) and on (23 July 2018) for the 2018 / 2019 Female Friendly Facilities Fund.

Link to Council Plan:

Strategic Objective 1.1: An actively engaged community.

Strategic Objective 1.2: A range of effective and accessible services to support the health and wellbeing of our community.

Strategic Objective 1.3: A community that is physically active with access to a wide range of leisure, sporting and recreation facilities.

Strategic Objective 2.1: Well-maintained physical assets and infrastructure to meet community and organisational needs.

Strategic Objective 3.1: A strong rural economy and thriving towns.

Financial Implications

Funding can be allocated from the \$50,000 in the 2017 / 2018 Budget, Precinct and Recreation Plan Projects Funding – general ledger 20720.

Risk Management Implications

There are no risk management implications.

Conflict of Interest:

Under section 80C of the LGA officers providing advice to Council must disclose any interests, including the type of interest.

Author: Phil King, Economic and Community Development Manager

In providing this advice as the Author, I have no interests to disclose.

Officer Responsible: Monica Revell, Director Corporate & Community Services

In providing this advice as the Officer Responsible, I have no interests to disclose.

Communications Strategy:

Stakeholders in Rainbow will be notified of Councils decision as soon as practical after the Council meeting in order for consultation processes to begin.

Options:

1. Council can approve funding of up to \$30,000 for the appointment of a suitable qualified and experienced Consultant to develop the Rainbow Recreation Reserve and Rainbow Caravan Park Master Plan. .
2. Council can decide to consider the inclusion of funding for master planning in the 2018/19 budget.
3. Council can decide that a master plan is not necessary

RECOMMENDATION

1. *That Council approves funding of up to \$30,000 for the appointment of a suitably qualified and experienced Consultant to develop the Rainbow Recreation Reserve and Rainbow Caravan Park Master Plan.*
2. *That funding for the master plan be allocated from the 2017 / 2018 Budget, Precinct and Recreation Plan Projects Funding – general ledger 20720.*

MOVED: CRS R. Lowe/D. Nelson

1. *That Council approves funding of up to \$30,000 for the appointment of a suitably qualified and experienced Consultant to develop the Rainbow Recreation Reserve and Rainbow Caravan Park Master Plan.*
2. *That funding for the master plan be allocated from the 2017 / 2018 Budget, Precinct and Recreation Plan Projects Funding – general ledger 20720.*

CARRIED

13. OTHER BUSINESS

14. CONFIDENTIAL REPORTS

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

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

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

No confidential reports.

15. MEETING CLOSE

There being no further business, Cr R. Ismay declared the meeting closed at 4:20pm.



Hindmarsh
Shire Council

**Administration
Centre**

PO Box 250
92 Nelson Street
NHILL VIC 3418
Ph: (03) 5391 4444
Fax: (03) 5391 1376

email:
info@hindmarsh.vic.gov.au

website:
www.hindmarsh.vic.gov.au

ABN 26 550 541 746

**Customer Service
Centres**

Jeparit

10 Roy Street
JEPARIT VIC 3423
Ph: (03) 5391 4450
Fax: (03) 5397 2263

Dimboola

101 Lloyd Street
DIMBOOLA VIC 3414
Ph: (03) 5391 4452
Fax: (03) 5389 1734

Rainbow

15 Federal Street
RAINBOW VIC 3424
Ph: (03) 5391 4451
Fax: (03) 5395 1436

14 May 2018

Hon Philip Dalidakis MLC
Minister for Small Business
Minister for Innovation and the Digital Economy
Minister for Trade and Investment
GPO Box 4509
MELBOURNE VIC 3001
philip.dalidakis@parliament.vic.gov.au

Dear Minister,

Re: Public Holiday arrangements in lieu of Melbourne Cup Day 2018

At its meeting on 2 May 2018, Council resolved to request the following alterations to public holiday arrangements within Hindmarsh Shire:

1. A substitute public holiday in lieu of Melbourne Cup Day for Rainbow Agriculture and Pastoral Society on Tuesday 16 October 2018 for the localities of Rainbow, Albacutya and Kenmare within the Shire;
2. A substitute public holiday in lieu of Melbourne Cup Day for Nhill Agriculture and Pastoral Society on Thursday 18 October 2018 for the localities of Broughton, Yanac, Netherby, Lorquon , Nhill, Glenlee, Kiata, Gerang Gerung and Little Desert within the Shire; and
3. Melbourne Cup public holiday will be observed on Tuesday 6 November 2018 for the remainder of the Shire.

Your approval to these dates is sought and subsequent advertising in the Government Gazette would be appreciated.

Please contact me via email gwood@hindmarsh.vic.gov.au or by telephone on 03 5391 4444 should you have any queries.

Yours faithfully,

Greg Wood
Chief Executive Officer



ASSEMBLY OF COUNCILLORS RECORD

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

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

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

Title of Meeting: Council Briefing Session

Date: Wednesday 02 May 2018 **Time:** 1:00pm – 3:00pm

Assembly Location: Council Chamber, Nhill

Present:

Crs. R. Ismay (Mayor), D. Nelson, R. Lowe, R. Gersch, T. Schneider (items 1,2,4), D. Colbert

Apologies:

In Attendance:

Mr. G. Wood (Chief Executive Officer), Mr. S. Power (Director Infrastructure Services), Ms M Revell (Director of Corporate and Community Services), Ms Sarah Dickinson (Acting Executive Assistant)

Conflict of Interest Disclosures

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

Declaration of direct or indirect interest must also be advised by

Councillors at the commencement of discussion of the specific item.

Councillors:

Cr T Schneider declared a conflict of interest because of direct interest in item 3 – Dimboola Laneway Update and left the room at the time of discussion.

Officers:

Nil

Matters Discussed:

No.	Detail	Presenter
1.	Flood Recovery	Shane Power
2.	Regional Partnership Update	David Jochinke
3.	Dimboola Laneway Update	Shane Power
4.	Councillor Question Time	Greg Wood

Completed by: Greg Wood

Signed:



Date: 02/05/2018

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

54-80

99.99

12.00

41.00

61.00

167.33

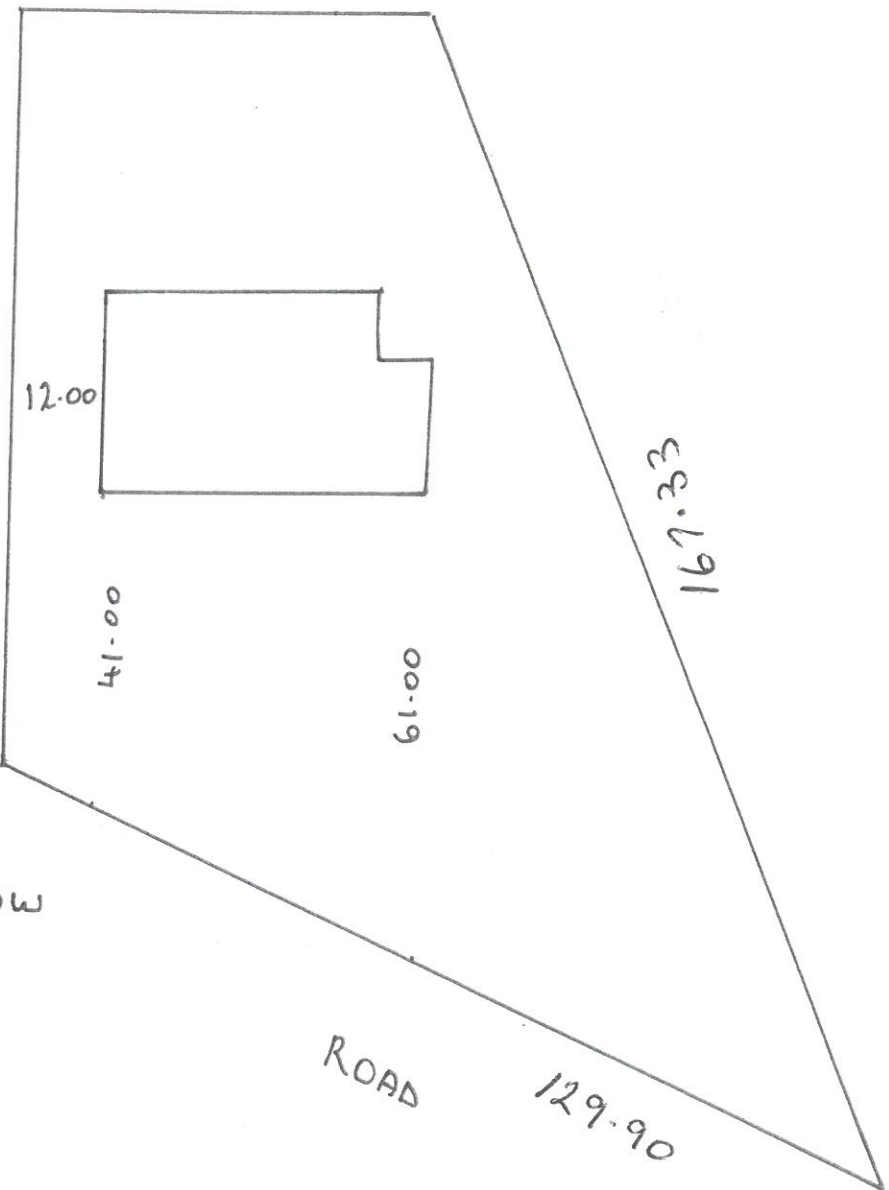
129.90

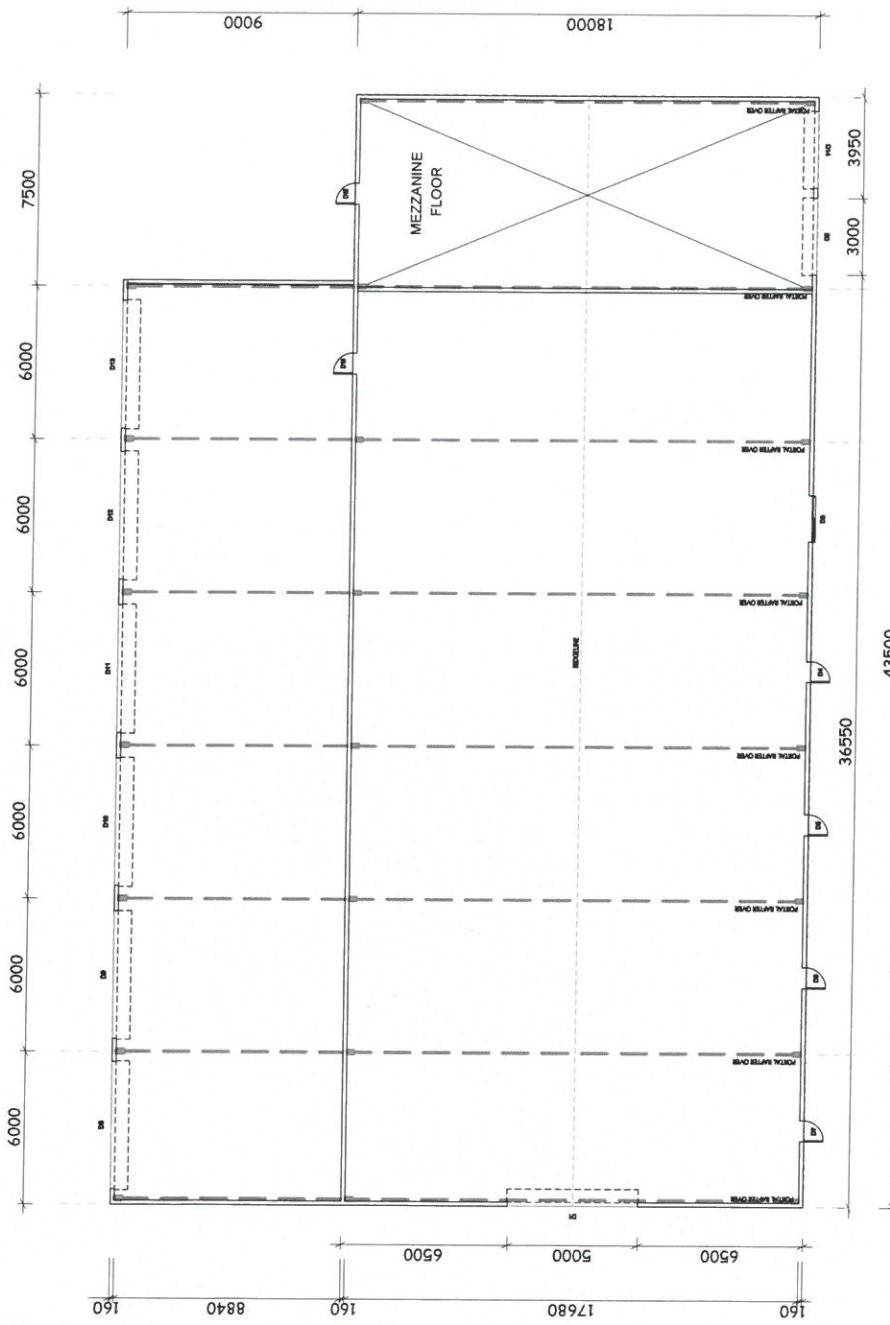
ROAD

HILL - HARROW

SITE PLAN
- SHEET 1

SCALE 1: 1000





FLOORPLAN
SCALE 1:200

DOOR SCHEDULE		
MARK	TYPE	DESCRIPTION
D1	ROLLER DOOR	COLORBOND® SHALE GREY STRAMIT RAD - B ROLLER DOOR
D2	ROLLER DOOR	COLORBOND® SHALE GREY STRAMIT RAD - A ROLLER DOOR
D3	SLIDING DOOR	COLORBOND® SHALE GREY STRAMIT RAD - A ROLLER DOOR
D4	PA DOOR	COLORBOND® SHALE GREY PERSONAL ACCESS DOOR
D5	PA DOOR	COLORBOND® SHALE GREY PERSONAL ACCESS DOOR
D6	PA DOOR	COLORBOND® SHALE GREY PERSONAL ACCESS DOOR
D7	PA DOOR	COLORBOND® SHALE GREY PERSONAL ACCESS DOOR
D8	ROLLER DOOR	COLORBOND® SHALE GREY STRAMIT RAD - B ROLLER DOOR
D9	ROLLER DOOR	COLORBOND® SHALE GREY STRAMIT RAD - B ROLLER DOOR
D10	ROLLER DOOR	COLORBOND® SHALE GREY STRAMIT RAD - B ROLLER DOOR
D11	ROLLER DOOR	COLORBOND® SHALE GREY STRAMIT RAD - B ROLLER DOOR
D12	ROLLER DOOR	COLORBOND® SHALE GREY STRAMIT RAD - B ROLLER DOOR
D13	ROLLER DOOR	COLORBOND® SHALE GREY STRAMIT RAD - B ROLLER DOOR
D14	ROLLER DOOR	COLORBOND® SHALE GREY STRAMIT RAD - B ROLLER DOOR
D15	PA DOOR	COLORBOND® SHALE GREY PERSONAL ACCESS DOOR
D16	PA DOOR	COLORBOND® SHALE GREY PERSONAL ACCESS DOOR



VIEW LEGEND

A-Line Building Systems Pty Ltd
68 Logis Boulevard
Dandenong South, 3175
P: 9792 0044
F: 9794 7900

A-LINE
BUILDING SYSTEMS

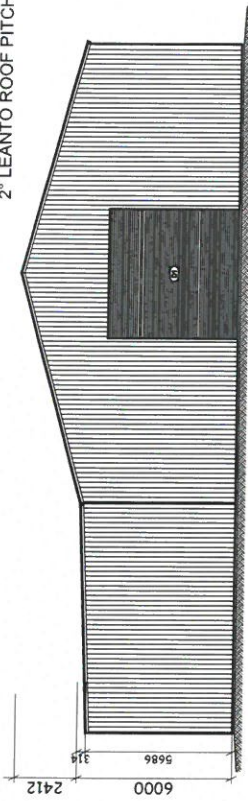
Copyright © 2013 by A-Line Building Systems Pty Ltd.
The concepts and information contained in this document are the intellectual property of A-Line Building Systems Pty Ltd. Use or copying of this document in whole or in part without written permission of A-Line Building Systems Pty Ltd constitutes an infringement of copyright.

Client: **WWS John Rethus**
Project: **Proposed UB Shed**
Address: **Nhill, VIC, 3418**

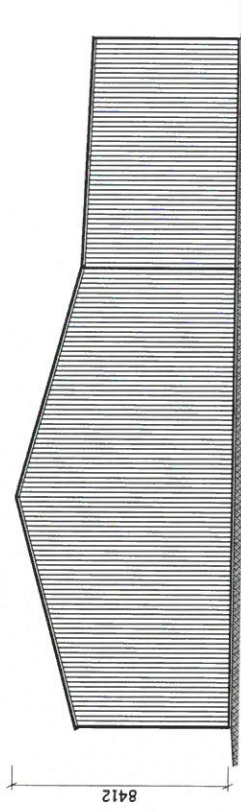
Drawn: **Floor Plan**
Project Number: **12407C-1**
Date: **Feb 2018**
Scale: **A1:1**
Sheet Size: **A3**

Sheet Size: **A3**
Dimensions: **43.5x18Mx6H | 15' | 7 bays**

15° ROOF PITCH
2° LEANTO ROOF PITCH



1. FRONT ELEVATION
SCALE 1:200



3. REAR ELEVATION
SCALE 1:200

DOOR SCHEDULE			DESCRIPTION
MARK	TYPE	HEIGHT	WIDTH
D1	ROLLER DOOR	5000	5000
D2	ROLLER DOOR	2400	3000
D3	SLIDING DOOR	2100	1800
D4	PA DOOR	2040	820
D5	PA DOOR	2040	820
D6	PA DOOR	2040	820
D7	PA DOOR	2040	820
D8	ROLLER DOOR	5000	5000
D9	ROLLER DOOR	5000	5000
D10	ROLLER DOOR	5000	5000
D11	ROLLER DOOR	5000	5000
D12	ROLLER DOOR	5000	5000
D13	ROLLER DOOR	5000	5000
D14	ROLLER DOOR	2400	3000
D15	PA DOOR	2040	820
D16	PA DOOR	2040	820

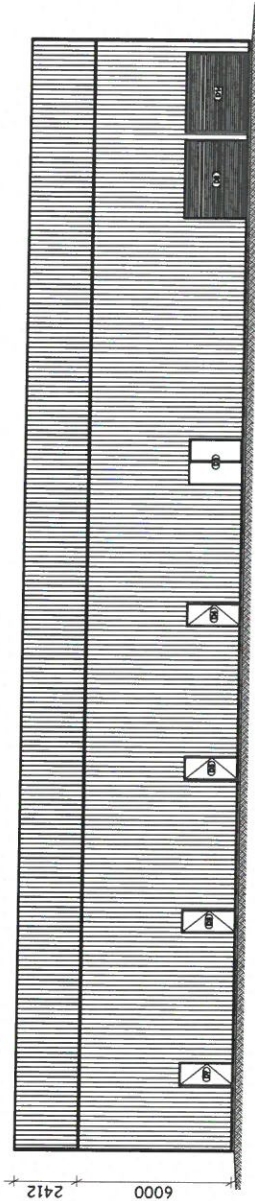
- COLORBOND® SURFMIST CUSTOM RIDGE CAPPING
- COLORBOND® SURFMIST 0.47 TCT MONOCLAD ROOF CLADDING
- COLORBOND® SHALE GREY EASIFLOW BARGE FLASHING
- COLORBOND® SHALE GREY EASIFLOW EAVE GUTTER
- WHITE POLYURETHANE
- COLORBOND® SHALE GREY 0.47 TCT MONOCLAD WALL CLADDING
- COLORBOND® SHALE GREY CORNER FLASHING

A-Line Building Systems Pty Ltd
68 Logis Boulevard
Dandenong South, 3175
P: 9792 0044
F: 9794 7900

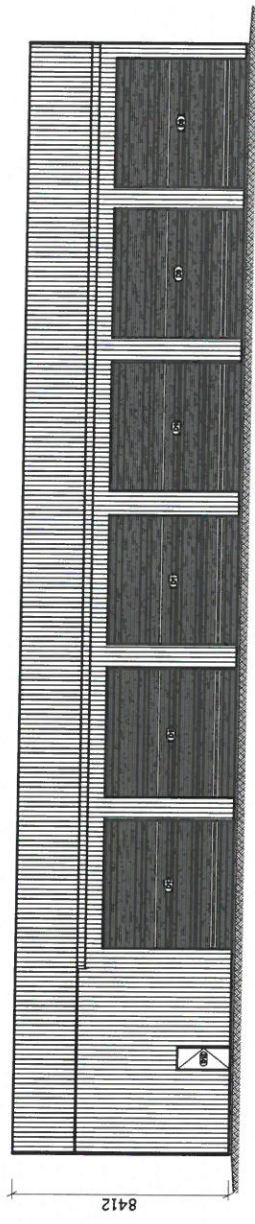


Copyright © 2013 by A-Line Building Systems Pty Ltd.
The concepts and information contained in this document are the intellectual property of A-Line Building Systems Pty Ltd. Use or copying of this document in whole or in part without written permission of A-Line Building Systems Pty Ltd constitutes an infringement of copyright.

WWS John Rethus
Proposed UB Shed
Nhill VIC. 3418
Drawing Title: Gable Elevations
Drawing Number: 12401C - 1
Drawing Scale: A2, 1
Date: Feb 2018
Sheet Size: 43.5x118Wx6H | 15° | 7 bays
Sheet No: A3



2. RIGHT ELEVATION
SCALE 1:200



4. LEFT ELEVATION
SCALE 1:200

DOOR SCHEDULE			
MARK	TYPE	HEIGHT	WIDTH
D1	ROLLER DOOR	5000	5000
D2	ROLLER DOOR	2400	3000
D3	SLIDING DOOR	2100	1800
D4	PA DOOR	2040	820
D5	PA DOOR	2040	820
D6	PA DOOR	2040	820
D7	PA DOOR	2040	820
D8	ROLLER DOOR	5000	5000
D9	ROLLER DOOR	5000	5000
D10	ROLLER DOOR	5000	5000
D11	ROLLER DOOR	5000	5000
D12	ROLLER DOOR	5000	5000
D13	ROLLER DOOR	5000	5000
D14	ROLLER DOOR	2400	3000
D15	PA DOOR	2040	820
D16	PA DOOR	2040	820

DESCRIPTION	
COLORBOND® SHALE GREY STRAMIT RAD - B ROLLER DOOR	
COLORBOND® SHALE GREY STRAMIT RAD - A ROLLER DOOR	
COLORBOND® SHALE GREY ALUM. SLIDING DOOR	
COLORBOND® SHALE GREY PERSONAL ACCESS DOOR	
COLORBOND® SHALE GREY PERSONAL ACCESS DOOR	
COLORBOND® SHALE GREY PERSONAL ACCESS DOOR	
COLORBOND® SHALE GREY PERSONAL ACCESS DOOR	
COLORBOND® SHALE GREY STRAMIT RAD - B ROLLER DOOR	
COLORBOND® SHALE GREY STRAMIT RAD - B ROLLER DOOR	
COLORBOND® SHALE GREY STRAMIT RAD - B ROLLER DOOR	
COLORBOND® SHALE GREY STRAMIT RAD - B ROLLER DOOR	
COLORBOND® SHALE GREY STRAMIT RAD - B ROLLER DOOR	
COLORBOND® SHALE GREY STRAMIT RAD - B ROLLER DOOR	
COLORBOND® SHALE GREY STRAMIT RAD - A ROLLER DOOR	
COLORBOND® SHALE GREY PERSONAL ACCESS DOOR	

- COLORBOND® SURFMIST CUSTOM RIDGE CAPPING
- COLORBOND® SURFMIST 0.47 TCT MONOCLAD ROOF CLADDING
- COLORBOND® SHALE GREY EASFLOW BARGE FLASHING
- COLORBOND® SHALE GREY EASFLOW EAVE GUTTER
- WHITE UPVC Ø90 DOWNPIPE
- COLORBOND® SHALE GREY 0.47 TCT MONOCLAD WALL
- COLORBOND® SHALE GREY CORNER FLASHING

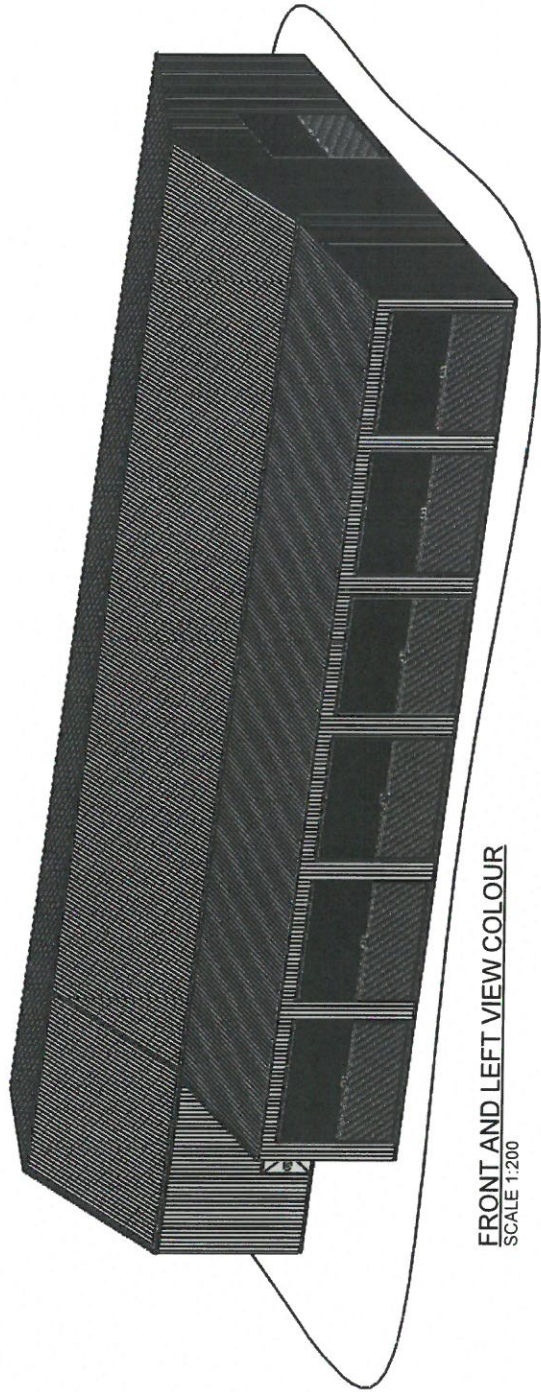
A-Line Building Systems Pty Ltd
 68 Logis Boulevard
 Dandenong South, 3175
 P: 9792 0044
 F: 9794 7900



WWS John Rethus
 Proposed UB Shed
 Nhill, VIC, 3418

Project Name: Side Elevations
 Drawn By: 1240TC - 1
 Project Number: A2.2
 Date: Feb 2018
 Scale: 1:200
 Sheet Size: A3
 Total: 43.5x18WxH | 15 | 7 bays

Copyright © 2013 by A-Line Building Systems Pty Ltd.
 The concepts and information contained herein are the property of A-Line Building Systems Pty Ltd. Use or copying of the document in whole or in part without written permission of A-Line Building Systems Pty Ltd constitutes an infringement of copyright.



FRONT AND LEFT VIEW COLOUR
SCALE 1:200

A-Line Building Systems Pty Ltd
66 Logis Boulevard
Dandenong South, 3175
P: 9792 0044
F: 9794 7900

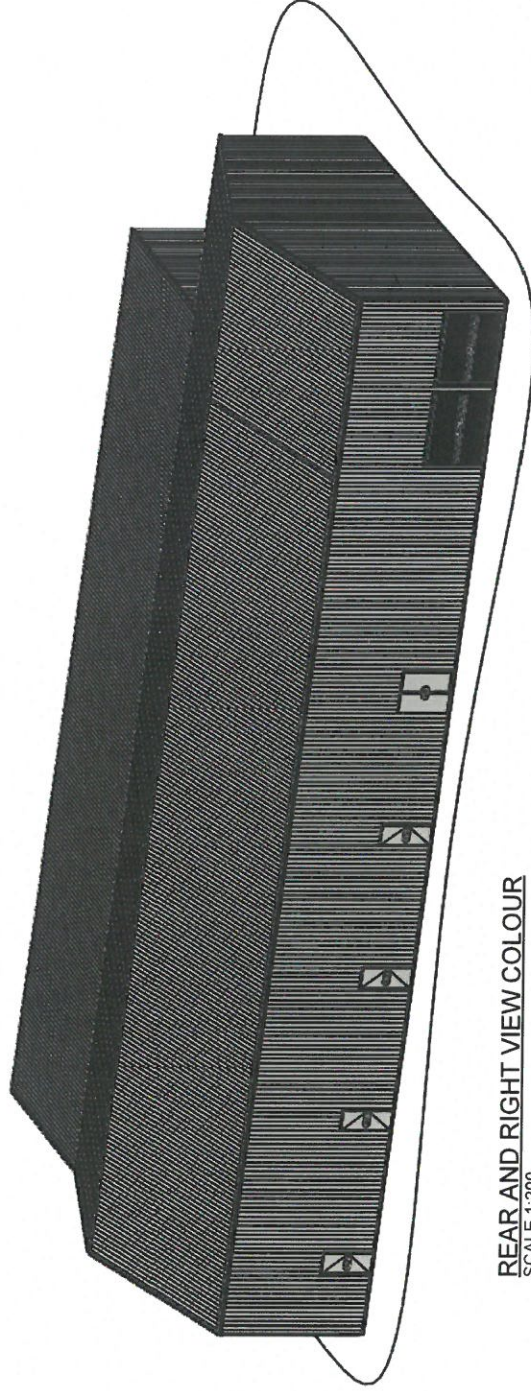
A-LINE
BUILDING SYSTEMS

Copyright © 2013 by A-Line Building Systems Pty Ltd.
The copyright and information contained in this document are the property of
A-Line Building Systems Pty Ltd. Use or copying of this document in whole or in part without
written permission of A-Line Building Systems Pty Ltd constitutes an infringement of copyright.

WWS John Rethus
Proposed UB Shed
Nhill VIC, 3418

Project Number: 12401C - 1
Drawing Number: A3.1
Date: Feb 2018
Rev: C

All Dimensions in Millimetres U.N.O.
Scale: 1:200
Sheet Size: A3



REAR AND RIGHT VIEW COLOUR
SCALE 1:200

A-Line Building Systems Pty Ltd
68 Logis Boulevard
Parramatta South, 3175
P: 9792 0044
F: 9794 7900



Copyright © 2013 by A-Line Building Systems Pty Ltd.
The concepts and information contained in this document are the intellectual property of A-Line Building Systems Pty Ltd. Use or copying of this document in whole or in part without written permission of A-Line Building Systems Pty Ltd constitutes an infringement of copyright.

Client: WWS John Rethus
Project: Proposed UB Shed

Address: Nhill, VIC, 3418

Project Number: 3D View 2
Drawing Number: 12401C - 1

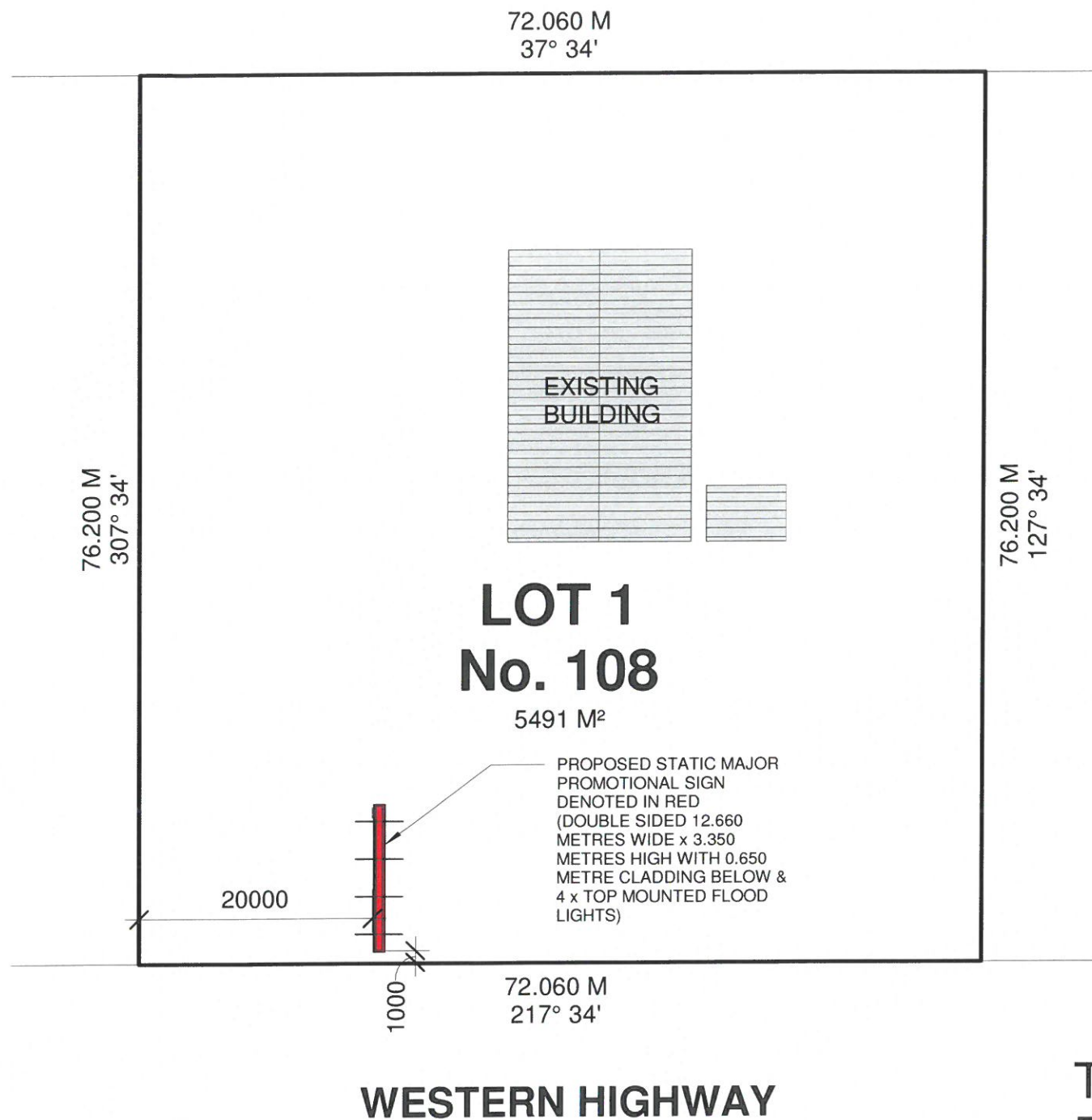
Scale: A3.2

Date: Feb 2018

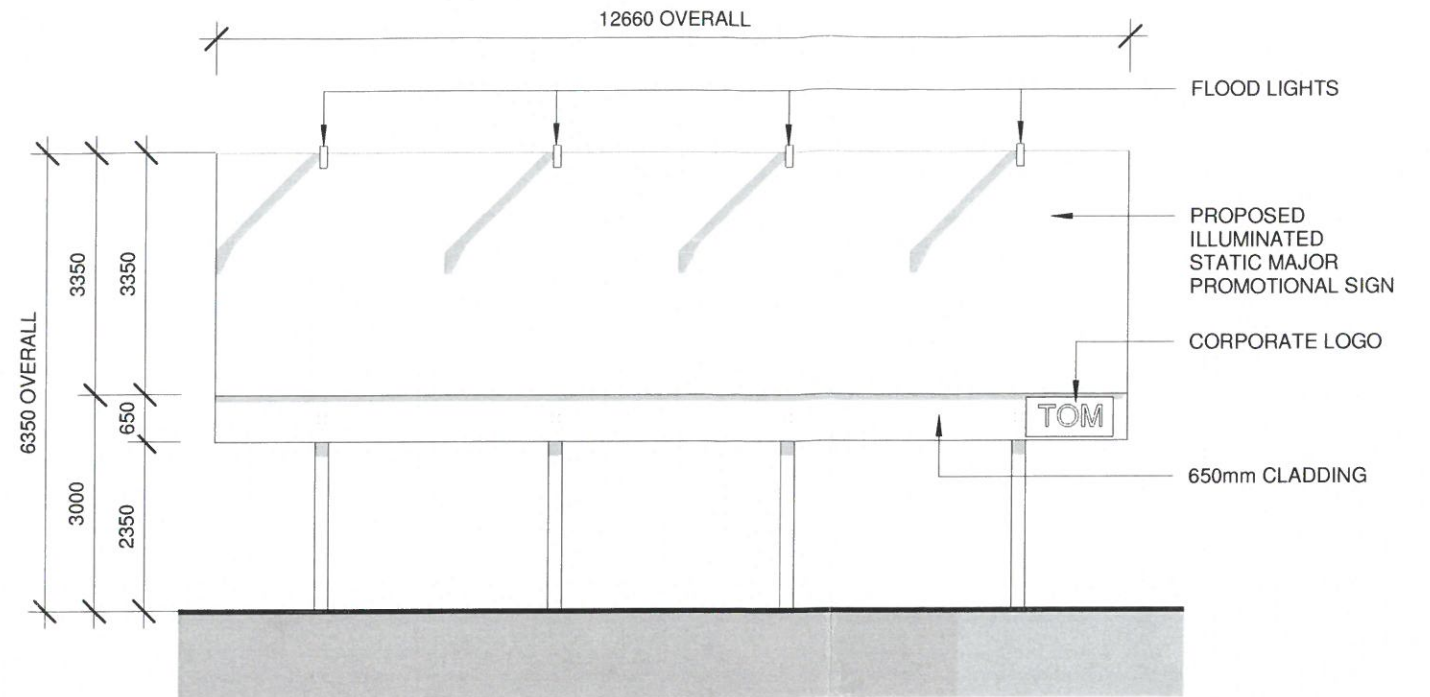
Rev: C

Sheet Size: A3

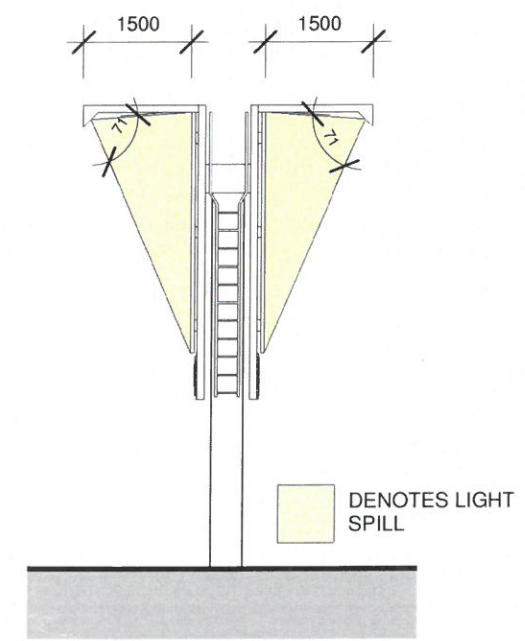
All Dimensions in Millimetres U.N.O.
Sheet Size: 43.5Lx18Wx6H | 15 | 17 bays



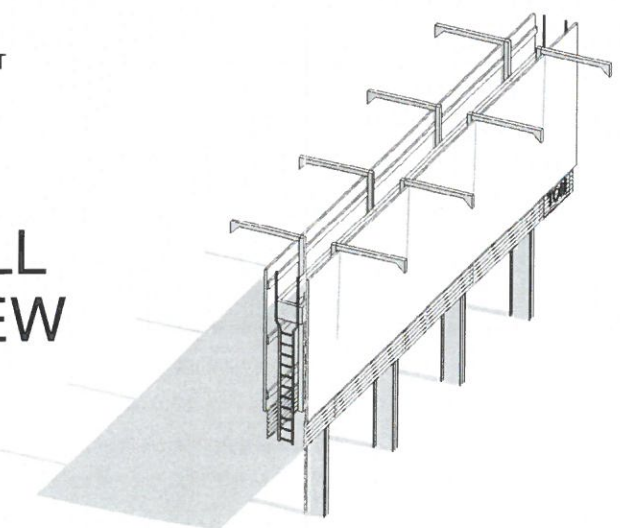
PROPOSED SITE PLAN
1 : 500



TYPICAL ELEVATION
1 : 100



TYPICAL LIGHT SPILL DIAGRAM - SIDE VIEW
1 : 100



AXONOMETRIC VIEW

© 2018 THIS DRAWING IS THE PROPERTY OF ARCHTISTIC DESIGNS GROUP Pty. Ltd. AND MAY NOT BE USED OR COPIED WITHOUT WRITTEN CONSENT.

DRAWINGS PREPARED BY
archtistic
building design • planning • contract administration

BUILDING DESIGN PLANNING CONTRACT ADMINISTRATION
REG. B.P. NUMBER: DP-AD 2280
P.O. BOX 14, CARLTON SOUTH VIC 3053
Phone: 9349 3344
EMAIL: plans@archtistic.com.au
www.archtistic.com.au

PROJECT TITLE
CONSTRUCT & DISPLAY OF A STATIC MAJOR PROMOTIONAL SIGN AT 108 VICTORIA STREET, NHILL

SHEET TITLE
PROPOSED SITE PLAN, ELEVATION, LIGHT SPILL DIAGRAM & AXONOMETRIC VIEW

SCALE	As indicated
DATE	8/02/2018 10:16:27 AM
DRAWN	DB
CHECKED	FP
ORIENTATION	
DWG No. TP/18-03	SHEET NO.
JOB No. 18003	1 OF 1

Permit Application 1577-2018 – Locality Plan



**Submission regarding Council's proposal
to declare as a public highway or
determine if it is 'reasonably required for
general public use' the rear of 84-104
Lloyd street Dimboola, Victoria.**

To:

Mr Greg Wood
Chief Executive Officer
Hindmarsh Shire Council

By:

Dieter Aschenbrenner
Part owner of 90 Lloyd street, Dimboola, Victoria



Date submitted

23/04/2018

Introduction	3
1. Council litigation	3
Hindmarsh Shire Council breach of section 12 and 60 of the Planning and Environment Act 1987	3
Other possible breaches by Hindmarsh Shire Council	7
2. Layout	12
Council's proposal	12
A perhaps more sensible proposal	15
3. Other issues	26
'Setting a precedence'	26
Fire brigade access	26
Security	27
4. Advantages of retaining our fence and council abandoning their proposed plan	27
5. Conclusion	28

Introduction

This submission is against Hindmarsh Shire council's proposal to declare as a public highway or determine whether it is 'reasonably required for general public use' the gravel section at the rear of 84-104 Lloyd street Dimboola, Victoria.

In addition to this introduction, this submission comprises of 5 main sections, as follows.

1. Council litigation

Hindmarsh Shire Council breach of section 12 and 60 of the Planning and Environment Act 1987

As a part owner of 90 Lloyd street having received an approved town planning permit from Hindmarsh Shire council for the construction of the fence which the council now demands to be removed, I point out the following:

- If the gravel section in question is and was at the time of permit approval a 'public highway' as suggested by council, council is in breach of section 12 and 60 of the Planning and Environment Act 1987.

This breach has costly implications to us should our land title be required to now change, which opens council to litigation for compensation of those costs.

Section 12 clearly states:

A planning authority must -

- a) implement the objectives of planning in Victoria;
- b) provide sound, strategic and co-ordinated planning of the use and development of land in its area

Section 60 states:

- 1) Before deciding on an application (town planning application), the responsible authority must consider-
- a) the relevant planning scheme; and
 - b) the objectives of planning in Victoria

Section 4 states:

The objectives of planning in Victoria are-

- a) to provide for the fair, orderly, economic and sustainable use, and development of land
- c) to secure a pleasant, efficient and safe working, living and recreational environment for all Victorians and visitors to Victoria
- f) to facilitate development in accordance with the objectives set out in paragraphs (a), (c)

Officer Shane Power of the council and yourself stated that “Granting a town planning permit does not give the permission to construct” and Shane Power said “because other processes first need to occur before construction” and you said “because the applicant does not need to be the owner of the property.”

However, since an owner cannot engage in construction without town planning permit approval (when a planning permit is required), council’s approval of the fence permit *enabled* the owner to continue in the process of meeting all other requirements to construct the fence. This is the same as saying it granted *permission* for the owner to continue in that process.

But there was no other permit required for the construction of the fence (item 10 of schedule 8, Building Regulations 2006).

Even the Victorian Building Authority states “*Planning permits are legal documents giving permission for a land use or development*”. <http://www.vba.vic.gov.au/consumers/permits/building-and-planning-permits>

Section 48 of the Act also states that if the applicant is not the owner of the land the application must be signed by the owner or a declaration must be made that the owners have been notified about the application.

Therefore, it makes no difference who the applicant was. If the gravel part is indeed a 'public highway,' council approved, enabled and encouraged the owners of 90 Lloyd street to continue in any other procedures that might be required to construct the fence and council would therefore be in breach of the Act.

Since you and Shane Power seem to be unfamiliar with the town planning process, I will also point out that there are only two reasons why someone needs a town planning permit. There are two parts which trigger the requirement of a permit;

- for development (construction), or
- for use

ESO 6 of the planning scheme states:

A permit is required for:

Construction of a fence that may obstruct the flow of water.

This is why we were required to obtain a town planning permit, for the *construction* of the fence, which the council approved.

All other parts of the permit application, including the carport, were also required permits for *construction* of those parts.

Council's town planning approval of our carport would also create a dysfunctional carport (which has now been constructed) which would be unsafe to access if council's proposed road separated it from the remainder of our property according to your plans.

This would be in breach of the Act and is also against the 'permit conditions' which *the council* required to be met, which stated:

Amenity:

2) The use and development must be managed so that the amenity of the area is not detrimentally affected, through the:

- (a) Transport of materials, goods or commodities to or from the land;
- (c) Emission of noise, vibration, smell, fumes; or
- (e) In any other way

If the gravel part is a 'public highway,' the permit approval is in breach of the Act because council would therefore not have met the *objectives* of the Act (breaching section 12 & 60), nor have considered the relevant planning scheme (breaching section 60).

The relevant planning scheme has its own objectives of which it is quite evident that it intends for appropriate land use and development (clause 10, 21.02-1 and many other clauses of the Hindmarsh planning scheme).

In simple terms, this means every town planning approval must have considered *all* relevant provisions of the planning scheme.

You should note in particular, before granting planning permit approval your coordinator of planning and development Andre Dolton personally visited the rear of 90 Lloyd street walking the 'gravel strip' with myself and Ilse Aschenbrenner where it was evident that vehicles had been driving through our property and he took photos of his surrounds.

Page 4 & 7 of the town planning application submitted to council by Ilse Aschenbrenner on behalf of the owners also shows photos of this gravel strip and how it is not at the position of the actual existing road reserve. Page 17 also shows a satellite image of the gravel strip running through our property and outlines the position of the actual existing road reserve as separate from the gravel strip. It also shows the mulberry bush obstructing the actual existing road reserve.

Page 3 also clearly states "There are no covenants, easements or restrictions to the site affecting the proposal," which you could have objected to.

Page 7 clearly states the intentions of our fence as to provide "private open space to a resident by fencing off the premises."

One month after planning permit approval, on the 3rd of November 2017 Andre Dolton contacted Ilse Aschenbrenner stating that the community has approached him with

concern about our fence proposal due to it being proposed across and obstructing the gravel strip, but at the end of the conversation he apparently indicated that the permit still stands. This was before the construction of our carport.

On the 5th December 2017, Andre Dolton and Mukash Grag from the council entered the rear of 90 Lloyd street via the gravel strip asking if we had a building permit for the carport (the other type of permit required for a carport, which we had) and he took photos of the carport *in the position it stands*.

This means that from the date the council was made aware about community concern for the fence it had 1 month before construction of our carport and 5 months before construction of our fence.

In total it had approximately 6 months from the date of planning permit approval before construction of our fence.

Therefore, the council had all reasonable ability before granting approval and before construction of our carport and fence to determine if the construction of either would be dysfunctional or an 'issue' to the community.

At the public meeting regarding your proposal on the 17th of April 2018 you said "Presumably the person who applied for the permit did it on behalf of the property owners." Given this and the fact that the applicant is a close relative of the owners and closely works with them, it seems evident to me that you are attempting all odds to avoid your responsibility for having been negligent, irresponsible and very unprofessional.

Your claim of "not giving permission" is almost like saying that illegally granting someone a roadworthy certificate for a vehicle does not enable someone else to drive it because "that 'someone else' was not the person who applied for the certificate."

Other possible breaches by Hindmarsh Shire Council

In addition to the above breaches, section 60 (2) states:

“The responsible authority must not grant a permit which allows the removal or variation of a restriction (within the meaning of the Subdivision Act 1988) unless it is satisfied that the owner of any land benefited by the restriction will be unlikely to suffer -

- (a) financial loss; or
- (b) loss of amenity; or
- (c) loss arising from change to the character of the neighbourhood; or
- (d) any other material detriment—

as a consequence of the removal or variation of the restriction.”

The meaning of ‘restriction’ in the Subdivision Act 1988 is “a restriction which *can* be registered, or recorded in the Register under the **Transfer of Land Act 1958**”. It is under The Transfer of Land Act 1958 which you are considering to transfer the alleged ‘public highway’ from private property to council property.

You may argue the meaning of ‘restriction’ but the intent of this section is quite clear. Therefore, if the gravel is indeed a ‘public highway’ you may be also be in breach of section 60 (2).

The above breaches may open you and council staff to breach of:

- Section 76B Primary principle of Councillor conduct of the Local Government Act 1989

This section states:

It is a primary principle of Councillor conduct that, in performing the role of a Councillor, a Councillor must -

- (b) impartially exercise his or her responsibilities in the interests of the local community

Given your position as CEO, you may also be in breach of:

- section 94A Functions of the Chief Executive officer (1) (c) and (3) of the Local Government Act 1989

At the public meeting Shane Power stated that “Our advice is courts would rule the gravel section as a public highway” and “By not obstructing, by permitting use over many years the public have now gained a right of way.”

You and Shane Power said that the gravel part is *already* a public highway and you said you can claim it without permission of the owners of the properties which it runs through.

Section 204 (1) of the Local Government Act 1989 states:

- . A Council may, by notice published in the Government Gazette, declare a **road** in its municipal district to be a public highway for the purposes of this Act.

This clause does not state permission for council to publicly declare land as a public highway before publishing it in the Government Gazette. Further, note carefully the wording of ‘road’ in this section (highlighted red), because the definition of ‘road’ under this Act does not define the condition of the gravel part of our private property. This is because you had declared the gravel strip as a ‘public highway’ *after* we had erected both of our fences. **A gravel strip with two fences across it obstructing access is clearly not a road.**

Therefore,

- if you had not published your declaration in the Government Gazette before the public meeting, and
- given that the gravel strip was not a ‘road’ when you declared it a public highway according to the definitions of ‘road’ in the Act, and
- if a court ruling is thus required for our land to be ruled a ‘public highway’,

publicly declaring it as a public highway or advising that a court would unequivocally rule it as such *before* a court ruling may make you and Shane Power in breach of some or all of the following:

- section 137.1 False or Misleading Information of the Criminal Code Act 1995 (penalty of imprisonment for 12 months)
- section 76B Primary principle of Councillor conduct of the Local Government Act 1989
- section 76BA General councillor conduct principles of the Local Government Act 1989

- section 76D Misuse of position of the Local Government Act 1989 (penalty of imprisonment for 5 years)

This is particularly true for Shane Power for publicly providing information about 'what a court would rule' if he does not have the professional ability to unequivocally determine it.

Also, even if we had not erected our fences, the definition of 'road' under the act is arguable.

If you really thought it was a 'public highway,' then from the time the council was made aware about community concern for the fence being proposed across the gravel strip the council had;

- **1 month before construction of our carport; and**
- **5 months before construction of our fence**

to declare the gravel strip a 'public highway.'

This, in addition to your declaration being made only *after* our expense of these constructions, as well as the breaches mentioned earlier (section 12 and 60 & 60 (2) of the Local Government Act 1989) may also make you and some of the council members in breach of some of these sections.

At the public meeting Ilse Aschenbrenner asked if the gravel strip (alleged 'public highway') was 6 metres wide along its entire length since your diagram indicated a proposed 6 m wide road along the gravel part which you claimed you could take. Shane Power said "it doesn't matter." The gravel part across our property is as narrow as approximately 4.1 m ranging down to approximately 3.2 m wide across other properties, leaving perhaps both of you in breach of some or all of these sections again.

It would be difficult to prove that all of the gravel has been used. Therefore, if vehicles have been driving through, the only probable provable area is that which a single lane requires: 3 m.

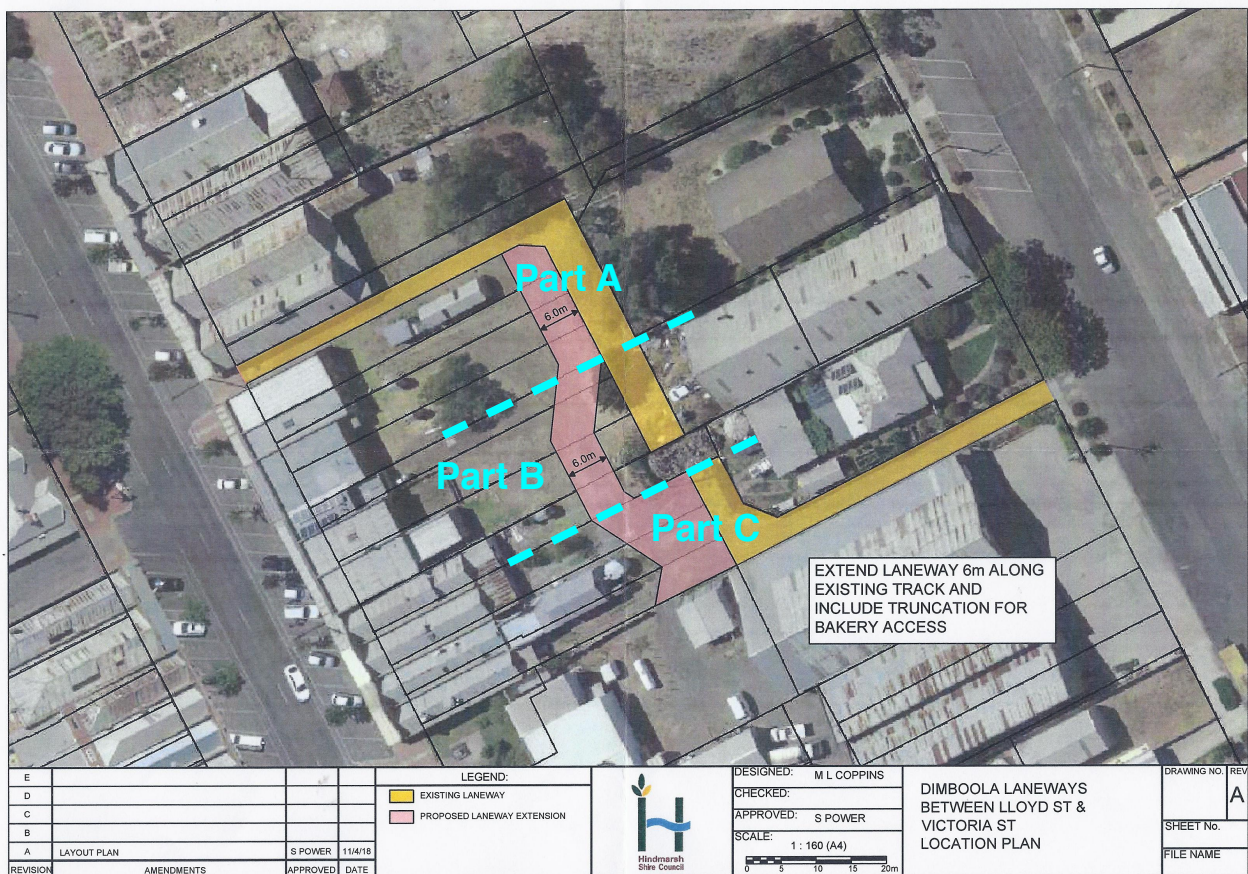
The above claims by you and Shane Power influenced the public to a decision about the land's current and future use prior to the date of their road proposal submission.

2. Layout

Aside from the litigation that you open to council if you proceed with your plans, there are other reasons why I am against your proposal.

For understanding purposes, I have divided your proposal into 3 parts; Parts A, B & C as shown below.

Council’s proposal



As can be seen on the diagram above of council’s proposal, Part A includes the 6 m wide existing road reserve (yellow) and the proposed 6 m wide road (pink).

At the public meeting you said this would create a 12 m road for backing and turning at Part A.

Part B shows that the proposed road is split from the existing road reserve, therefore the proposed road in part B would only be 6 m wide.

It seems the main concern for turning space at the rear of the shops is for the Elgas gas truck delivery service, which according to Elgas Horsham is an MRV (medium rigid vehicle) which would not be able to turn around on a 6 m wide road.

It appears this means the only purpose of the proposed road in part B would be thoroughfare.

At the public meeting Shane Power said the larger proposed pink space in part C would be for the purpose of turning vehicles.

If indeed these parts are suitable for turning vehicles and the only purpose of part B is thoroughfare, it could be that the only *real* purpose of the part B proposal is *convenience*.

This is because, if part A and part C provide sufficient space for turning a vehicle, those vehicles can drive around the block if they have intentions to visit part A from part C or vice versa.

If the main community concern is for the Elgas truck delivery, what matter is it of theirs as to the truck drivers convenience?

The council is considering determining the gravel strip as 'reasonably required for general public use' but the *convenience of a private corporation (Elgas)* is clearly not a public matter.

I will later show the required turning space for an MRV and how this might be achieved within Parts A & C.

Also, there are significant problems associated with the proposal of part B:

- The division of private properties would severely devalue them, disabling development to the rear of those properties and removing what could be suitable private open space. This would have an effect on future potential shop investors and business owners
- Council are considering determining the gravel strip as being 'reasonably required for general public use'. Allowing the general public to have thoroughfare through the back of these shops in my opinion is not only unnecessary as access to this area should be reserved to shop owners only, but it will also increase chances of 'hoon' driving through this area, a concern brought up by the owner of 37 Lloyd street at the public meeting
- It doesn't make sense that the general public should share the same rear access as a gas delivery truck for safety reasons
- Since shop break-ins to Mensland have apparently occurred repeatedly, allowing public access through this area allows for the continuance of shop break-ins, especially if the road is formalised because trouble makers would have increased rights to be on a formalised road as opposed to private property, disabling police abilities to control the area. This is especially true if the proposed pink road is used by the public instead of the existing yellow road because the yellow road is a greater distance from the shops
- If our carport is isolated from the remainder of our property, our carport is more vulnerable to break-ins
- For our future residential tenant to access their carport they would need to cross a formalised road which is a considerable safety concern especially since members of the public have mentioned 'hoon' driving in this area and especially since the tenant would need to open gates to enter our property from either side of the proposed road
- The proposed road is approximately 6 m from our carport. Therefore, 6 m of space on the north-east side of the proposed road would also be separated from the main backyard (in addition to the carport). This 6 m of isolated space would create a poor use of what would otherwise be valuable land and also makes that isolated part unrealistically usable as a liveable space.

A perhaps more sensible proposal

Part B

Given that council's proposal of Part B would severely devalue private property, it seems a more sensible proposal to abandon council's plans for Part B, as follows:

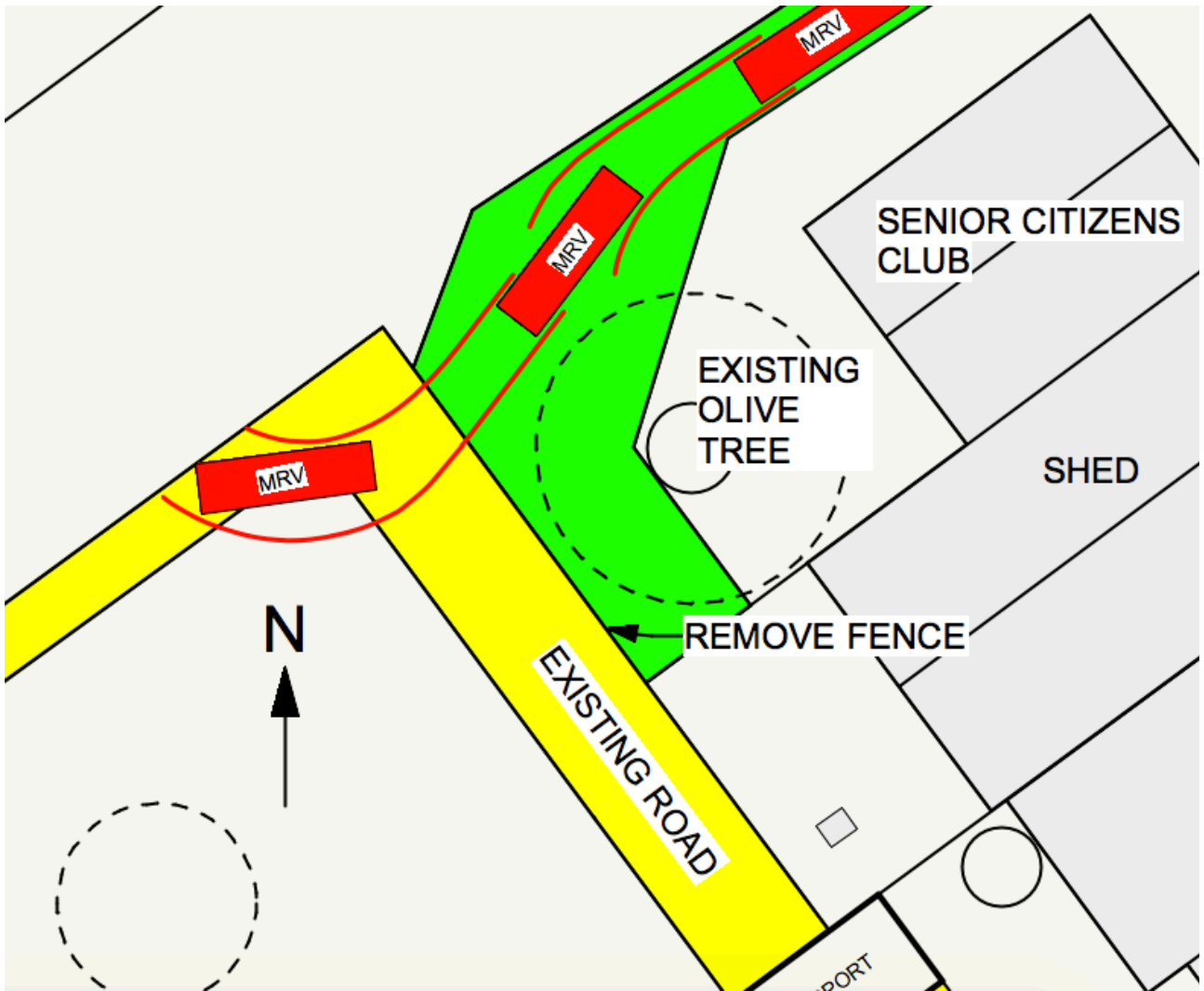


Part A

Then, the fence between the council owned land (senior citizens club) and the existing yellow road reserve could be removed and the laneway at the side of the senior citizens building could be re-used, which is more than 4 m wide between fences. This might allow for most of the Part A proposal to also be abandoned.

Below shows this option with the turning circles required for an MRV derived from AS 2890.2 - 2002 Parking facilities: off-street commercial vehicle facilities, figures 5.2 and 5.8.

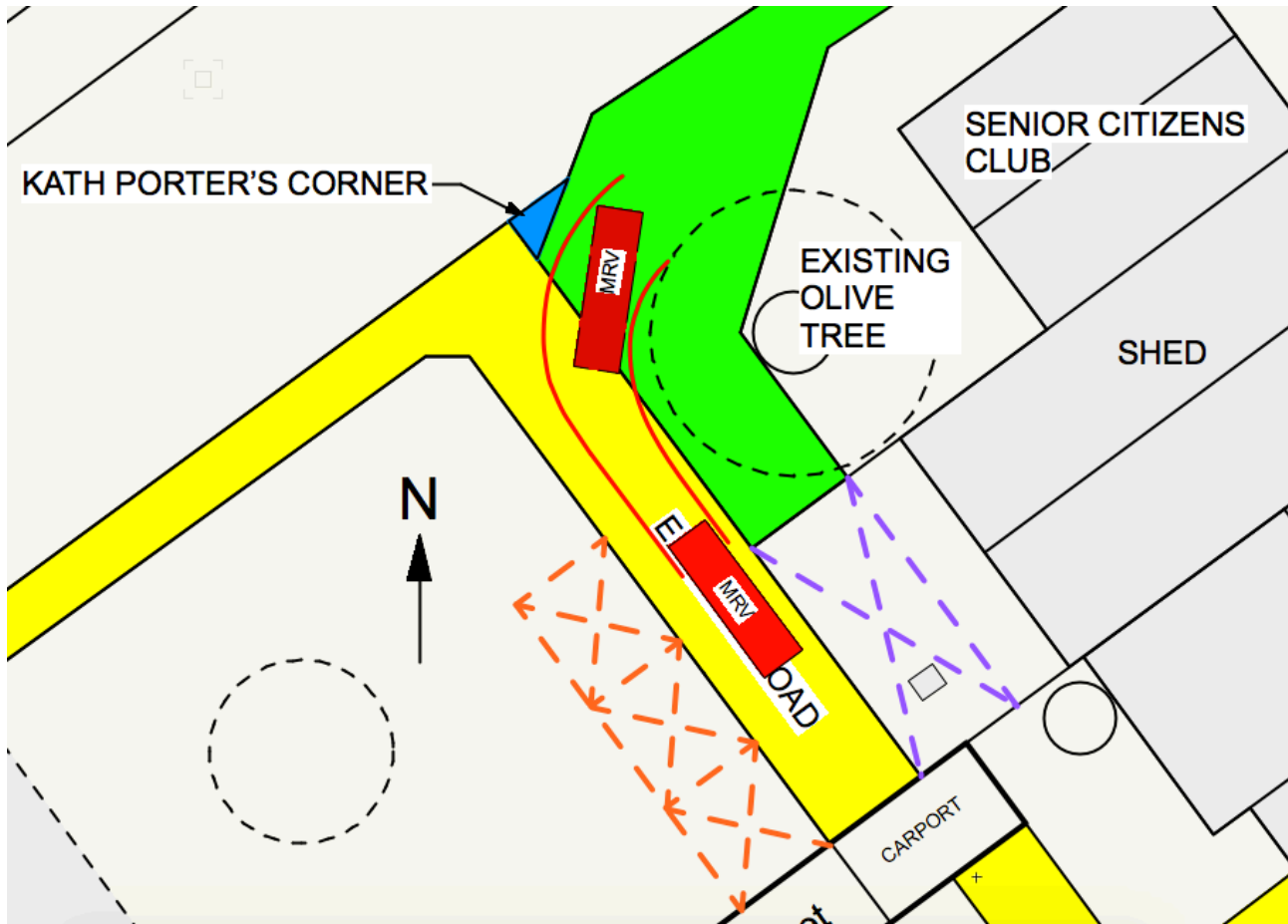
Entrance through council property (in green) beside the council owned senior citizens club (red lines indicate the 300 mm clearance both sides of the vehicle as required):



Below shows the backing requirements for the MRV (red lines again):



Below shows the MRV exiting via Victoria street.



This option would only require a small portion of the gravel strip (which council is proposing to claim anyway) and appears to not even need to alter the olive tree (there is approximately 6.5 m from the fence (the council's fence to be removed) to the roots of the olive tree thus increasing the road for all other vehicles which can drive beneath its high branches to 12.5 m wide). The above manoeuvre for the MRV to reverse into the yellow strip also shows to work if the MRV enters from Lloyd street, with even less of the gravel strip required (however the Lloyd street entrance is only approximately 3.7 m wide instead of 4 m wide).

The reversing of the MRV on the second diagram can be done even sharper (a sharper reverse can be seen in part C MRV manoeuvres).

The council land shown in the diagrams above is under Heritage Overlay schedule HO34 of which no tree controls apply. This means the olive tree is not under any heritage significance and could be trimmed (for adequate clearance above vehicles) or, although less desirable it could be removed entirely.

Trimming may make it such that no gravel strips are required to be claimed by council at all.

Consider how much space council's plan intends to confiscate which could be planted with more trees!

Note that the above manoeuvre doesn't even consider obtaining the small triangular corner of Kath Porter's land at the northern most point of the yellow existing road (highlighted in blue in the last diagram above). If the council thinks it has reasonable grounds to declare the gravel strip a public highway it seems this blue corner would also fall under the same considerations of 'public highway' because it is also laid with gravel and there have been people travelling through it including with mobility scooters (and previously with vehicles). Since Kath Porter is so concerned about retaining access she might be less likely to oppose.

Exiting via Victoria street instead of Lloyd street would incur less pedestrians, particularly at the crossover, because Lloyd street is the main street (shopping street) (from memory, at the public meeting Ken Clarke appeared to indicate that after the Elgas truck fills the laundromat gas cylinder it usually exits via Agi's lane at Lloyd street). Therefore, the above proposal is perhaps safer than council's, particularly if the tanker needs to exit in an emergency.

If for some reason council felt this was not enough, another option would be for council to request to acquire the section marked 'X' in purple (shown in the last diagram above) between our carport and the green council land, to widen the yellow existing road to the north-east.

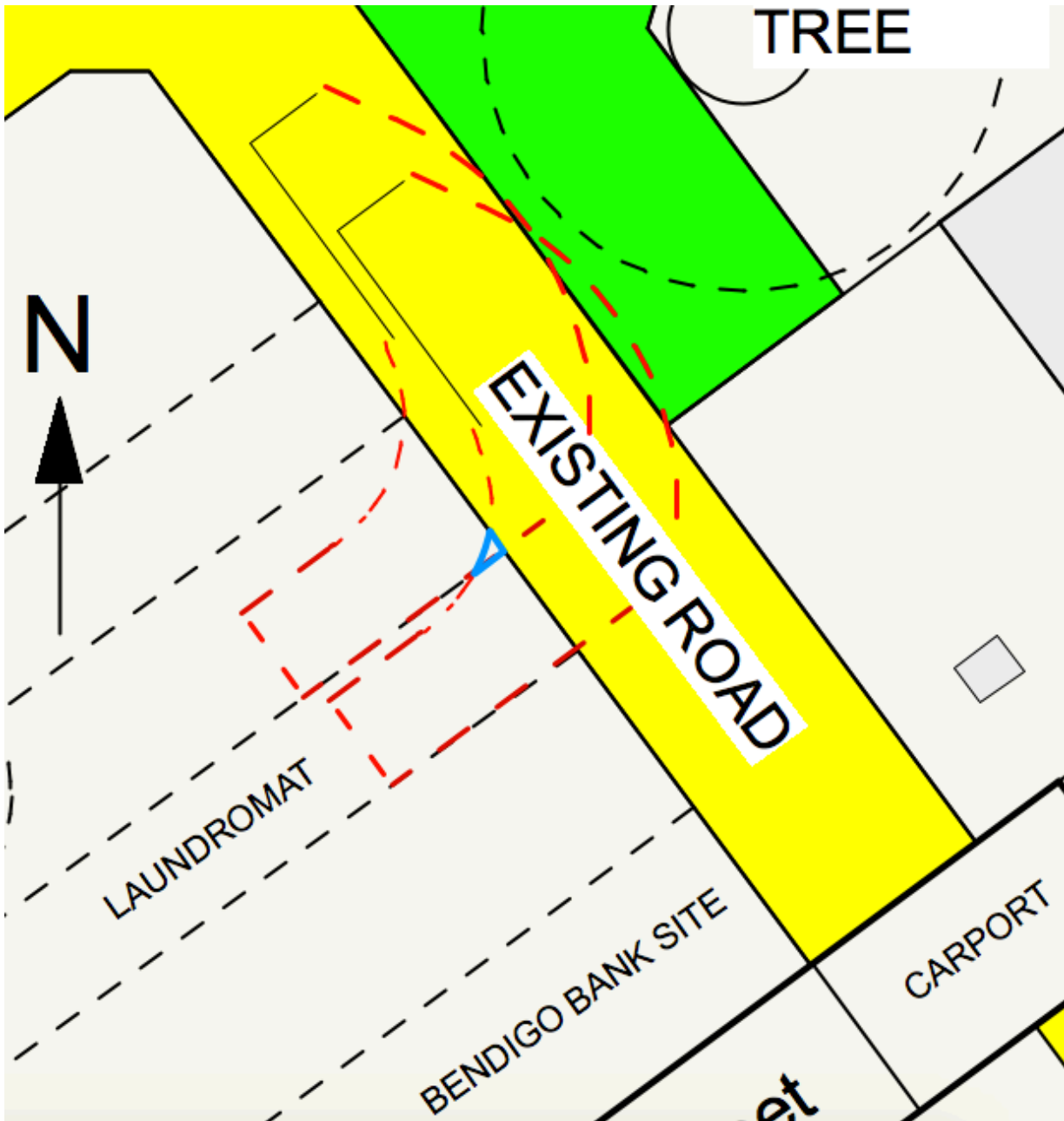
This purple portion is only on one title instead of council having to negotiate to acquire the three separate titles on the other side of the yellow existing road marked 'X' in orange.

However, I do not feel that even these acquisitions are necessary given an MRV can reverse to the end of the yellow strip.

Elgas at Horsham said they have a 30 m hose attached to the truck. To my knowledge the bank does not receive any gas deliveries, but if they did, the distance from the rear of the Bendigo Bank building to the existing yellow road is only approximately 27 m.

The distance from the laundromat gas bottle to the existing yellow road is approximately 30.5 m. Below shows the MRV reversing into the laundromat (or the adjacent property) and then driving out. A small triangular corner of the gravel strip would be required for manoeuvring in and out of the laundromat, highlighted in blue (which the council is proposing to claim anyway).

Below shows the MRV reversing:



Below shows the MRV exiting:



The land owner between the Bendigo Bank and the laundromat appears to be against your proposal.

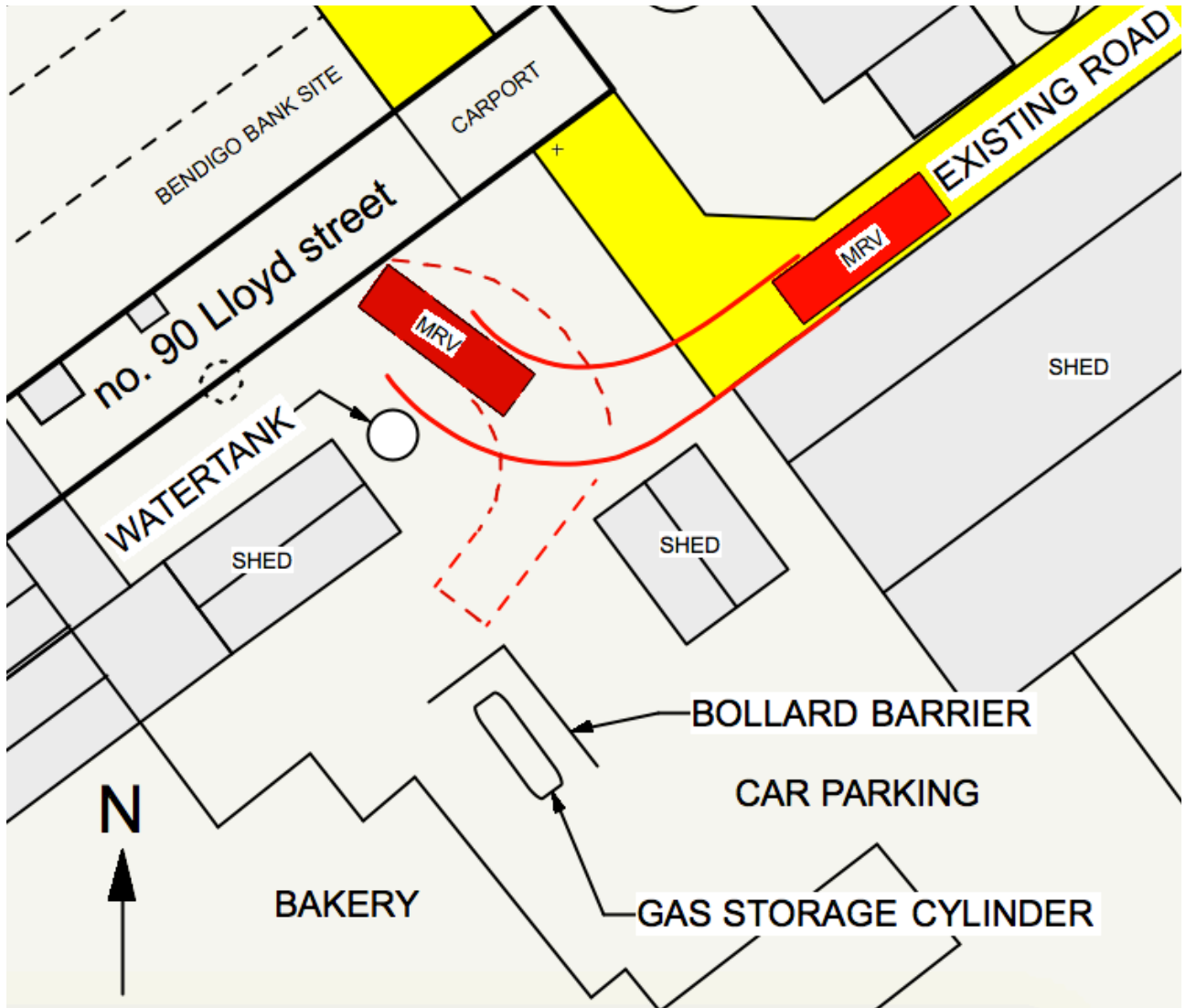
Another option to the MRV (although less desirable) when entering via the green laneway at the side of the senior citizens club from Victoria street is:

- The MRV can turn left into the yellow existing road (instead of turning right) driving forward up to our carport, then it can reverse into the properties from that end.

Part C

As for Part C, below shows the MRV turning and backing into the gas Cylinder area behind the bakery and the next diagram shows it driving out to Victoria street.

Entering:



9 m MRV (and that they use the 7.9 m truck when delivering to Nhill). And again this is a matter of a private corporation, not a public matter.

Within AS/NZS 1596 - 2014 The storage and handling of LP Gas, clause 10.5.12 is a clause for **special requirements for service stations** and states that the tanker should be capable of entering and leaving the site by driving in a forward direction, ***but the standard does not say this for any circumstance other than the special requirements for service stations.***

This seems to address the comment brought up by owner of 37 Victoria street at the public meeting about the truck needing to escape in an emergency.

For our case, under clause 11.9 General precautions for tanker transfer, the standard states “The tanker shall be **positioned** so that in an emergency it can be driven or towed out without recourse to reversing” (clause 11.9.6 Tanker location).

Another option might be for the tanker to reverse down the entire yellow existing road from Victoria street, which, according to the above also seems legal and achievable.

Again, it seems much safer for the tanker to exit via Victoria street in an emergency rather than Lloyd street because as mentioned Lloyd street is the main street (shopping street) containing numerous pedestrians who might also be potentially walking across the Lloyd street crossover.

In all cases it would be wise for council to do their due diligence about these turning circle requirements before confiscating private land perhaps unnecessarily opening them to more litigation.

These options to Part A and Part C seem reasonable without the need to formalise much of the gravel strip. If the Senior Citizens access is provided to Part A, all concerned owners of Part A and Part C may be happy to abandon all plans of converting any of the gravel strip to a road or have declared as a public highway, because those most concerned seem to be at the most northern and southern ends of the gravel strip where access is most readily available. This would prevent devaluing their properties too. Their concern for access means they are unlikely to obstruct their own access anyway.

3. Other issues

‘Setting a precedence’

As for the concern by one member of the public about our fence setting a ‘precedence for other property owners to erect their fence’ which they think would ‘completely’ obstruct their access, this has nothing to do with our fence.

If the above proposals provide suitable access for these concerned shop owners while our fence remains, other fence erections have nothing to do with us and these matters should be dealt with as a separate matter to us.

The above diagrams show the MRV manoeuvring in and out of the properties with but two small triangular parts of the gravel strip in part A needing to be accessed, and since the council was going to propose for these parts to be formalised anyway, these owners can discuss such options with council. But unless the property on the north-west side of the laundromat intends to erect a fence, even formalising these small parts seems unnecessary because the northern most property (number 104) is unlikely to obstruct their own access, having expressed concern about retaining access.

Access to the Bendigo Bank has been discussed and access to the butcher shop appears obvious with the above manoeuvres and not needed to even be discussed.

Fire brigade access

Another concern has arisen about the fire brigade having thoroughfare at the back of the shops. If the fire brigade cannot break through our fence as they apparently told Ilse Aschenbrenner they would (if necessary), they still have the same entrances available to them at Lloyd and Victoria street. The only difference now is that they may need to choose which entrance provides access to which shops, or try the other one.

Opening the Senior Citizens Club laneway would increase such access, especially if the CFA are relocating their CFA building to High street, as I have heard. If the CFA truck entered at Lloyd street and then realised they need to access the other entrance, having the Senior Citizens Club laneway open would mean they could continue driving practically straight through to Victoria street and without much delay enter the entrance beside 37 Victoria street.

The reality is, not all urban developments will have the most fastest and efficient access for fire brigades (eg. Melbourne laneways), that is simply a matter of urban conditions. It is under these conditions because private property and private development are important aspects for the future of all towns, a value which needs to be upheld.

It would seem obvious that the fire brigade should be responsible enough to have adequate knowledge of their local road access options should a fire event occur.

Security

This concern has already been answered; that erecting a fence will deter the general public from thoroughfare therefore keeping them at a further distance from the shops than the council proposed road would. The council's proposed road would only increase 'trouble makers' rights for being at the back of the shops and near the rear entrances of the shops making it more difficult for police to control. More notes about security are detailed below.

4. Advantages of retaining our fence and council abandoning their proposed plan

In contrast to some community concern, I see many advantages to retaining our fence in the position it stands and council abandoning their plan, including:

- As mentioned, ensuring there is no thoroughfare across our property decreases reason for there to be 'hoon' driving through the rear of the shops
- It also increases security since trouble makers have less reason to be at the rear of the shops and have no thoroughfare to escape should the police arrive (awareness of the lack of escape routes would deter trouble makers from entering in the first place)
- Our fence allows privacy to our property and direct private access to our carport at the rear of our property
- Such privacy improves the liveability and safety of our future occupants, especially since part of our building is a residential part
- This improved liveability and privacy ensures a better chance of securing a tenant, increasing security to the area, especially since a residential tenant will be occupying the premises during the night when surrounding shop break-ins usually occur
- The rear of all other properties which council proposes to confiscate for a road will retain their value. This is important to ensure future potential shop investors or business owners are not deterred by a road running through and splitting their backyard and having a shortened property
- This retention in shop value and functionality increasing the occupancy of those commercial buildings will enhance security further
- Council can save rate payers money by not interfering if it is not necessary and save the risk of costly litigation against them
- Our carport will remain to be functional and accessible, a necessary requirement for both the residential and commercial parts of our building
- We have invested significant time and money renovating the commercial / residential building on 90 Lloyd street for the prospect of attracting a future tenant, improving the town. Keeping our fence will ensure that this time and money is not compromised

5. Conclusion

A final note is that we are experienced investors in Dimboola shops and have a unique and experienced insight as to what works and what doesn't for commercial property in Dimboola, including the following:

- We have renovated and improved several shops in the main street and have found commercial tenancy to be difficult to obtain
- It has been often that tenants enquiring for occupancy ask if a residence is attached to the shop
- It is clear that Dimboola's business is struggling. This is the result of a number of social and economic factors which are unlikely to change for quite some time, if ever
- It is obvious that many rural towns originally had residences attached to shops. This works well even in recent times by lowering tenant rental amounts since they don't need to pay for separate commercial and residential buildings
- I feel strongly that incorporating liveable residential spaces among the centre of town and attached to commercial buildings will once again aid in growing the town as it did originally
- A model for future growth could be other larger rural towns / cities, such as the Greater Bendigo Planning Scheme which is strongly attempting to encourage more inner city residential living, for proximity to transport, shops and other important factors
- A liveable space attached to commercial properties realistically needs sufficient outdoor private space, *suitable* unobstructed access to a carport and a suitable number of car parking spaces
- We anticipate that we, like other investors, may be interested in acquiring more commercial buildings and providing alterations for more attached residential liveable spaces
- I would feel severely discouraged to do so if council fulfils their proposed plans and I imagine other investors would too

Therefore, I encourage council to take a different perspective on the situation and understand the value of our plans for our property and for other commercial properties, encouraging us as much as they can.

It seems that the council is attempting to formalise a road for the convenience of those who are not intending to obstruct their own access anyway, which I have outlined might be made more suitable with the removal of the council owned 'senior citizens club' fence. But it also seems that council is attempting the cheapest option available to it by taking land which they claim is available to take without compensation, without considering the long term cost this would have on the community, the value of the shops and future investors and businesses in Dimboola.

Submission regarding Council's proposal
to declare as a public highway or
determine if it is 'reasonably required for
general public use' the rear of 84-104
Lloyd street Dimboola

To :
Greg Wood,
Chief Executive Officer
Hindmarsh Shire Office Council 9/1

From:

Ilse Aschenbrenner
75a Lloyd Street, Dimboola.
23 / 04 /2018

This submission is against the council's proposal to attempt to confiscate that section of land on 90 Lloyd Street, Dimboola that has gravel on it, and of any un graveled area either from both sides, or to one side of the graveled area, that has been decided upon by way of personal conjecture as having been travelled on in the past, to make up the six meter wide expressed "laneway", or any land that is marked red on the attached plan supplied by the council at the public meeting at the Dimboola Bowling Club on the evening of April 17 2018, which the council has publicly announced, in contravention to clause 204(1) of the local government act 2004, as already regarded as a " public highway" in order to declare it a road under the road management act.

The pertinent words of the council's letter dated the 05 / 04 /2018 of what council is considering are " reasonably required" not, notably whether it is convenient for the general public.

Simply put, there are already alternative lane ways available, as demonstrated on Dieter Aschenbrenner's submission for this, that appear to address all necessary deliveries to the rear of the shops that do not affect private land, would not cost measurably more than council's proposal and are not in contradiction with the Hindmarsh Shire's own provisions of it's own planning scheme. These alternative lane ways or access routes, totally negate any need for confiscation of any private property for the properties numbering 90 to 102 Lloyd Street and if it at all necessary, a very small section of the property numbering 104, at a position where it would affect 104 very much less than the current proposal.

The property known as 90 Lloyd Street, Dimboola, under the current proposal would have a section of 6 meters cut through perpendicular to the length of the property and this would not only dramatically negatively impact it's use as a functional entity for residential livability and commercial security and safety but directly be in contradiction of many aspects of the Hindmarsh Shire's own provisions of it's own planning scheme.

Some of these provisions, as indeed were rightly addressed in the town planning application, are as follows:

Under the state planning policy 11. Planning is to recognize the need for, and as far as practicable contribute towards:

-Diversity of choice.

-Economic viability.

The latter consideration of economic viability is perhaps one of the most important considerations for this town, given that many of the shops are vacant and many types of services or sale of goods are not available in town. A diversity of choice can greatly open up the possibilities to economic viability, indeed the renovation of the residential section of 90 Lloyd Street, has addressed exactly that by opening the opportunity of a potential business owner to lower their overheads by only needing to finance a single rent for both living and business, in the main street where an upstarting business will have the best possible chance to succeed. Should 90 Lloyd Street have its private open space, which is the only private open space for the property, compromised, and also the safety of the occupants jeopardized with thoroughfare traffic between what would be left of the private open space and the carport, the opportunity that this property offers to achieve would be detrimentally impacted. A six meter wide thoroughfare that would divide the shop and residence from the carport, that could include gas trucks or speeding young drivers driving through, is a dangerous and unacceptable option for pedestrian traffic from the shop and residence to its carport. I don't think the council has even thought through how either remaining parcels of land would be fenced off at the cut through, to enable livability behind the shop or the security for cars in the car park. In order to fence off the remaining parcels of land to achieve livability or security, it would greatly impact visibility of traffic while attempting to cross from one parcel to the other, particularly of traffic approaching from the lane that goes past Wundy's from Victoria Street. Considering that any residence may be the home for children this is totally irresponsible. Or is the council considering causing more destruction of privacy and security and reneging even further the approval of its granted town planning permit for the fencing of this property?

Clause 21.01 Municipal Profile 21.01.1 Location and Features, states that " the Shire has a small and decreasing population" Again any decision that would detrimentally impact on the promotion of diversity of choice and economic viability, which the cutting through of 90 Lloyd Street would do, in my opinion, should only be regarded as not in the best interests of the town.

Also of consideration should be clause 21.03-1 Community Development with one of its key issues -The limited choice in suitable housing for lifestyle changes. Again the current proposal would be impacting the livability, security, safety and privacy of the rear yard of 90 Lloyd Street for a potential resident, who could have potentially through the lifestyle choice that was offered with the owner's development of the property, opened a business.

Please note the objective of the above clause " To maintain sustainable communities throughout the Shire" and the strategies for such:

" The encouragement of self sufficiency within the community." - Smaller overheads will help with this.

"To maintain community and commercial services and employment opportunities as integral components in achieving sustainable communities." Again a livable, low overhead situation should not be compromised when it offers to help achieve this, and very interestingly " to provide a range of accommodation opportunities to suit the various and changing needs of the Shire's residents." Indeed this mixed use of residence and shop at 90 Lloyd provides accommodation opportunities to an aging population who has a need to be close to all amenities but also provide the possibility of low overhead semi- retirement business opportunities, not only for Shire residents, but hopefully for new residents looking for a tree change.

Of particular interest to any council decision should be the Shire's own intended implementation of this above clause "Encourage development within existing serviced areas and support private.....sector provision of a range of housing in the community" Cutting a 6 meter wide separation through private property is not supporting the livability of this range of housing, and it certainly will not encourage any development within existing serviced areas, on the contrary it is likely to deter any further positive developments that could be addressing the councils own intentions under it's planning scheme.

The 21.03-2 Economic Development clause reads under key issues " Australia's rural economy is continuing to change" Pandering to a few local concerns over an inconvenience of having to turn around and go out the same way, which is about all that this ridiculous saga is all about, is hardly a prevalent issue to even contemplate when we are all aware that lateral thinking needs to be implemented because the economic situation is forcing us to create opportunities or lose our communities. Indeed if we read further the strategies for this clause they are :

- To seek value adding opportunities- a livable back yard value adds
- To encourage new and existing economic activity in the Shire.- all of the above mentioned positives of this development address this and should not be compromised.
- To promote the establishment of service industries within the existing towns- which again 90 Lloyd street with it's current development and approved planning permit is a key integral opportunity for this to happen, if it is not detrimentally affected by it's property being compromised.

Note the implementation of this clause.

"Enhancing the awareness and image of the Shire as an area to visit and invest in." Confiscating private property for an unreasonable and not at all required badly positioned road can in no way create an image that the Hindmarsh Shire is an area to invest in.

Clause 21.03-6 Urban Development, it's strategies:

"To facilitate opportunities for increased employment opportunities within and adjacent to the towns" - our experience is that every aspect of development that can support employment opportunities should be encouraged, rather than detrimentally affect the functionality of the development of a premises that has been designed to optimize it's opportunity to offer exactly that.

"To promote urban design and architecture that, enhances livability, diversity, amenity and safety of the public realm" Do I need to repeat myself? I will emphasize here however, the mention of "safety of the public realm" which a thoroughfare in the middle of a residential open space and it's access to it's carport is not even addressing. It is a point to note that on the evening of the public meeting on the 17/04/2018, Trudy Lehmann expressed concern that vehicles move down the Wundy's laneway at speed and asked whether the council could address slowing the vehicles down. A thoroughfare, through a secluded unoccupied area at the back of shops would only encourage hoons to have some fun at night, where as with the fence standing as it is at 90 Lloyd St, this is not possible. A few locals have also expressed concern that the police can no longer drive through. This is the same situation for any body who has no interest to be there at night, and there is now no escape for them should they be loitering. A blocked off " cul de sac" must surely be much more of a deterrent for loiterers than a thoroughfare by which one could easily escape the police.

Clause 21.01-3 Population characteristics, again in short among other things affecting the opportunity for employment is another consideration and it follows on that any constructive improvement in the town that could improve employment possibilities should be embraced and not hindered in any way. As should 21.01-6 Economic Development, with particular emphasis on "continuing expansion of tourism, recreation and leisure opportunities provided in the Shire."

This brings me to address my concerns for my personal proposal for the use of 90 Lloyd Street at this point in time, until such time that a new business is attracted to open its door at this address, which will not be possible should the 6 meter wide stretch of land width across 90 Lloyd Street be confiscated. My proposal will very positively address the considerations of the above clause 21.01-3.

This intended use will not only improve the use of land greatly, but will also greatly enhance tourism, education and experience opportunities for locals as well as visitors and economically providing some finances for the upkeep of the property while at the same time still leave the premises open to perhaps an even more needed business to still occupy the premises at any time in the future. Indeed I hope it will encourage a future business owner to open their business at this address, as this tourist opportunity could possibly be incorporated into their business or at the very least enhance their private open space livability and have shown by example how we can live comfortably but still give back to nature and create an attraction to Dimboola as a special positive place to live.

Now that the fence is up, the premises is now available for a nostalgic butterfly garden to be created that would interest young and old. This will be designed to firstly address the devastated butterfly and other insect population in the area, which should be desired, according to 21.01.7 clause of the planning scheme addressing Environment that clearly states concern of "loss of native vegetation and habitat... *Private land holdings can make a substantial contribution to better managing these problems.*" The St. Arnaud butterfly garden at the back of the Bible Museum in its main street is a wonderful example of how impactful even small scale attention to wildlife can dramatically make such a contribution.

The wonderful history and diversity of the local butterfly population was kindly presented to me by the senior curator of the entomology department, Museum Victoria, Ken Walker, one of which, the Lycaenidae *Hypochrysops ignitus* butterfly is considered threatened.

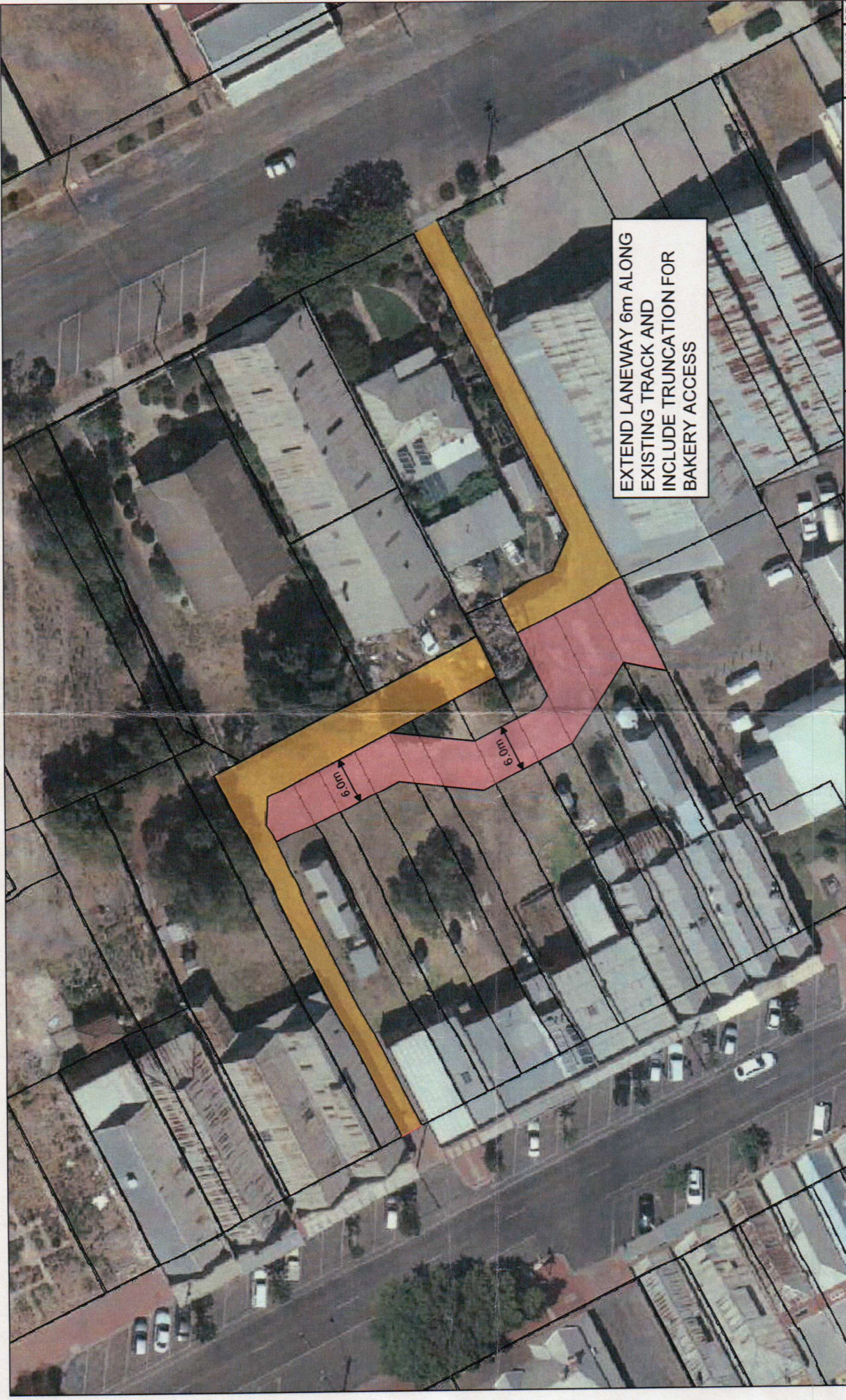
My proposal requires the full use of the rear yard of 90 Lloyd Street through to the carport to provide enough flora to host butterflies and caterpillars to feed and pupate. This will include a 5.4 x 8 meter fly wired butterfly house as well as necessary garden area to provide a walk through for tourists to view and appreciate butterflies and caterpillars as well as a host for other insects, bugs and beetles that used to be prevalent to this area. It is hoped that with this proposal that the threatened and low numbered species will have a better chance of survival through sanctuary by having the flora they need provided and sanctuary from predators.

It is also hoped that the people of Dimboola will gain knowledge, insight and interest through this garden to follow suit and include in their gardens the much needed flora to help re populate all these species of butterflies that historically have been recorded here, become a learning hub for school children and deepen their understanding of their responsibility as humans to co-exist with other fauna.

To summarize, all of the above clauses of the planning scheme mentioned, are exactly the ones addressed in the town planning permit application for 90 Lloyd St and already understood as important by Shane Power and Greg Wood, therefore it makes one wonder why simply the convenience of a thoroughfare that is not even reasonably required, can even be considered at all in preference over the above important provisions of the planning scheme.

To create growth in Dimboola it is my opinion that one has to be pro-active in opening opportunities and creating interest in the town, and creating a tourist attraction, while responsibly addressing our past environmental impacts, providing financial independence for the property's upkeep until a new much needed business is attracted to the town is showing foresight and leadership to actually making it happen. Rather than , it seems, crying poor for a supposed inconvenience and clutching at straws with pathetic excuses to prevent change to a previous unkempt, under utilized, shamefully environmentally detrimentally impacted centre of our town, that this barren devastated area is and that somehow there is some sort of a historical pride worth keeping, that in reality is just a show case of past neglect and in my opinion, unimaginative interest.

J. Ashenb



EXTEND LANEWAY 6m ALONG
EXISTING TRACK AND
INCLUDE TRUNCATION FOR
BAKERY ACCESS

DRAWING NO.	REV
	A
SHEET NO.	
FILE NAME	

DIMBOOLA LANEWAYS
BETWEEN LLOYD ST &
VICTORIA ST
LOCATION PLAN

DESIGNED:	M L COPPINS
CHECKED:	
APPROVED:	S POWER
SCALE:	1 : 160 (A4)



LEGEND:	
	EXISTING LANEWAY
	PROPOSED LANEWAY EXTENSION

REVISION	AMENDMENTS	APPROVED	DATE
E			
D			
C			
B			
A	LAYOUT PLAN	S POWER	1/14/18

Submission regarding Council's proposal
to declare as a public highway or
determine if it is 'reasonably required for
general public use' the rear of 84-104
Lloyd street Dimboola

To :
Greg Wood,
Chief Executive Officer
Hindmarsh Shire Office *Council. [Signature]*

From:

Norbert Aschenbrenner
Part owner of 90 Lloyd Street, Dimboola.
23 / 04 /2018

I am objecting to the proposed acquisition of that section of land marked red on the map attached that was supplied by the Hindmarsh Shire Council at the public meeting on the 17/04/18 for the purposes of a declaring it a road under the road management act 2004, as it is my opinion, that among other things, it is not reasonably required by the general public.

The general public has two parallel roads, namely Lloyd Street and Victoria Street to travel along and the only required access to the rear of the shops in between Lloyd Street and Victoria Street, would be for deliveries and shop owners. Indeed, because delivery trucks do access the rear of the shops it would be unwise to encourage the general public, including children and elderly on mobile scooters through there. Access for delivery trucks, including MRV elgas trucks is attainable as clearly described in the submission by Dieter Aschenbrenner without the need to acquire that section marked red on the above mentioned map on our property and therefore can not be regarded as reasonably required.

On the 20th of April 2018 I witnessed an elgas truck back in behind the bakery while our fence is now erected. It is apparent that an elgas truck is able to back in to those properties south of our property and can safely travel in a forward motion out of the laneway next to Wundy's and out on to Victoria Street, proving that the acquisition of our property is totally unnecessary for delivery access to these properties. This proves that deliveries can successfully be delivered now, despite our fence. I will add that Wundy's lane is the only sensible exit for an elgas truck if it needs to exit in a hurry. Choosing a longer path by crossing diagonally across our land and past other shops to then have to turn 90 degrees to get out the narrower Aggie's lane and traverse into the the busiest street of Dimboola, seems totally illogical.

Trudy Lehmann living at 37 Victoria Street, asked at the public meeting on the evening of Tuesday 17th April 2018, if the council could put in speed humps or do something to slow the cars down that come in off or exit into Victoria Street via the lane that runs between her property and that of Wundy's workshop. One would hardly imagine that the fast moving vehicles that Trudy Lehmann is complaining about are delivery trucks or shop owners, but most likely youth who have no interest to be at the back of the shops, and find the

thoroughfare as somewhere to have a bit of fun. No matter who is driving the speeding cars which Trudy Lehmann is complaining about, it is not sensible to be putting speed humps in the lane, that an elgas truck may need to exit in a hurry. If traffic can't be slowed down along that lane, it would seem illogical to be encouraging a thoroughfare. Now that our fence is up that has stopped any possibility of thoroughfare, it seems that the problem could be solved.

Access to the rear of the shops to the north side of our fence is also quite easily attainable without thoroughfare through our property. With the removal of the fence between the road reserve (marked yellow on the attached map) and the senior citizens, which is council property, there are plenty of alternatives for suitable access for all of the properties numbers 92 to 104 as demonstrated in Dieter Aschenbrenner's submission and therefore acquisition of our property is again totally unnecessary. Not at all reasonably required.

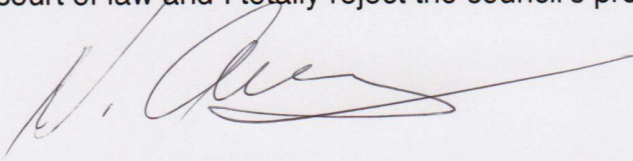
It is interesting to note, that the council allowed arches to be put in between Aggies Lane and the laneway beside the senior citizens, precisely to deter thoroughfare of cars and trucks. They have with this action encouraged traffic to seek other avenues over private property. This seems rather inconsistent with a council that should take it's planning scheme seriously and abide by it's own provisions which read under Transport: "Planning should ensure an integrated and sustainable transport system that provides access to social and economic opportunities, facilitates economic prosperity, contributes to environmental sustainability, coordinates reliable movements of people and goods, and is safe." It seems that blocking off a thoroughfare on it's own land, neglecting the use of an actual road reserve for many years is hardly an example of the Hindmarsh Shire acting in accordance to the above provision. To then, after it's own action and neglect having encouraged traffic through private property, to try to confiscate that property, which would not have been used as a thoroughfare if council had acted responsibly many years ago is inapprehensible.

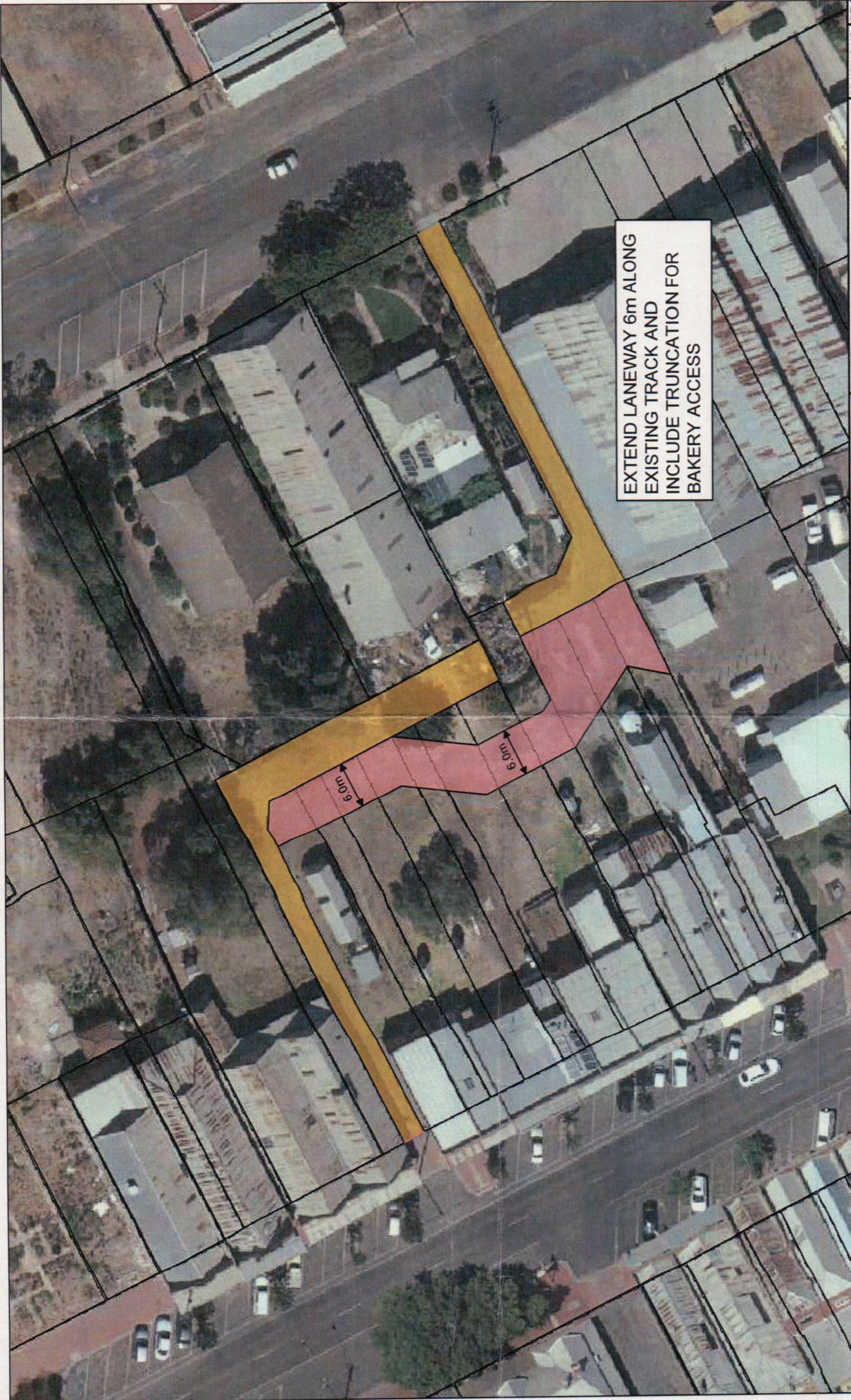
I wonder if the council has thought about how unsafe their proposition would be, considering it would be cutting through private property that would need to be fenced off for it's own security, privacy and use, which would cut down visibility. Is the council considering supplying street lighting, for instance, if this stretch of land is going to be considered for general public use? Where would any foot paths be? Or how has the council considered to deter foot traffic, children with bicycles or elderly with mobile scooter, in the same 6 meter wide lane possibly flanked by fences, where elgas trucks and other delivery vehicles need to traverse? Has the council considered if the properties that would be cut through, could then even fence right up to the road, or is the council going to further impact full and best use of their land for the requirements of private open space, storage, keeping unsightly rubbish out of view and unaccessible to loiterers, securing rubbish and recycling materials from wind and security from break ins?

Since we have come to Dimboola, we have done up 7 shops, which have housed businesses such as the Bendigo Bank, 2 railway companies, a gift shop, a GWM Water office, and a business for general household items, most which would not have been able to use any of the premises without our input. One would think that a sensible Shire would work closely and not antagonistically with investors who have made a very positive impact in the town and not deter them from any further investing. One would think that the Shire would work closely to those experienced in revitalizing the town, to help determine what would best attract new businesses in the largely vacated commercial centre of Dimboola. Instead the Shire has gone down a path of bullying, reneging it's obligations and hastily trying to mend it's own neglect of providing adequate access to the commercial zone with

an option that can not even work, is unsafe, not best use of land and would cause dramatic loss of value to properties that should have every opportunity to make best use to keep every opportunity to be filled with much needed businesses.

I hope that no further hasty decisions, as Shane Power publicly admitted this decision to send us a notice to remove the fence and the notice to consider this section of land as a road was, will be attempted that would be detrimental to the community and most likely land in a court of law and I totally reject the council's proposal.

A handwritten signature in dark ink, appearing to be 'S. Power', written in a cursive style with a long horizontal flourish extending to the right.



EXTEND LANEWAY 6m ALONG
EXISTING TRACK AND
INCLUDE TRUNCATION FOR
BAKERY ACCESS

DRAWING NO.	REV
	A
SHEET NO.	
FILE NAME	

**DIMBOOLA LANEWAYS
BETWEEN LLOYD ST &
VICTORIA ST
LOCATION PLAN**

DESIGNED: M L COPPINS

CHECKED:

APPROVED: S POWER

SCALE: 1 : 160 (A4)



LEGEND:

- EXISTING LANEWAY
- PROPOSED LANEWAY EXTENSION

REVISION	AMENDMENTS	APPROVED	DATE
E			
D			
C			
B			
A	LAYOUT PLAN	S POWER	1/14/18

Dear Greg

Thank you for the opportunity to respond to the proposed roadway at the rear of titles 84-104 Lloyd Street, Dimboola.

As owners of two affected properties, 84 and 86 Lloyd Street, we support Council ownership of the 'public highway' as mapped out in the plan provided at the public meeting held on Tuesday 17th April.

When purchasing our properties we were aware that the backend of our title was a critical access road for every operator within the commercial hub, including 88-104 Lloyd Street and the bakery. As such, future plans for our land exclude any consideration to erect structures over that part of the title, and the transferral of that land will have no negative impact on the viability or value of our business.

Additionally, we believe the laneway is an important thoroughfare for Lloyd Street businesses and the Dimboola community. These historically significant 'backlots' are a vital link between Victoria, Lochiel and Lloyd Streets and were identified in the NEAD report (commissioned by landowner Graeme Schneider in 2016) as Dimboola's 'lung', with development potential as the township's tourism industry evolves. The relevant pages of the report are included in this submission for your reference.

A common ownership of these backlots has occurred over time between the businesses operating there. Our support of one another is a long established practice. Goods are moved between shops, deliveries taken on each other's behalf and a 'neighbourhood watch' approach is in place to ensure our properties are cared for.

The recent installation of a fence at 90 Lloyd Street has given us all an opportunity to review the impact of dividing the backlot. Aside from the loss of our shared business community, CFA, police, truck and pedestrian access has been effectively stopped. The two separated spaces are now hidden pockets where unwelcome behaviour can occur unseen. 88 Lloyd has previously had their shop broken into and the solid iron fence makes 88 and the bank at 92 Lloyd now even more vulnerable.

With only one access point in and out, the ability of the CFA to fight shop fires will be hampered, as will the evening drive-throughs currently conducted by Police.

Three of the existing businesses rely on Elgas deliveries. On Friday 20 April the Elgas truck did its first delivery since the fence was erected. To fill 86 Lloyd and the bakery tanks, the driver found he had to reverse the truck into the laneway from Victoria Street and continue reversing into the back of 88. He then forwarded the truck into the bakery yard to deliver there and then reversed back into 88 to leave.

The driver expressed concern around general safety when piping the gas. He requires open access on all sides of the truck to turn the gas off in an emergency. The width of the shop titles is too confining for safe delivery.

Mason Clarke's business is totally dependent on its clean rainwater supply and our water tank is now susceptible to damage from vehicles that are forced to turn around within the limited space. Given that the tank sits well within the boundaries of our titles, this situation is

unacceptable. Any existing or future structures on private land from 92 to 104 is equally vulnerable. To deliver to the laundry at 96, the gas truck entered through Aggie's Lane between 104 and 106 and the driver's only option was to u-turn over the properties to exit out through Aggie's Lane. This is a serious liability issue for the deliverer, property owners and Council.

Without an official through road, any one of the title holders can choose to erect a fence, effectively eliminating all truck deliveries. The existing laneway (yellow on the map), which would have been established over a century ago, is not traversable with present-day trucks.

The effectiveness of the backlots has long relied on community generosity and commitment from each and every business. Sadly it only takes one shop owner to damage this arrangement. Whether it's the owners of 90 Lloyd Street or future title holders, it is in the interest of the town's commercial operations and community to protect this vital right-of-way and declare it a public highway.

Mary and Ken Clarke

Directors of K & M Clarke Super Pty Ltd and title holders of 84 and 86 Lloyd Street, Dimboola

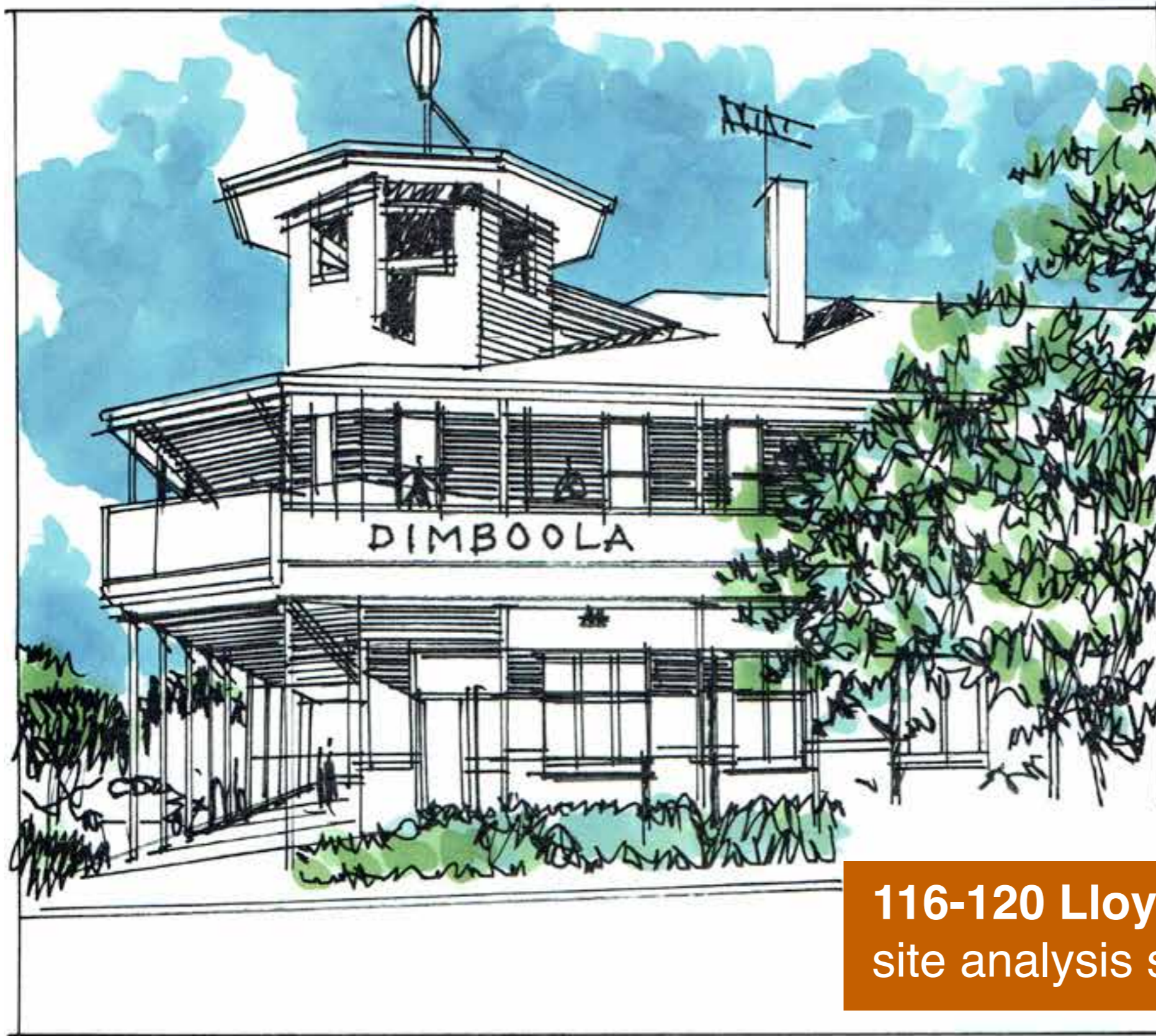


Mason Clarke Preserving Co.
86 Lloyd Street
Dimboola, Victoria
5389 2070
mason@masonclarke.com.au

SPONSORS OF THE DIMBOOLA FOOD FESTIVAL



www.dimboolafoodfestival.com.au



116-120 Lloyd St, Dimboola
site analysis study

stage 1a
december 2016

Contribution to Dimboola's economy

The Client felt the proposal should contribute and support the local economy, potentially including but not limited to:

- build a native food production industry which can provide sufficient supply to service the local food industry;
- Dimboola Memorial High School involvement with business to develop quality skills;
- create a first class area for tourism interest/appeal to complement the brewery and the township food theme, focusing on the Horsham region;
- reflect the significance of the indigenous community by incorporating a "keeping place" for the town and region;
- a cornerstone of the development that he hopes can activate the town centre and provide a vital primary industry in the town as well as a centre of hospitality training in the town; and
- business which complements Dimboola and local regional culture through cuisine, agriculture, art, and history.

A community garden space

The development of a small community space such as a community garden was considered, including:

- create an exquisite garden at corner position to be utilised for public use, through subdivision or as part of site; and
- to incorporate the district's agricultural heritage through the use of Indigenous

flora and fauna, and Chinese vegetation to reflect former settlements and markets at the Wimmera riverbank. Complementary links to contemporary medicines can be established and encouraged – in particular and in association with Des and Robyn Lardner's Dimboola Pharmacy adjacent and the Des Lardner Organic centre in Horsham)

- the opportunity to create a green lung to the backlots of the Lloyd St shops is also a consideration, creating the green sanctuary away from the heat and sun.

Other:

- The adjoining Elderly Citizens Facility to be more closely engaged and combined with the new development .



The hidden asset to the Lloyd St shops are the 'Backlots' to the superblock.



Existing linkages can be enhanced - green spaces can be encouraged and developed to provide verdant gardens that create and provide both comfort, delight and food for the community.



Access to the Backlots.



Whilst there are no fences in place the size and connections and future linkages are clearly obvious. There is opportunity to create another Dimboola in the hidden Backlots.



The peppercorn is a strong and powerful cornerstone of the rear Backlots garden. The future connection to the hotel site is clearly possible through the Backlots and should be encouraged.



The outhouses are iconic. There is something powerful and unique about the way they describe the Backlots. It is an image that can be developed further.



Other access point to the Backlots.

By simply reorienting the existing shops to the rear and providing clear and simple accessibility from the main street to the rear 'free' space many new opportunities can open and reshape the commercial centre of the town.

A virtual oasis can be created to both encourage a flourishing commercial district as well as provide an environmental safe zone against the heat, the sun and encourage gardens and sustainable enterprises that reuse water and waste suitably.

KEY SITES: THE BACKLOTS

DESIGN OPPORTUNITIES

6

The following chapter presents various design images to demonstrate the architectural references that are present in prospective design opportunities for this site.

The site plan (see right) indicates the design opportunities inherent in the site. The following architectural references are indicated in this analysis, demonstrating how the former Dimboola Hotel site can utilise these designs to maximize community connection to the site.

The significant points of interest are the following activity nodes:

Lloyd/Lochiel intersection

- The precinct formed by this intersection includes the active edge of the current hotel site, the reactivated Star Theatre (now showing movies and centering festivals such as the Dimboola Food Festival and associated activities), the old NAB bank site – a rare and exquisite building, the murals and sculptures that form a tourist precinct and backdrop to cultural activities, the Sidney Nolan Studio and the gateway to the Dimboola Commons and river beyond.

The commercial intersection

- This intersection includes the existing electrical store, the Commonwealth Bank, the lawyers office and potentially new independent living units in the currently vacant lot.

The 'backlots'

- This is the great hinterland that exists virtually 'unclaimed' behind the shops that surround

the space on Lloyd, Wimmera and Victoria Streets as well as the old Dimboola Hotel site on Lochiel St.

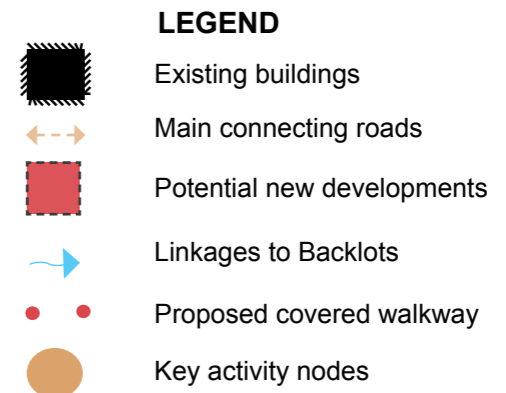
- The space is contained by the existing buildings and as such provides a sanctuary against and from the harsh weather – mainly heat and sun. The space has the opportunity to provide shade and shelter - it can include water as both a feature and as a cooling device.
- The space can provide opportunities for the shops to reverse and feed into the rear space as well as the street frontages. The throughways from street to backlot would /could create a new life for the commercial/retail centre of Dimboola
- In effect the 'green lung' that would be formed could create a new tourist focus for the town centre and promote the economic and cultural wellbeing of the town.
- The 'green lung' would also create linkages through the centre from street to street therefore also expanding the activity of the green centre - the linkages would further animate and encourage further activity to the fringes of the retail centre as well as bring into the centre the outer elements such as the Victoria Hotel, the Music Museum, the commercial offices and potentially also open up the large sheds currently available on Victoria St to provide large box opportunities for retail, commercial or civic uses i.e. exhibitions and displays.

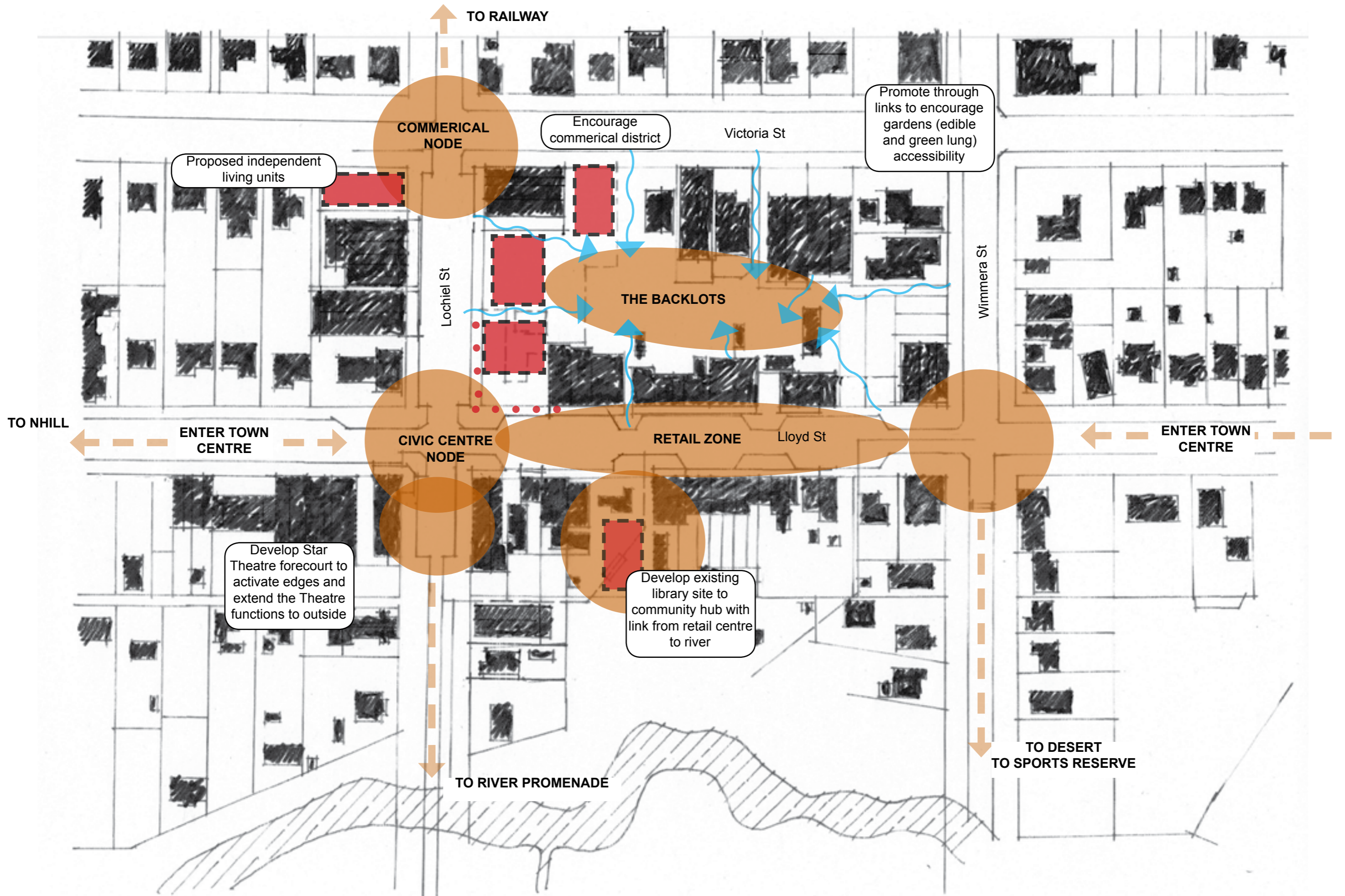
Street awnings

- The large awnings currently utilised on Lloyd St shop fronts perform many tasks including shelter from the sun and rain - mainly extreme heat.

- The awnings also provide that interstitial space that allows for perambulation, gathering, dining, perusing and meeting in casual and semi private comfort.
- The shelter creates a comfortable and controlled activity zone.
- The awnings are a strong architectural feature that also unify and connect the shops and create controlled movement.
- The Dimboola Hotel was the continuation and culmination of the grand awning. It moved people along Lloyd St in comfort and leisure. It was a strong linking element in the town that should be retained.

Moving forward these elements can be further developed and utilised as indicated below.





**Mr DJ and Mrs CJ Ward
89 Scott Street
WARRACKNABEAL VIC 3393**

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

Dear Mr Wood

I write in relation to the letter from Council's Shane Power regarding our property at 100 LLoyd Street Dimboola and the roadway at the rear.

Although we have only owned the property, that is the Banner office for a few years, I understand that the laneway has been in use for decades (reportedly over 50 years) by the community as a thoroughfare and that the gravel pavement in the laneway is used by vehicles, trucks and pedestrians on a daily basis.

It is our view as property owners, that the public roadway should remain, to be of benefit to the businesses along Lloyd Street and the community generally as a thoroughfare and for rear service access.

It is our concern that limited access to the rear of these properties, from the construction of this blocking fence, will provide safety concerns, with the narrow Aggies Lane the only way to access the rear from the north end. The fence, that has been erected, is of great concern hindering deliveries to businesses and for the safety of property in the area.

We therefore are more than happy to allow council to take possession of the roadway under the Road Management Act 2004.

If you wish to discuss the matter further with myself, I can be contacted on 0418 504059 at any time,

Regards and best wishes,

David and Jenny Ward.

Submission to Hindmarsh Shire Council in response to the community Meeting held in Dimboola, Tuesday 7th April 2018 concerning the laneway at the rear of 84-104 Lloyd Street Dimboola.

We the undersigned support the proposal to transfer the existing laneway as currently used (coloured pink on the plan circulated at the meeting) to council ownership.

The reasons for our support for this proposal include:

The area in question is part of the original business precinct of Dimboola and is historically significant with the probability that the laneway is an original road from early town settlement.

It has been in use as a public thoroughfare for as long as can be remembered by the local community and is already considered a "road" under common law without the need to be established in a court of law.

The road/laneway has been in constant use by the local traders and the community on a daily basis and is required for the traders to have reasonable access to the rear of their properties to continue trading. A number of businesses would have their trade restricted or be unable to trade if there was not suitable through access at the rear of the shops.

In particular, the Elgas gas delivery vehicle currently uses the laneway to fill the trader's gas bottles located at the back of their shops. The current laneway provides the only practical entry and exit for deliveries. There would be a lack of room for the truck to turn or safely exit the area if the laneway was closed or altered back to the originally gazetted laneway and as a result the truck may not be able to legally deliver to the rear of these businesses. The Elgas truck also delivers to an adjoining residence (Ms Lehmann's property) and the Dimboola Bakery from the laneway.

All 84-104 Lloyd Street owners were aware of the public laneway at the rear of the shops when purchasing their properties as it is currently marked with gravel and all owners including the previous owner of 90 Lloyd Street have always allowed public right of way. These community spirited owners have historically given up and shared a little land for the benefit of all.

The laneway also provided access to the rear of the Victoria Street properties and without this one of the owners, Ms Trudy Lehmann who has Multiple Sclerosis, is now unable to reasonably access her carport. It is disappointing that the owners of 90 Lloyd Street have already fenced over the laneway and built a carport adjoining her rear fence causing Ms

Lehman distress and expense to modify her property before the laneway access issue was resolved.

The laneway also provides security for the Lloyd Street business as the through traffic discourages undesirable activity and allows the police to patrol the area without the need to enter and exit one way.

If the existing laneway were to be reinstated and therefore through access removed, it would also severely restrict access to emergency vehicles including ambulance and fire brigade units. There would be insufficient space for these units to turn and exit in the event of an emergency putting these respondents at an unacceptable risk. The area may in effect become a no access area for emergency vehicles as currently happens down some "dead end" laneways for the fire brigade.

Reinstating the laneway to the originally gazetted area would involve the realignment of the lane and subsequently the undesirable removal or damage to old historically significant trees. The olive tree nearby at the rear of the Elderly Citizens Club is considered historically significant by the local community and the peppercorn trees are also potentially significant. Due to the significance of this historical precinct the area should have an archaeological excavation if a new laneway were to be constructed. This would be an unnecessary cost for the council when the existing laneway is already a legal road.

Reopening the walkway alongside the Elderly Citizens Club should not be considered as an option to provide an alternative access for vehicles as this would be an unacceptable safety risk to the elderly and community who use this walking track. This is a side issue to the existing laneway issue and is not relevant to the laneway/road issue.

We support any proposal for Council to acquire the laneway and maintain it for general public use as it has been used historically.

We also support the removal of the fences and carport that were erected by the owners of 90 Lloyd Street until the issue is resolved. By denying access to both the businesses and the residents creates an unnecessary distress, impediment to trade and property access as this issue may take an extended time to be resolved.

Peter Hawker & Raelene Hawker
8 McDonald Street
Dimboola Vic 3414

Mr. Greg Wood
CEO Hindmarsh Shire Council

Re: Laneway Rear Lloyd Street, Dimboola

Greg,

As per previous correspondence I have serious concerns regarding heavy vehicle access to the rear of the shops from 84 - 104 Lloyd Street being compromised by the erection of fences at 90 Lloyd Street, or by the erection of any fences through to the rear easement on any of the other properties.

I am in favour of either one of two possible solutions, the current gravel laneway being declared a road as proposed, or the declaration/attainment of a wider easement along the rear of all of the properties. Either solution would seem to allow the necessary access, and both would require surrendering a similar area of land.

I look forward to a satisfactory resolution to what has been an unfortunate series of events.

Yours sincerely
John Hutchins
Proprietor

Harris Mensland (Dimboola) ABN: 95 776 030 030
88 Lloyd Street
Dimboola VIC 3414

ph/fax: (03) 5389 1271 m: 0428 604 306
e: harmen@vic.chariot.net.au

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
Director Corporate & Community Services, Mrs Monica Revell

COUNCIL OFFICE

92 Nelson Street
Nhill 3418
03 5391 4444

VIEW OUR WEBSITE

www.hindmarsh.vic.gov.au

CONTRIBUTE TO OUR FACEBOOK PAGE

www.facebook.com/hindmarshshirecouncil

SEND US AN EMAIL

info@hindmarsh.vic.gov.au

Contents

Key Result Areas at a glance	3
Mayor and CEO's Introduction	4
Strategic objectives	7
Key Result Area No. 1: COMMUNITY LIVEABILITY	9
Key Result Area No. 2: BUILT AND NATURAL ENVIRONMENT	33
Key Result Area No. 3: COMPETITIVE AND INNOVATIVE ECONOMY	63
Key Result Area No. 4: OUR PEOPLE, OUR PROCESSES	77
Reconciliation with budgeted operating result	109
Financial Statements	110
Comprehensive Income Statement	111
Balance Sheet	112
Statement of Changes in Equity	113
Statement of Cash Flows	114
Statement of Capital Works	115
Statement of Human Resources	116
Notes to the financial statements	117
Financial Performance Indicators	134
Rating Strategy	137
Valuations	137
Legislative Basis for Rates and Charges	138
Assessment of Current Rating Levels	138
Rates Affordability	140
Rating Principles	141
Rating System	141
List of Capital Works	145
Fees & Charges	153
Abbreviations & Glossary	172

Key Result Areas at a glance

Key Result Area No. 1: COMMUNITY LIVEABILITY

- Program 1.01 Community Development
- Program 1.02 Maternal and Child Health Centres
- Program 1.03 Kindergarten Services
- Program 1.04 Youth Services
- Program 1.05 Aged and Disability Services
- Program 1.06 Health Promotion
- Program 1.08 Libraries
- Program 1.09 Arts, Culture and Community Events
- Program 1.10 Recreation Programs
- Program 1.11 Public Order and Safety
- Program 1.12 Early Years

Key Result Area No. 2: BUILT AND NATURAL ENVIRONMENT

- Program 2.01 Local Roads and Bridges
- Program 2.02 Drainage Management
- Program 2.03 Paths and Trails
- Program 2.04 Tree Management
- Program 2.05 Town Beautification
- Program 2.06 Community Centres and Public Halls
- Program 2.07 Recreation Facilities
- Program 2.08 Waste Management
- Program 2.09 Quarry Operations
- Program 2.10 Waterway Management
- Program 2.11 Environment Management
- Program 2.12 Fire Protection

Key Result Area No. 3: COMPETITIVE AND INNOVATIVE ECONOMY

- Program 3.01 Economic Development
- Program 3.02 Tourism
- Program 3.03 Private Works
- Program 3.04 Caravan Parks and Camping Grounds
- Program 3.05 Land Use Planning
- Program 3.06 Building Control
- Program 3.07 Aerodrome

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

- Program 4.01 Civic Leadership and Governance
- Program 4.02 Customer Service Centres
- Program 4.03 Council Elections
- Program 4.04 Financial Management
- Program 4.05 Rating and Valuations
- Program 4.06 Records Management
- Program 4.07 Information Technology
- Program 4.08 Risk Management
- Program 4.09 Contract Management
- Program 4.10 Payroll and Human Resources Services
- Program 4.11 Emergency Management
- Program 4.12 Depots and Workshops
- Program 4.13 Asset Management
- Program 4.14 Fleet Management
- Program 4.15 Accounts Payable
- Program 4.16 Accounts Receivable

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 \$144,955; Katyil-Wail Road \$132,170; Netherby-Baker Road \$155,052 and Pigick Bus Route Road \$305,976 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-Katyil 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, Katyil-Wail Road, Tarranyurk West Road, Jeparit East Road, Rainbow-Nhill Road, and Rainbow Rises Road.
- Kerb and Channel: Wimmera Street; Dimboola, Scott Street; Jeparit, and Nelson Street; Nhill will be constructed costing approximately \$250,000.
- 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

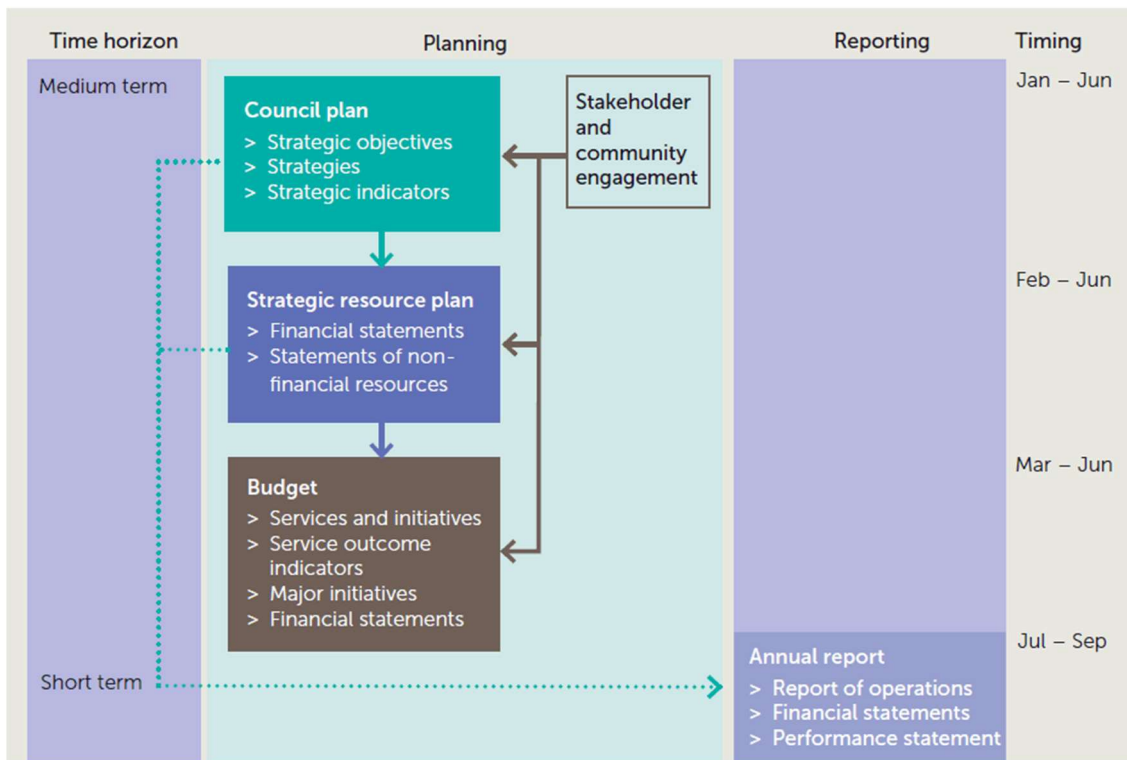
Greg Wood
Chief Executive Officer

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

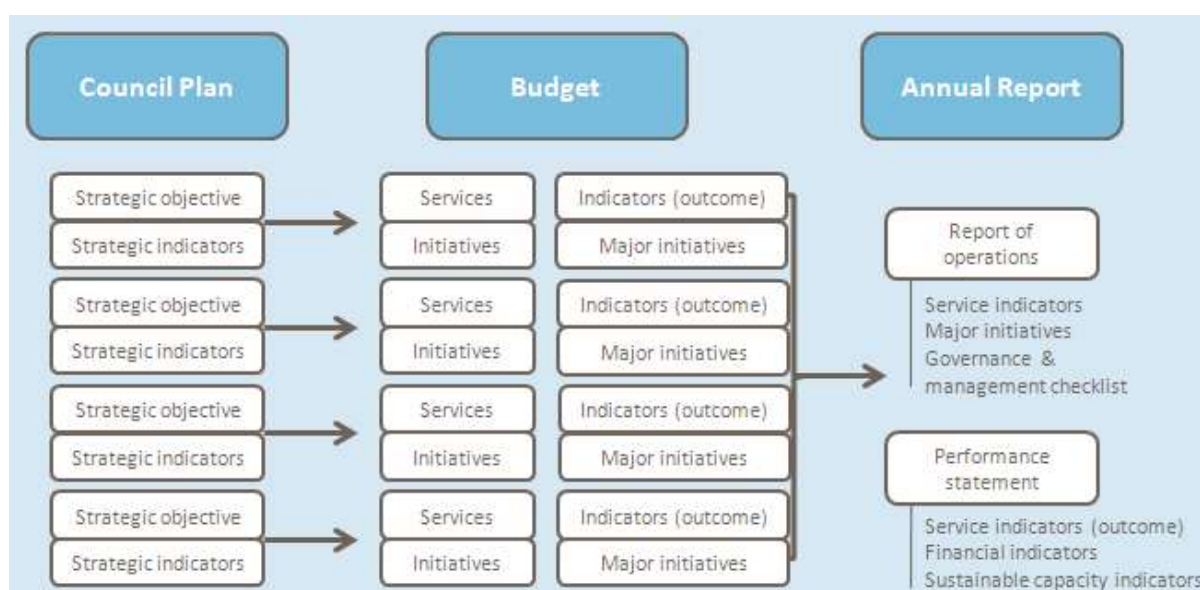
Council delivers services and initiatives under 47 service categories. Each contributes to the achievement of one of the four Key Result Areas (KRA) set out in the Council Plan for years 2017-2021. The following table lists the four KRA as described in the Council Plan.

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
Capital		
Expenditure		
10372 Facilitated Playgroup Grant	0	(56,700)
Expenditure Total	0	(56,700)
Capital 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:
 - Bathing, showering or sponging;
 - Dressing and undressing;
 - Shaving, hair care and grooming;
 - Eating, drinking, cooking, and meal preparation;
 - Mobility;
 - Toileting;
 - Self-medication;
 - Transporting to medical and other related appointments.
- **Respite Care** services support the caring relationship by providing the carers of frail older people and people of any age with a disability, with a break from their caring responsibilities. It also provides an opportunity for the person being cared for to have a break or an outing without their usual carer.
- **Home Care / Domestic Assistance** services are to maintain a safe, secure, healthy home environment for frail older people and people with a disability. While cleaning tasks form an essential part of Home Care it is more than a cleaning service. It is focused on enhancing the consumers independence by providing basic levels of assistance required to maintain the home.
- **Property Maintenance** provides assistance with maintenance and minor modifications of the consumer's home, garden or yard to maintain the home in a safe and habitable condition.



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)	(5,775)
Income Total	(28,775)	(29,775)
Operating Total	89,044	79,400
106 Health Promotion Total	89,044	79,400

Program 1.08	Libraries
---------------------	------------------

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
--

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)	(7,462)
Income Total	(92,848)	(80,962)
Operating Total	63,657	75,693
Capital		
Expenditure		
11150 Pound Upgrades	0	0
Expenditure Total	0	0
111 Public Order and Safety Total	63,567	75,693

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	258,898
20154 Reseals and Final Seals	564,235	718,629
20156 Sealed Road Construction	1,250,893	1,403,688
20158 Shoulder Resheet	356,709	186,562
20160 Unsealed Road Construction	576,544	522,717
20164 Bridges	325,000	0
Expenditure Total	3,561,768	3,199,870
Capital Total	3,561,768	3,199,870
201 Local Roads and Bridges Total	6,921,931	7,393,591

Additional 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
20252 Urban Drainage	135,735	60,184
Expenditure Total	147,261	73,573
Capital Total	147,261	73,573
202 Drainage Management Total	758,740	627,326

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



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
--

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	200,000
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
---------------------	-------------------------

Service Description:

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

Initiatives:

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

Service Performance Outcome Indicators:

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

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

Account	Budget 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	(1,006)	(2,103)	1,097
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)	(11,636)	(18,220)	6,584
Deficit before funding sources	(11,636)		
<u>Funding sources added in:</u>			
Rates & charges revenue	8,645		
Total funding sources	8,645		
Operating deficit for the year	(2,991)		
Less			
Capital grants – non recurrent	(100)		
Gain on sale of assets	(299)		
Underlying deficit	(3,390)		

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	Budget	Strategic Resource Plan		
		Actual		Projections		
		2017/18	2018/19	2019/20	2020/21	2021/22
		\$'000	\$'000	\$'000	\$'000	\$'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	701	712	723
Grants – operating	4.1.4	5,313	3,089	5,308	5,385	5,464
Grants - capital	4.1.4	2,153	859	1,259	1,259	1,259
Contributions - monetary	4.1.5	198	6	6	6	6
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		132	299	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	15,170	17,813	18,074	18,340
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	4,730	4,923	5,108
Bad and doubtful debts		0	0	8	13	13
Other expenses	4.1.10	1,892	2,046	2,098	2,771	2,249
Total expenses		18,407	18,160	18,276	19,481	19,487
Surplus/(deficit) for the year		(357)	(2,990)	(463)	(1,407)	(1,147)
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)	(2,990)	(463)	(1,407)	(1,147)

Balance Sheet

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
Assets						
Current assets						
Cash and cash equivalents		6,029	2,098	1,029	(402)	(1,253)
Trade and other receivables		668	663	1,048	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	2,978	2,294	877	41
Non-current assets						
Trade and other receivables		450	450	450	450	450
Property, infrastructure, plant & equipment		161,559	162,475	162,785	162,864	162,482
Total non-current assets	4.2.1	162,009	162,925	163,235	163,314	162,932
Total assets		168,924	165,903	165,529	164,191	162,973
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	1,572	1,542	1,511
Total current liabilities	4.2.2	2,344	2,314	2,403	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	2,599	2,668	2,598
Net assets		166,384	163,393	162,930	161,523	160,376
Equity						
Accumulated surplus		62,970	59,979	59,516	58,109	56,962
Reserves		103,414	103,414	103,414	103,414	103,414
Total equity		166,384	163,393	162,930	161,523	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	62,971	103,414	0
Surplus/(deficit) for the year		(2,990)	(2,990)	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	0	0	0
Transfers from other reserves		(1)	(1)	0	0
Balance at end of the financial year	4.3.1	163,393	59,979	103,414	0
2020					
Balance at beginning of the financial year		163,393	59,979	103,414	0
Surplus/(deficit) for the year		(463)	(463)	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		162,930	59,516	103,414	0
2021					
Balance at beginning of the financial year		162,930	59,516	103,414	0
Surplus/(deficit) for the year		(1,407)	(1,407)	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		161,523	58,109	103,414	0
2022					
Balance at beginning of the financial year		161,523	58,109	103,414	0
Surplus/(deficit) for the year		(1,147)	(1,147)	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	56,962	103,414	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 (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (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	711	721
Grants – operating		5,314	3,089	5,189	5,377	5,456
Grants - capital		2,153	859	1,231	1,257	1,257
Contributions - monetary		197	6	6	6	6
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	1,319	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	1,614	3,821	3,421	3,725
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(8,216)	(5,844)	(5,040)	(5,002)	(4,726)
Proceeds from sale of property, infrastructure, plant and equipment		132	299	150	150	150
Net cash provided by/ (used in) investing activities	4.4.2	(8,084)	(5,545)	(4,890)	(4,852)	(4,576)
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)	(3,931)	(1,069)	(1,431)	(851)
Cash and cash equivalents at the beginning of the financial year		9,694	6,029	2,098	1,029	(402)
Cash and cash equivalents at the end of the financial year		6,029	2,098	1,029	(402)	(1,253)

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	Projections		
				2019/20 \$'000	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		715	127	100	100	100
Heritage buildings		0	0	0	0	0
Total buildings		715	127	100	100	100
Total property		715	127	100	100	100
Plant and equipment						
Plant, machinery and equipment		885	1,737	1,683	1,417	1,381
Fixtures, fittings and furniture		0	5	0	0	0
Total plant and equipment		885	1,742	1,683	1,417	1,381
Infrastructure						
Roads		2,851	2,941	2,732	3,102	2,900
Bridges		325	0	0	0	0
Footpaths		155	260	160	263	0
Drainage		147	74	150	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		754	700	215	0	215
Total infrastructure		4,232	3,975	3,257	3,485	3,245
Total capital works expenditure	4.5.1	5,832	5,844	5,040	5,002	4,726
Expenditure types represented by:						
New asset expenditure		377	324	116	116	116
Asset renewal expenditure		3,565	5,367	4,486	4,464	3,768
Asset expansion expenditure		0	0	0	0	0
Asset upgrade expenditure		1,890	153	438	422	842
Total capital works expenditure	4.5.1	5,832	5,844	5,040	5,002	4,726
Funding sources represented by:						
Grants		2,153	859	759	759	759
Council cash		3,679	4,985	4,281	4,243	3,967
Total capital works expenditure	4.5.1	5,832	5,844	5,040	5,002	4,726

Statement of Human Resources

For the four years ending 30 June
2022

	Forecast	Budget	Strategic Resource Plan		
	Actual 2017/18 \$'000	2018/19 \$'000	Projections		
			2019/20 \$'000	2020/21 \$'000	2021/22 \$'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	Budget	Change	
	Actual 2017/18 \$'000	2018/19 \$'000	\$'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	Budget	Change
	2017/18 cents/\$CIV	2018/19 cents/\$CIV	
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	502	-643	-56.2%
Total grants received	7,466	3,948	-3,518	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	7	2	40.0%
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	3,023	-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	66	57	633.3%
Total non-recurrent operating grants	111	66	-45	-40.5%
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 \$'000	Budget 2018/19 \$'000	Change	
			\$'000	%
Monetary	197	6	-191	-97.0%
Non-monetary	0	0	0	0.0%
Total contributions	197	6	-191	97.0%

4.1.6 Other income

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change	
			\$'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 \$'000	Budget 2018/19 \$'000	Change	
			\$'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 high 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 Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change	
			\$'000	%
Property	1,141	127	-1,014	-88.9%
Plant and equipment	1,080	1,742	662	61.3%
Infrastructure	5,995	3,975	-2,020	-33.7%
Total	8,216	5,844	-2,372	-28.9%

	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	3,975	618	3,250	107	0	859	0	3,116	
Total	5,844	632	5,105	107	0	859	0	4,985	

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	1,322	0	1,322	0	0	759	0	563	0
Sealed Pavement New Seal	73	73	0	0	0	0	0	73	0
Sealed Pavement Reseals/Final Seals	719	0	719	0	0	0	0	719	0
Sealed Pavement Seal Shoulders	73	73	0	0	0	0	0	73	0
Sealed Pavement Shoulder Resheet	187	0	187	0	0	0	0	187	0
Unsealed Roads New Seal	104	104	0	0	0	0	0	104	0
Unsealed Roads Resheet	464	0	464	0	0	0	0	464	0

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
Kerb & Channel									
Kerb & Channel	259	0	152	107	0	0	0	259	0
Footpaths									
Footpath Construction	260	38	222	0	0	0	0	260	0
Drainage									
Culvert Replacement	73	0	73	0	0	0	0	73	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	3	0	0	0	0	3	0
Council Contribution to Grant Funded Projects	50	50	0	0	0	0	0	50	0
Design and Salary	20	20	0	0	0	0	0	20	0
TOTAL INFRASTRUCTURE	3,975	618	3,250	107	0	859	0	3,116	0
TOTAL CAPITAL WORKS 2018/19	5,844	632	5,105	107	0	859	0	4,985	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	2,517	0	2,517	0	0	759	0	1,758	0
Kerb & Channel	215	0	130	85	0	0	0	215	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	160	0	160	0	0	0	0	160	0
Drainage	150	0	150	0	0	0	0	150	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	215	200	0	15	0	0	0	215	0
TOTAL INFRASTRUCTURE	3,257	200	2,957	100	0	759	0	2,498	0
TOTAL CAPITAL WORKS 2019/20	5,040	200	4,740	100	0	759	0	4,281	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	2,757	0	2,757	0	0	759	0	1,998	0
Kerb & Channel	345	0	200	145	0	0	0	345	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	3,485	0	3,340	145	0	759	0	2,726	0
TOTAL CAPITAL WORKS 2020/21	5,002	0	4,857	145	0	759	0	4,243	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	2,685	0	2,685	0	0	759	0	1,926	0
Kerb & Channel	215	0	100	115	0	0	0	215	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	0	0	0	0	0	0	0	0	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	215	215	0	0	0	0	0	215	0
TOTAL INFRASTRUCTURE	3,245	215	2,915	115	0	759	0	2,486	0
TOTAL CAPITAL WORKS 2021/22	4,726	215	4,396	115	0	759	0	3,967	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 Actual 2017/18	Budget 2018/19	Strategic Resource Plan Projections			Trend +/-
					2019/20	2020/21	2021/22	
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-4.9%	-22.9%	-6.4	-11.8	-10.1	-
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%	108.9%	94.8%	90.7%	73.7%	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 Actual	Budget	Strategic Resource Plan Projections			Trend
			2017/18	2018/19	2019/20	2020/21	2021/22	+/-
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 General's 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
- Net annual value (NAV) which represents the reasonable annual rental of a property, minus specified outgoings. In most cases this is five percent of the CIV.

Supplementary valuations

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

The most common causes for supplementary valuations are:

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

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

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

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

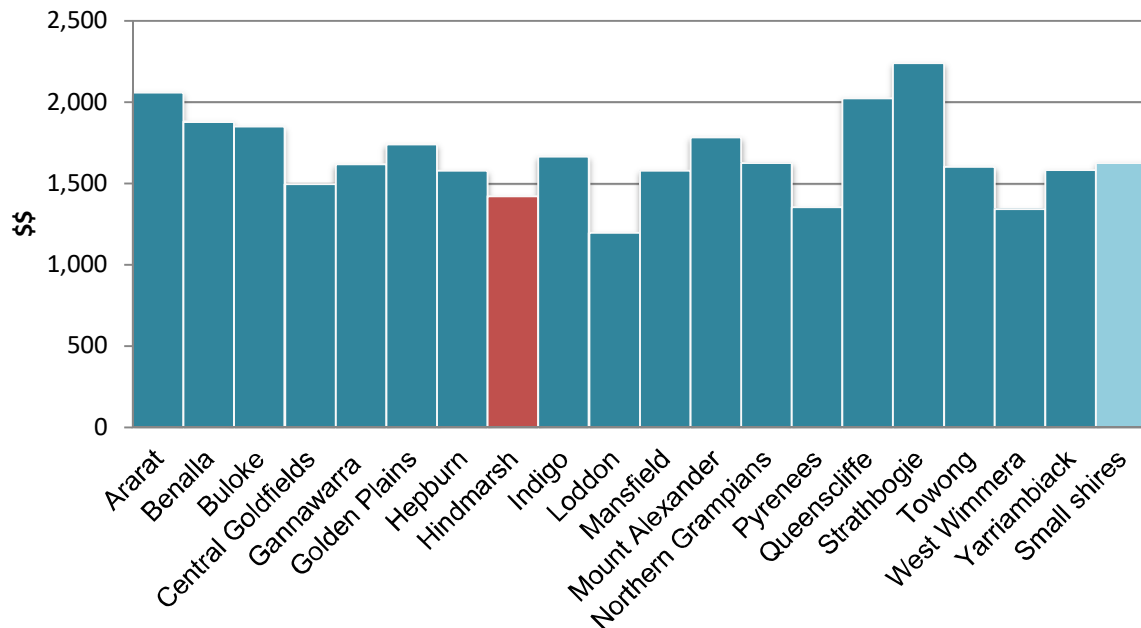
Efficiency relates to the cost of administering the rates system including the issuing of assessments, collection of rates, informing ratepayers, and enforcement and debt recovery. It also includes the maximisation of additional rates income through supplementary valuations by ensuring the timeliness and accuracy of amended rate notices.

6.3 Assessment of Current Rating Levels

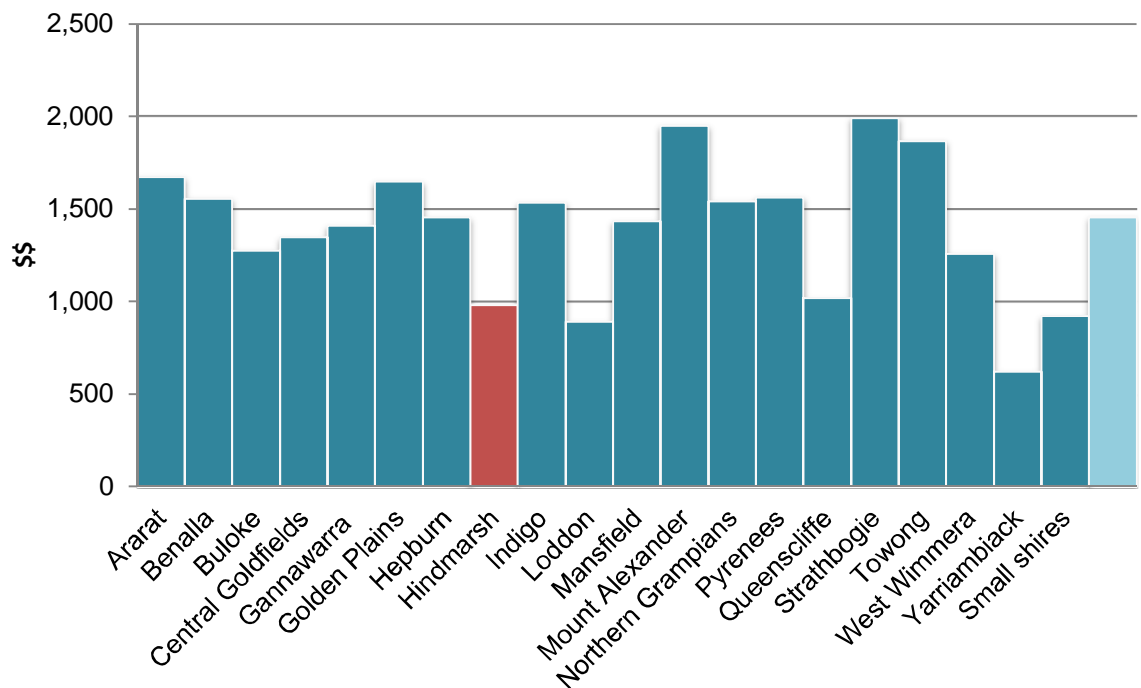
Comparing the relativity of rating levels between Councils can be a difficult exercise due to debate over the most appropriate methods to use and the inability to take into account the intricacies of rating structures in different councils. Each local government sets rates based on an assessment of the 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.

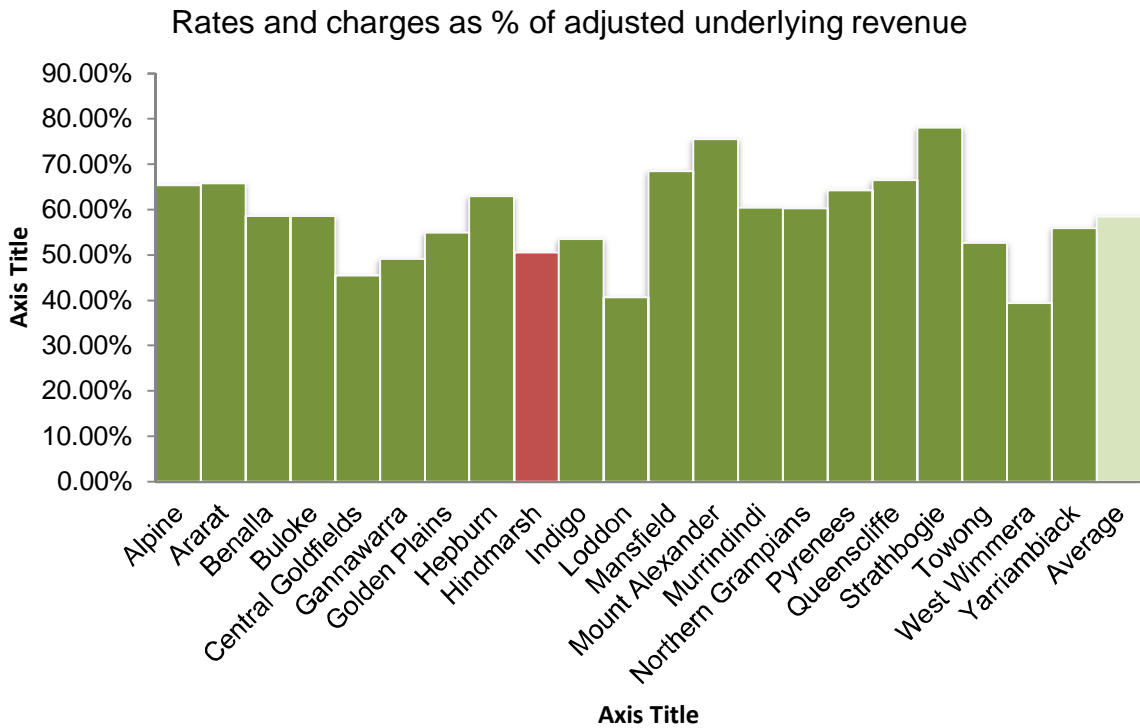
Median Rates per assessment - all



Median Rates per assesment - residential

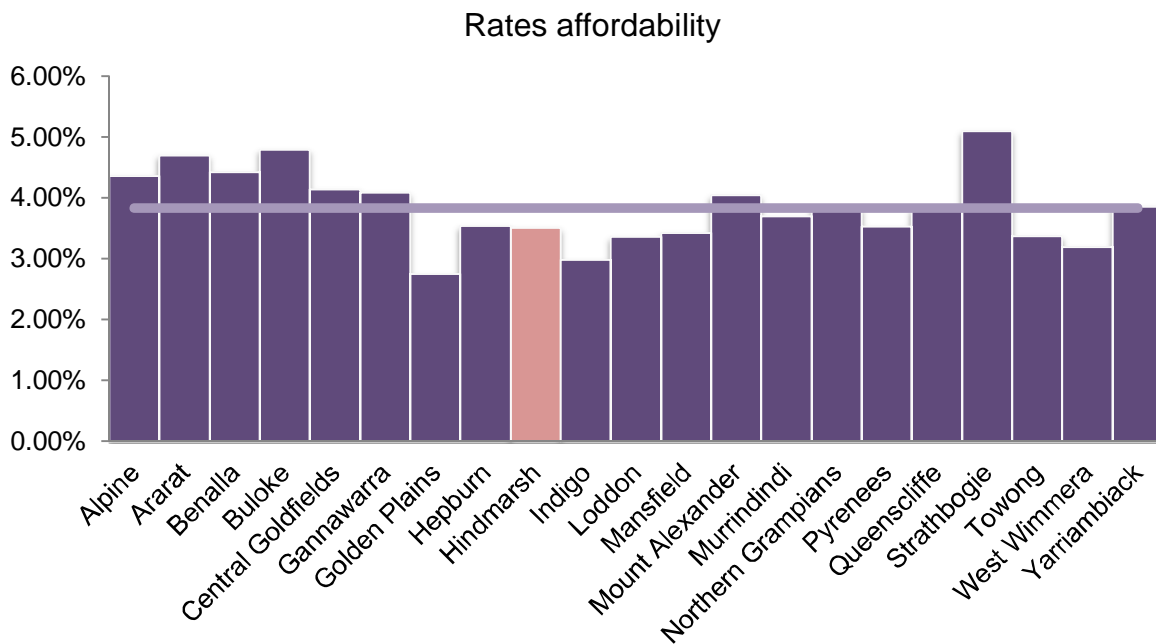


The graph below, showing that Council is at the lower end of its peer group in terms of rates as a percentage of overall revenue, is an indication of the focus Council places on raising revenue from sources other than rate payers, such as grant revenue. (Sourced from KnowYourCouncil, 2015/2016 Annual 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
Kerb & Channel	Wimmera Street, Dimboola Scott Street, Jeparit Nelson Street, Nhill
Roads	<p>Final Seals & Reseals: Gunn Street, Nhill Lorquon Palms Road, Lorquon Antwerp-Woorak Road, Glenlee Netherby Baker Road, Netherby Nhill-Murrayville Road, Yanac Tarranyurk West Road, Tarranyurk Winiam Road, Nhill Rainbow-Nhill Road, Rainbow Jeparit East Road, Jeparit Rainbow Rises Road, Rainbow Bongiornos Carpark, Nhill</p> <p>Sealed Road Construction: Elgin Street, Nhill Safety Upgrades – Rural Roads Wimmera Street, Dimboola Block 40 Road, Broughton Katyil – Wail Road, Wail Netherby – Baker Road, Netherby Pigick Bus Route, Rainbow Anderson Street, Dimboola</p> <p>Shoulder Resheet Block 40 Road, Broughton Diapur Yanac Road, Nhill Salsbury – Woorak Road, Kiata</p> <p>Unsealed Road Construction A Bells Road, Nhill Border Road (Boundary Road with West Wimmera Shire) Antwerp – Katyil Road, Antwerp W Cooks Road, Nhill Geodetic Road, Tarranyurk Greig / McKenzie Road, Antwerp</p>
Major Culverts	Broughton Road, Broughton
Footpaths	Victoria Street, Dimboola Leahy / Park / Davis Street, Nhill (Infills) Albert Street, Rainbow

Capital Works Area	2018 /19 Project Description
	King Street, Rainbow Taverner Street, Rainbow
Street Beautification	Street Furniture
Parks & Reserves	Jaypex Park Nhill Skate Park
Swimming Pools	Dimboola Swimming Pool Painting Defibrillators
Recreation	Dimboola Sports Stadium Roof Replacement Davis Park Renewal Industrial Appliances Dimboola Riverside Holiday Park
Waterways	Jeparit Weir
Aerodrome	Power Supply Upgrade
Information Technology	Replacement Servers Replacement Workstations
Plant & Equipment	Plant Replacement Fleet Replacement
Community Development	Council Contribution to Grant Funded Projects

Capital Works Area	2019/20 Project Description
Buildings	Building renewal works
Kerb & Channel	Charles Street, Jeparit Ryan Lane, Nhill
Roads	<p>Final Seals & Reseals: Western Beach Road, Rainbow Pullut East Road, Rainbow Antwerp Warracknabeal Road, Dimboola Coker Dam Road, Gerang Gerung Farmers Street, Nhill Church Street, Dimboola Nhill – Murrayville Road, Yanac Rainbow Nhill Road, Rainbow Dimboola Minyip Road, Dimboola Livingston Street, Jeparit Depta Road, Lorquon Swinbourne Avenue, Rainbow</p> <p>Sealed Road Construction: Lorquon East Road, Jeparit Antwerp – Woorak Road, Antwerp Kiata North Road, Kiata Rainbow Nhill Road, Rainbow Winiam East Road, Nhill Ryan Lane, Nhill</p> <p>Shoulder Resheet Block 40 Road, Broughton Nhill – Diapur Road, Nhill Woorak – Ni Ni – Lorquon Road, Glenlee</p> <p>Unsealed Road Construction Bothe Road, Dimboola Croots Road, Broughton Geodetic Road, Tarranyurk Pigick – Pella Road, Rainbow Wheatlands Road, Rainbow Miatke Road, Rainbow Lavertys Road, Nhill Pietsch Road, Dimboola</p>
Major Culverts	Broughton - Yanac Road, Broughton Charles Street, Jeparit
Footpaths	Broadway Street, Jeparit

Capital Works Area	2019/20 Project Description
	Pine Street, Nhill Nhill Crossovers Wimmera Street, Dimboola Lloyd Street, Dimboola
Street Beautification	Street Furniture
Information Technology	Replacement Workstations
Plant & Equipment	Plant Replacement Fleet Replacement
Community Development	Council Contribution to Grant Funded Projects

Capital Works Area	2020/21 Project Description
Buildings	Building renewal works
Kerb & Channel	Lochiel Street, Dimboola Hindmarsh Street, Dimboola
Roads	<p>Final Seals & Reseals: Lorquon Palms Road, Lorquon Ebenezer Mission Road, Antwerp Antwerp – Warracknabeal Road, Antwerp Katyil – Wail Road, Dimboola Netherby Baker Road, Netherby Rainbow – Nhill Road, Rainbow Dimboola – Minyip Road, Dimboola Jeparit East Road, Jeparit Depta Road, Jeparit Hindmarsh Street, Dimboola School Street, Netherby</p> <p>Sealed Road Construction: Antwerp – Woorak Road, Antwerp Kiata South Road, Nhill Woorak – Ni Ni – Lorquon Road, Glenlee Glenlee Lorquon Road, Glenlee Lorquon Station Road, Lorquon</p> <p>Shoulder Resheet Lorquon – Netherby Road, Netherby Pullut East Road, Rainbow Diapur – Yanac Road, Nhill</p> <p>Unsealed Road Construction Lorquon Cemetery Road, Lorquon Woorak Cemetery Road, Woorak Arkona – Katyil Road, Dimboola Geodetic Road, Dimboola Heinrich Road, Rainbow Propodollah Road, Nhill Yanac South Road, Broughton Antwerp – Katyil Road, Dimboola Five Chain Road, Dimboola</p>
Major Culverts	Seal Floodway inverts, various locations Yanac – Netherby Culvert, Yanac
Footpaths	Acacia Street, Dimboola Nelson Street, Nhill

Capital Works Area	2020/21 Project Description
	Wimmera Street, Dimboola Church Street, Dimboola Taverner Street, Rainbow
Information Technology	Replacement Workstations
Plant & Equipment	Plant Replacement Fleet Replacement
Community Development	Council Contribution to Grant Funded Projects

Capital Works Area	2021/22 Project Description
Buildings	Building renewal works
Kerb & Channel	Wimmera Street, Dimboola
Roads	<p>Final Seals & Reseals: Antwerp – Warracknabeal Road, Antwerp Block 40 Road, Broughton Coker Dam Road, Gerang Gerung Ellam – Willenabrina Road, Jeparit Broughton – Kaniva Road, Broughton Mt Elgin Road, Nhill Nhill – Diapur Road, Nhill Lorquon Road, Lorquon Pullut West Road, Rainbow Rainbow – Nhill Road, Rainbow</p> <p>Sealed Road Construction: Antwerp – Warracknabeal Road, Antwerp Mt Elgin Road, Nhill Upper Regions Street, Dimboola Horsham Road, Dimboola</p> <p>Shoulder Resheet Propodollah Road, Nhill Broughton Road, Yanac Kurnbrunin Road, Rainbow Albacutya Road, Rainbow</p> <p>Unsealed Road Construction H Binns Road, Nhill Warner Road, Dimboola J Bones Road, Nhill Nossacks Road, Nhill River Road, Dimboola Sandsmere Road, Nhill Solly Road, Rainbow Tarranyurk East Road, Tarranyurk Hazeldene Road, Rainbow</p>
Major Culverts	Nhill – Diapur Road, Diapur Winifred Street, Rainbow
Footpaths	Construct Footpath Infills Wimmera Street East, Dimboola Roy Street, Jeparit

Capital Works Area	2021/22 Project Description
	Taverner Street, Rainbow Anderson Street, Dimboola
Street Beautification	Street Furniture
Information Technology	Replacement Workstations
Plant & Equipment	Plant Replacement Fleet Replacement
Community Development	Council Contribution to Grant Funded Projects

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

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
16	Daily pound keeping fee (Monday to Friday)	Council	Taxable	\$40.00	\$41.00
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

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
36	Animal permanently identified (microchipped) – Dog	Council	Non Taxable	\$120.00	\$122.00
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

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
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
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

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
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
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

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
107	Extra person 6 – 15 years old	Council	Taxable	\$2.50	\$2.50
108	Air conditioned van – Extra	Council	Taxable	\$2.50	\$2.50
109	Van storage	Council	Taxable	\$3.00	\$3.00
110	Rainbow – On site caravan	Council	Taxable	\$33.00	\$33.00
111	Jeparit - Cabin	Council	Taxable	\$85.00	\$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

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
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
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					

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
DISABLED PARKING LABELS					
159	Disabled parking labels	Council	Non Taxable	\$9.00	\$9.00
ELECTIONS					
160	Candidate deposits	statutory fee	Non Taxable	\$250.00	\$350.00
161	Failure to vote fines	statutory fee	Non Taxable	\$70.00	\$78.00
FIRE PREVENTION NOTICES					
162	Fire hazard removal	Council	Taxable	\$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

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
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
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	\$15.00
192	Cleaning	Council	Taxable	\$150.00 Each	\$155.00 Each
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

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
205	Food premises class limited operation – no more than 25 hours per week or 3 days per week (including community groups)	Council	Non Taxable	\$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 (max 12 events)	No charge (max 12 events)
208	Transfer of food premises	Council	Non Taxable	50% of annual fee	50% of annual fee
209	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

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
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
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

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
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
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)					

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
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					
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

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
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
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:				

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
	<\$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
	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

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
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
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

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
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	statutory fee	Non Taxable	\$1,265.60	\$1,265.60
346	Amendment to a class 21 permit	statutory fee	Non Taxable	\$1,265.60	\$1,265.60
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	Refund discretionary	Refund discretionary
354	Extension of Time	Council	Taxable	No refund	No refund

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
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					
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

Ref #	Description	Nature of Fee	GST	2017-18 Fee Incl. GST \$	2018-19 Fee Incl. GST \$
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
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.

Glossary	Definition
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.
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.

Glossary	Definition
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

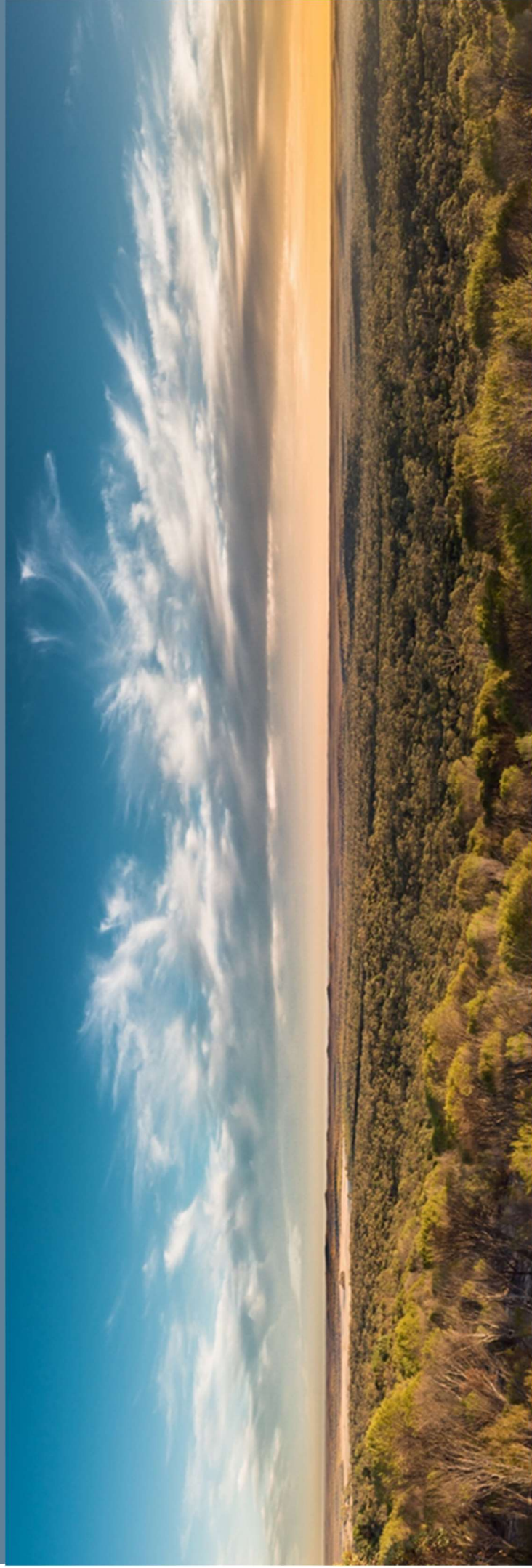


Nhill Early Years Centre Official Opening , February 2018



COUNCIL PLAN 2017-2021

Amended 24 May 2018







Contents

Hindmarsh Shire Council	3
Our values.....	4
Message from the Mayor	5
Message from the Chief Executive Officer	6
Your role in this plan.....	7
Health and Wellbeing Plan	7
Managing the present and planning for the future.....	11
Community Liveability	14
Built and Natural Environment.....	19
Competitive and innovative economy	22
Our people, our processes	27
Council finances	30
Strategic Resources Plan 2017-2021	37
Comprehensive income statement	39
Balance sheet	40
Statement of changes in equity	41
Statement of cash flows.....	42
Statement of capital works.....	43
Statement of human resources	44
Summary of planned capital works expenditure.....	45
Summary of planned human resources expenditure	49
Glossary of terms	51
Contact us.....	52
Contact your Councillors	52



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.

Our values

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

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

Respect

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

Integrity

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

Good leadership

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

Surpassing expectations

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

Enthusiasm

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



Message from the Mayor

Our commitment to you

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

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

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

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

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

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

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

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

Cr Ron Ismay
Mayor

Message from the Chief Executive Officer

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

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

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

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

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

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

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



Greg Wood
Chief Executive Officer

Your role in this plan

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

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

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

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

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

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

Health and Wellbeing Plan

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

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

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

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

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

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

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

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

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

The priorities identified in this plan are:

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

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!

Managing the present and planning for the future

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

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

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

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.

Community Liveability

Council's mission is to provide accessible services to enable the community to be healthy, active and engaged

Community Liveability					
What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Year to be achieved
1.1 An actively engaged community	1.1.1 Establish stronger links with the indigenous community through the Barengi Gadjin Land Council, Goolum Goolum Aboriginal Cooperative and Wurega Aboriginal Corporation	→ Reconciliation Action Plan developed		Chief Executive Officer	→ 2017/18
	1.1.2 Maintain Community Action Plans for Dimboola, Jeparit, Nhill and Rainbow. Follow up on Community Action Plans and their working group projects	→ Community Action Plans reviewed in 2018 & 2020 → Six monthly reports to Council on progress of Community Action Plans	→ Nhill & Dimboola Community Precinct Plans → Jeparit & Rainbow Community Plans	Director Corporate and Community Services	→ 2018/19
	1.1.3 Support integration of migrants into the community	→ At least two cultural events per year supported by Council → Karen Community Plan reviewed	→ Karen Community Plan	Director Corporate and Community Services	→ Ongoing → Completed
	1.1.4 Support and celebrate volunteering and work collaboratively with volunteer groups	→ Participation in at least one event per year that recognises volunteers across the Shire		Director Corporate and Community Services	→ Ongoing

Community Liveability

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Year to be achieved
1.1 An actively engaged community (cont.)	1.1.5 Hold Council-Community Conversations in the four towns to provide an alternative avenue of engagement, consultation and promotion	→ Four Council-Community Conversations held per year		Director Corporate and Community Services	→ Completed
	1.1.6 Continue to engage with our farming community on road and road related infrastructure maintenance and improvements	→ Farmer consultation forums held annually throughout the Shire		Director Corporate and Community Services	→ Ongoing
	1.1.7 Promote and support the development of a Dimboola Indigenous Keeping Place	→ Planning for Keeping Place progressed	Dimboola Community Precinct Plan	Director Corporate and Community Services	→ 2018/2019
1.2 A range of effective and accessible services to support the health and wellbeing of our community	1.2.1 Broaden the engagement of young people in the Shire and continue to facilitate the Hindmarsh Youth Council	→ Number of young people engaged → Youth priorities developed and actioned	Hindmarsh Shire Youth Council Youth Strategy 2016-2020	Director Corporate and Community Services	→ Ongoing
	1.2.2 Review actions in Council's Positive Ageing and Inclusion Plan	→ Review conducted	Positive Ageing and Inclusion Plan 2013-2018	Director Corporate and Community Services	→ 2017/2018
	1.2.3 Review the provision of aged and health services in the Shire and Council's role in this growing sector	→ Review conducted		Director Corporate and Community Services	→ 2017/2018

Community Liveability

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Year to be achieved
1.2 A range of effective and accessible services to support the health and wellbeing of our community (cont.)	1.2.4 Advocate for enhanced services in community and mental health	→ Improved provision of services		Director Corporate and Community Services	→ Completed
	1.2.5 Review and implement Municipal Early Years Plan	→ Two actions from Municipal Early Years Plan implemented	Municipal Early Years Plan 2014-2017	Director Corporate and Community Services	→ 2017/2018.
	1.2.6 Develop Dimboola Community, Civic and Business Hub (subject to funding)	→ Hub constructed	Dimboola Community Precinct Plan	Director Corporate and Community Services	→ 2017/2018
	1.2.7 Continually review public safety, and security of assets and infrastructure in the CBDs of our towns	→ Report presented to Council		Director Infrastructure Services	→ Completed
	1.2.8 Promote the ‘traffic light approach’ to healthy food choices in community facilities, sporting clubs and events	→ Guidance material prepared and promoted → Council policy adopted		Director Corporate and Community Services	→ 2018/2019
	1.2.9 Promote positive, equal and respectful relationships between and among women and men, girls and boys	→ Participation in White Ribbon Day or similar initiative.		Director Corporate and Community Services	→ Completed

Community Liveability

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Year to be achieved
1.3 A community that is physically active with access to a wide range of leisure, sporting and recreation facilities	1.3.1 Develop Skate Parks in Dimboola, Rainbow and Nhill	→ Dimboola and Rainbow: Skate Parks constructed → Nhill: Skate Park designs completed	Dimboola and Nhill Community Precinct Plans, Rainbow Community Plan, Hindmarsh Sport and Recreation Strategy	Director Corporate and Community Services	→ Completed → Completed
1.3 A community that is physically active with access to a wide range of leisure, sporting and recreation facilities (cont.)	1.3.2 Develop and promote a public art/street art policy	→ Policy adopted → Public art projects developed	Dimboola and Nhill Community Precinct Plans, Rainbow and Jeparit Community Plans	Director Corporate and Community Services	→ 2017/18
	1.3.3 Complete detailed Recreation Reserve Master Plans	→ Master Plans developed	Dimboola and Nhill Community Precinct Plans, Hindmarsh Sport and Recreation Strategy	Director Corporate and Community Services	→ Nhill Completed → Dimboola 2018/19
	1.3.4 Undertake a feasibility assessment for the development of new library hub, combining other visitor information and other services	→ Feasibility assessment completed	Nhill Community Precinct Plan	Director Corporate and Community Services	→ 2018/19

Community Liveability

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Year to be achieved
1.3 A community that is physically active with access to a wide range of leisure, sporting and recreation facilities (cont.)	1.3.5 Advocate for the continued and expanded provision of Neighbourhood House activities/services	→ Neighbourhood House activities in Jeparit and Dimboola	Jeparit Community Plan	Director Corporate and Community Services	→ Completed
	1.3.6 Redevelop Rainbow Recreation Reserve Change Rooms (subject to funding)	→ Change room redevelopment completed	Rainbow Community Plan, Hindmarsh Sport and Recreation Strategy	Director Corporate and Community Services	→ 2018/19
	1.3.7 Ongoing exploration and assessment of options and opportunities for the development of walking and cycling tracks within the main townships, to support recreational participation, health and wellbeing	→ Assess options for the development of local trails and tracks networks, e.g. a walking track circling the Dimboola Recreation Reserve	Dimboola Community Precinct Plan, Hindmarsh Sport and Recreation Strategy	Director Corporate and Community Services	→ 2018/19

Built and Natural Environment

Council's mission is to provide infrastructure essential to support the community; and to protect and enhance our natural environment.

Built and Natural Environment					
What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Year to be achieved
2.1 Well-maintained physical assets and infrastructure to meet community and organisational needs	2.1.1 Re-develop and maintain attractive streetscapes, open spaces and public places	→ One streetscape project per annum		Director Infrastructure Services	→ Ongoing
	2.1.2 Encourage and support residents and ratepayers to maintain the cleanliness and good order of the properties for which they are responsible	→ One free green waste month per year → Residential clean-up campaign trial completed	→ Jeparit Community Plan	Director Infrastructure Services	→ Ongoing → Completed
	2.1.3 Develop and prioritise detailed plans relating to new infrastructure, infrastructure upgrade and renewal (including roads, bridges, drains, footpaths and buildings) for each town.	→ Capital Improvement Plan adopted.		Director Infrastructure Services	→ Ongoing
	2.1.4 Enhance river and lakes environment to support informal recreation and social interaction (subject to funding)	→ Plans for Nhill Lake improvements developed → Study of recreational and environmental water for Rainbow community completed → Improved Wimmera River facilities for fishing and boating	→ Nhill Community Precinct Plan → Rainbow Community Plan	Director Infrastructure Services	→ 2018/19

Built and Natural Environment

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Year to be achieved
	2.1.5 Continue to implement the Nhill Aerodrome Master Plan	→ One initiative from the Master Plan implemented	→ Nhill Aerodrome Master Plan	Director Infrastructure Services	→ 2018/19
2.1 Well-maintained physical assets and infrastructure to meet community and organisational needs (cont.)	2.1.6 In partnership with other agencies implement recommendations from the Wimmera Catchment Management Authority's Flood Plain Management Strategy	→ Implementation of recommendations from strategy underway	Flood Plain Management Strategy	Director Infrastructure Services	→ 2018/19
	2.1.7 Advocate for the construction of emergency services facilities in Dimboola	→ Emergency services relocated		Director Infrastructure Services	→ Ongoing
	2.1.8 Explore alternative road base treatments that will reduce long term maintenance cost	→ Alternative road base treatments trialled in three locations	→ Hindmarsh Shire Climate Change Adaptation Strategy	Director Infrastructure Services	→ 2018/19
2.2 A community that reduces its reliance on water and manages this resource wisely	2.2.1 Explore options for rainwater/stormwater harvesting to supplement the water supply for community assets	→ Rainwater/stormwater harvesting opportunities identified	→ Hindmarsh Shire Climate Change Adaptation Strategy	Director Infrastructure Services	→ 2018/19
	2.2.2 Replace appliances in Council facilities with water efficient appliances if and when redevelopment occurs	→ Water efficient appliances installed	→ Hindmarsh Integrated Water Management Plan	Director Infrastructure Services	→ Ongoing

Built and Natural Environment

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Year to be achieved
2.3 A healthy natural environment.	2.3.1 Continue to work with local Landcare groups	→ Memorandum of Understanding with Hindmarsh Landcare Network	Memorandum of Understanding	Director Infrastructure Services	→ Ongoing
	2.3.2 Continue to implement actions from the Roadside Pest Plant and Animals Plan (subject to funding)	→ Kilometres of roadside treated	Roadside Pest Plant and Animals Plan	Director Infrastructure Services	→ Ongoing
	2.3.3 Implement Planting Program to improve tree coverage and shade cover in high traffic urban areas	→ Number of trees planted and successfully established		Director Infrastructure Services	→ 2017/18
2.4 A community living more sustainably.	2.4.1 Advocate for distributed energy generation for Shire towns using solar, waste and biomass, wind and geothermal sources, subject to funding	→ Distributed energy generation trial program developed		Director Infrastructure Services	→ 2019/20
	2.4.2 Advocate for upgrades to the main electricity grid servicing Hindmarsh Shire to support alternative electricity generation	→ Advocacy activity undertaken		Chief Executive Officer	→ Completed
	2.4.3 Explore innovative waste management options for green waste	→ Report provided to Council		Director Infrastructure Services	→ 2017/18
	2.4.4 Continue to support Wimmera Mallee Sustainability Alliance	→ Active Wimmera Mallee Sustainability Alliance membership continued		Chief Executive Officer	→ Ongoing

Competitive and innovative economy

Council's mission is to foster a thriving and diversified local economy where economic growth is encouraged and supported.

Competitive and innovative economy					
What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Year to be achieved
3.1 A strong rural economy and thriving towns	3.1.1 Market the Shire's liveability, its stunning environment, relaxed country living and unique business opportunities	→ Development of marketing initiatives and continued promotion of Council and tourism websites	→ Economic Development Strategy	Director Corporate and Community Services	→ Ongoing
	3.1.2 Prepare designs and prospectus for Dimboola Industrial Estate	→ Designs completed	→ Dimboola Community Precinct Plan	Director Corporate and Community Services	→ 2017/18 (subject to funding)
	3.1.3 Support and promote work experience, apprenticeships and cadetships	→ Number of cadets and work experience students hosted by Council		Director Corporate and Community Services	→ Ongoing
	3.1.4 Facilitate business and social enterprise incubators, workshops and training	→ Professional development activities facilitated	→ Economic Development Strategy	Director Corporate and Community Services	→ 2018/19
	3.1.5 Support Emerging Entrepreneurs Program in partnership with Rural Councils Victoria	→ Program delivered in partnership with Rural Councils Victoria	→ Economic Development Strategy	Director Corporate and Community Services	→ 2017/18

Competitive and innovative economy

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Year to be achieved
3.1 A strong rural economy and thriving towns (cont.)	3.1.6 Encourage investment in housing stock to address housing shortages	→ Investment options promoted	→ Economic Development Strategy	Director Corporate and Community Services	→ 2018/19
	3.1.7 Active involvement in Rural Councils Victoria (RCV) and Wimmera Development Association (WDA)	→ Continued membership of Rural Councils Victoria and Wimmera Development Association		Chief Executive Officer	Ongoing
	3.1.8 Work regionally/collaboratively with other organisations	→ Continued support/ membership of Wimmera Regional Sports /Assembly. Western Highway Action Group, Wimmera Regional Transport Group and Centre for Participation		Chief Executive Officer	Ongoing
	3.1.9 Review Hindmarsh Planning Scheme, including Municipal Strategic Statement, with a focus on industrial and residential development	→ Hindmarsh Planning Scheme and Municipal Strategic Statement adopted.	→ Hindmarsh Planning Scheme → Municipal Strategic Statement	Director Infrastructure Services	2018/19
3.2 A thriving tourism industry	3.2.1 Implement recommendations from the Wimmera Mallee Pioneer Museum Master Plan	→ One project implemented per year	→ Wimmera Mallee Pioneer Museum Master Plan	Director Corporate and Community Services	→ Ongoing

Competitive and innovative economy

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Year to be achieved
3.2 A thriving tourism industry (cont.)	3.2.2 Promote and continue to develop our tourism facilities	→ Increased numbers of visitors to Council owned/operated tourism assets → Improved tourism signage	→ Economic Development Strategy	Director Corporate and Community Services	→ Ongoing
	3.2.3 Develop a trail along the Wimmera River and Lake Hindmarsh (subject to funding)	→ Wimmera River Discovery Trail, Stage 1, completed	→ Wimmera River Discovery Trail Feasibility Study and Master Plan	Director Corporate and Community Services	→ 2017/18
	3.2.3 Support innovative community-driven events and festivals that stimulate tourism growth in the region	→ Support of at least three community events per year → Funding guidelines for regional events, arts and culture, developed and Community Action Grants Program – Events Sponsorship - reviewed		Director Corporate and Community Services	→ Ongoing
	3.2.4 Facilitate links between contemporary local and regional events, tourism product and businesses to maximise economic outcomes across the Shire	→ Calendar of events hosted and promoted on Council's websites and Facebook pages		Director Corporate and Community Services	→ Completed
	3.2.5 Review the management of Council's caravan and camping accommodation	→ Report provided to Council		Director Infrastructure Services	→ Completed

Competitive and innovative economy

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Year to be achieved
3.2 A thriving tourism industry (cont.)	3.2.6 Facilitate "Tourism is everyone's business" forums	→ Forums held	→ Economic Development Strategy	Director Corporate and Community Services	→ 2018/19
	3.2.7 Promote and support local historic assets and heritage groups.	→ Local historic assets and heritage groups supported.		Director Corporate and Community Services	→ Ongoing
	3.2.8 Work collaboratively with the Wimmera Mallee region's Indigenous Tourism Group	→ Actively participate in the regional tourism group		Director Corporate and Community Services	→ Ongoing
3.3 Modern and affordable information and communication technology throughout the municipality.	3.3.1 Advocate for appropriate NBN coverage.	→ Support the Wimmera Development Association and Wimmera Mallee councils in advocacy efforts		Chief Executive Officer	→ 2017/18
	3.3.2 Promote the use of latest technology to advance business practices	→ Promotional activities undertaken		Director Corporate and Community Services	→ 2018/19
	3.3.3 Advocate for improved mobile phone coverage, including telecommunications tower at Yanac	→ Number of black spots reduced		Chief Executive Officer	→ Ongoing
	3.3.4 Advocate strongly for installation of a television repeater tower at Rainbow	→ Television reception improved		Chief Executive Officer	→ 2020/21

Competitive and innovative economy

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Year to be achieved
3.4 Transport solutions that support the needs of our communities and businesses.	3.4.1 Advocate for flexible and responsive public and freight transport.	→ Active involvement in Western Highway Action Committee and Wimmera Regional Transport Group		Director Infrastructure Services	→ Ongoing
	3.4.2 Investigate innovative transport solutions and facility upgrades	→ Improvements to transport gaps identified → Improvements to Dimboola bus stop facilities	→ Economic Development Strategy	Director Corporate and Community Services	→ 2018/19

Our people, our processes

Council's mission is to realise the excellence in our people, processes and systems.

Our people, our processes					
What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Year to be achieved
4.1 Long-term financial sustainability.	4.1.1 An equitable, efficient and transparent rating strategy	→ Annual review of Council's Rating Strategy	→ Rating Strategy	Chief Executive Officer	→ Ongoing
	4.1.2 Further develop Council's long term year financial plan	→ Ten year plan updated annually	→ Ten Year Financial Plan	Chief Executive Officer	→ Ongoing
	4.1.3 Advocate to State and Federal Governments for a sustainable funding model for small rural councils	→ Lobby relevant Ministers as opportunities arise		Chief Executive Officer	→ Ongoing
	4.1.4 Build strong relationships with upper and lower house representatives at a state and federal level.	→ Lobby relevant representatives as opportunities arise		Chief Executive Officer	→ Ongoing
	4.1.5 Undertake service planning across Council's operations	→ Number of service plans completed		Chief Executive Officer	→ 2017/18
4.2 Quality customer services.	4.2.1 Develop and implement a customer service strategy	→ Customer service strategy adopted		Director Corporate and Community Services	→ Completed

Our people, our processes

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Year to be achieved
4.3 An engaged, skilled Council and workforce capable of meeting community needs.	4.3.1 Implement a project management system, including training for key staff	→ Project Management System in place		Chief Executive Officer	→ Completed
	4.3.2 Provide professional development opportunities and training for staff and Councillors	→ Training and professional development undertaken		Chief Executive Officer	→ Ongoing
	4.3.3 Implement actions and initiatives from the Act @ Work program	→ Actions implemented	Act @ Work Action Plan	Chief Executive Officer	→ Completed
4.4 Efficient and effective information communications technology.	4.4.1 Review and implement Council's IT strategy	→ IT Strategy review completed	→ IT Strategy	Director Corporate and Community Services	→ 2017/18
4.5 Support for the community in the areas of emergency preparedness, response and recovery	4.5.2 Review Council's role in emergency management	→ Report presented to Council	→ Hindmarsh Emergency Management Plan	Director Infrastructure Services	→ Completed
	4.5.3 Maintain the Jeparit levee banks	Maintenance works completed		Director Infrastructure Services	→ Completed

Our people, our processes

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Year to be achieved
4.6 An organisation that takes its risk management responsibilities seriously and embeds a culture of risk management throughout the organisation.	4.6.1 Include risk management as a standing item on Audit Committee, Council and Senior Management Team agendas	→ All Audit Committee meetings have considered risk management	→ Risk Register	Director Corporate and Community Services	→ Ongoing
	4.6.2 Develop a governance and compliance framework within Council	→ Quality Assurance Framework developed		Chief Executive Officer	→ Completed

Financial Sustainability

Sustainability is defined as a Council's capacity to service the needs of its community, preserve intergenerational equity and cope with contingencies without making radical changes to spending or revenue policies. Over recent years a number of models that attempt to measure the financial sustainability of councils have developed. These models consist of two types. The first type uses councils' financial data (debt levels, capital expenditure, operating results, etc.). This approach has been adopted by the Victorian Auditor-General's Office (VAGO). It measures the use that a council has made of its resources and rating capacity. The second approach uses underlying environmental data (disposable community incomes, population density, remoteness, etc.). This approach has been adopted by respected local government practitioner, Merv Whelan. In essence, it measures the degree to which environmental factors affect the capacity of the community to pay rates to fund services.

Following is a description of the models and where Hindmarsh scores in relation to each of them.

Victorian Auditor-General Model

According to the Auditor General, to be sustainable, local governments need to have sufficient capacity to be able to manage future financial risks and shocks without having to radically adjust their current revenue or expenditure policies. The indicators used in his report reflect short and long-term sustainability, and are measured by whether local governments:

- **underlying result** — councils generate enough revenue to cover operating costs (including the cost of replacing assets reflected in depreciation expense)
- **liquidity** — have sufficient working capital to meet short-term commitments
- **internal-financing** — generate sufficient operating cash flows to invest in asset renewal and repay any debt it may have incurred in the past
- **indebtedness** — are not overly reliant on debt to fund capital programs
- **capital replacement** — have been replacing assets at a rate consistent with their consumption
- **renewal gap** — have been maintaining existing assets at a consistent rate.

In his report on the 2015/16 local government audits, the Victorian Auditor-General notes that small shire councils (those with less than 16,000 residents), while largely financially sustainable at present, face 'relatively higher' financial pressure to remain sustainable in the future:

“Our financial sustainability analysis of the five council cohorts indicated that, taken collectively, the 19 small shire councils have emerging financial sustainability risks. This cohort generated a combined net deficit of \$0.1 million for the 2015–16 financial year, \$67.3 million less than last year. This related directly to the timing of the financial assistance grants. This cohort did not collect other revenue to counteract this impact, unlike other cohorts within the sector. This resulted in increased financial sustainability risks for the small shire council cohort. Looking ahead, the small shire council cohort is expecting to experience a decline in capital grant revenue over the next three financial years. From our review of the cohort councils' unaudited



budgets, this loss of revenue - combined with a steady level of expenditure—will have the following impact:

- *a decline in the net result of the cohort*
- *a reduction of funds available for investment in property, plant and equipment—with the number of councils within this cohort forecast to spend less than depreciation on their assets over each of the three financial years.”*

VAGO notes the impact of the early first instalment of the 2015/16 Financial Assistance Grants (FAG), which councils would ordinarily have recorded in 2015/16 but which instead was recorded in 2014/15, and the late payment of the 2016/17 FAG first instalment which was paid in 2016/17, and continues:

“In 2014, the Commonwealth Government announced that it would stop indexation of the financial assistance grant until 2017–18. This means that the total value of the grant provided to Victoria will be similar each year until 2017–18, and may not reflect the cost increases councils incur as they provide services to their communities. As a result, councils will need to ensure they have other funds available to meet any shortfall in grant funding.”

VAGO concludes the financial sustainability assessment:

“At 30 June 2016, the local government sector had a relatively low financial sustainability risk assessment.

However, the small shire council cohort is facing an increased financial sustainability risk, with budget projections for the next three financial years showing a fall in expected revenue. This will reduce the funds these councils have available to invest in new and replacement assets which may adversely affect the services they can provide to their communities.”

Council’s specific results from the 2015/16 audit are shown in the table below.

Financial sustainability risk indicators for the local government sector at 30 June 2016:

Indicator		Average across councils for year ended 30 June 2016						
		All councils	Metro	Interface	Regional	Large	Small	Hindmarsh
Net result	per cent	11.4	13.7	29.0	9.4	-0.1	-0.1	-3.57
Liquidity	ratio	2.4	2.2	2.9	2.1	2.7	2.7	2.88
Internal financing	per cent	138.0	211.7	171.6	111.7	93.2	93.2	80
Indebtedness	per cent	26.1	16.3	27.6	36.2	20.2	20.2	2.30
Capital replacement	ratio	1.5	1.6	1.6	1.5	1.2	1.2	1.14
Renewal gap	ratio	1.0	1.1	0.9	0.9	1.0	1.0	0.96

Note: Yellow result = medium risk assessment; green result = low risk assessment.

The results show that Council is currently in a solid financial position. However, our ten-year forecasts show a deterioration of this position and increasing gap between expenses and revenue.

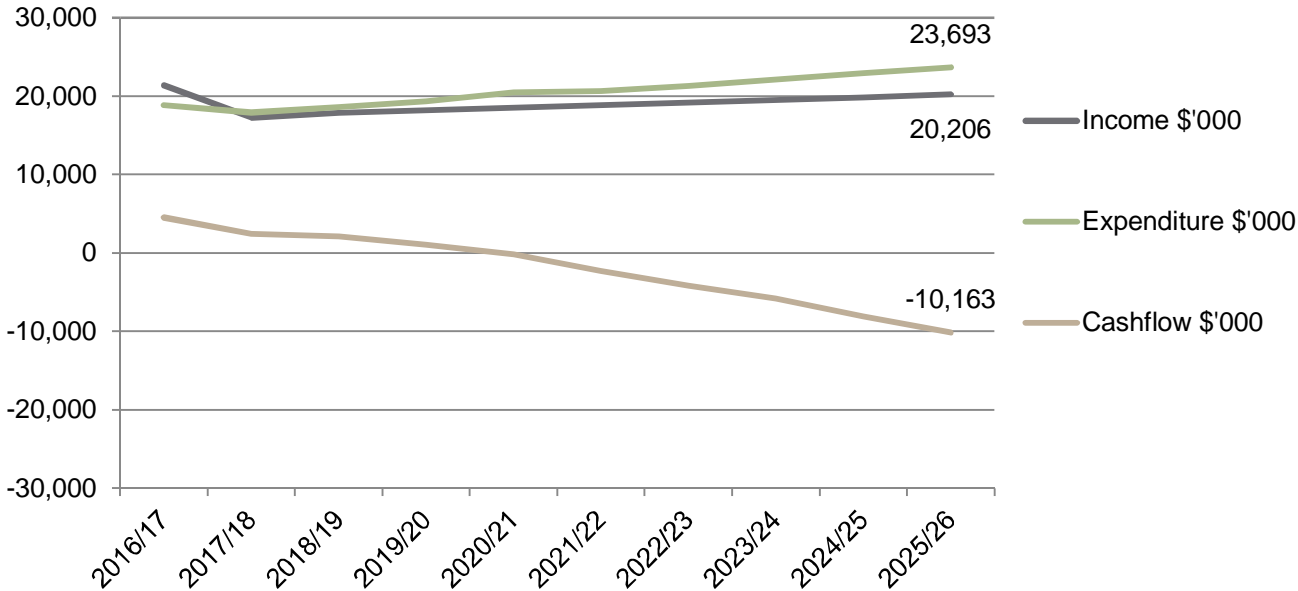
Forecast figures are based on Council’s long term service, asset and financial planning. Council’s Strategic Resource Plan projects deficits for the years 2017/18 onwards as a reflection of the introduction of rates capping combined with a reduction in state and federal government funding.

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

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

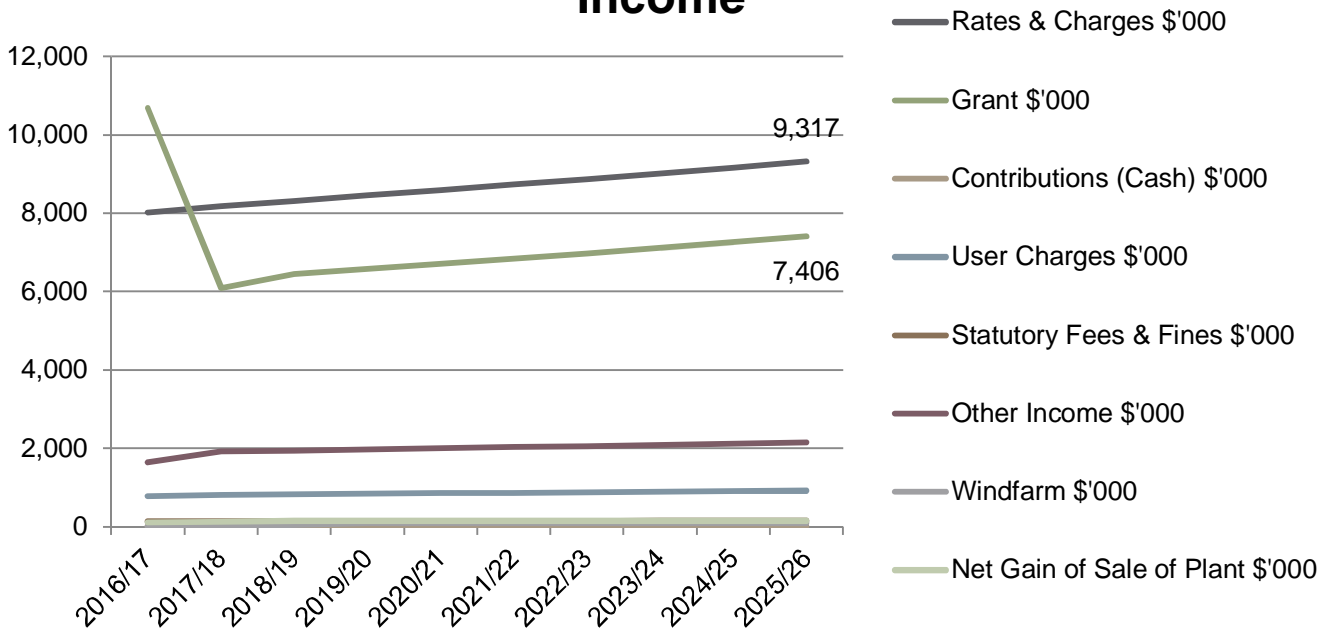
This widening gap between expenses and revenue is due partly to a reduction in government grants (the freeze of the Federal Assistance Grants indexation, loss of Country Roads and Bridges, reduction of Roads to Recovery to pre-fuel excise levels) and partly to the introduction of the State Government's rates cap. The income shown below reflects a rate cap assumed at 2% from 2017/18 (2.5% in 2016/17).

Income / Expenditure



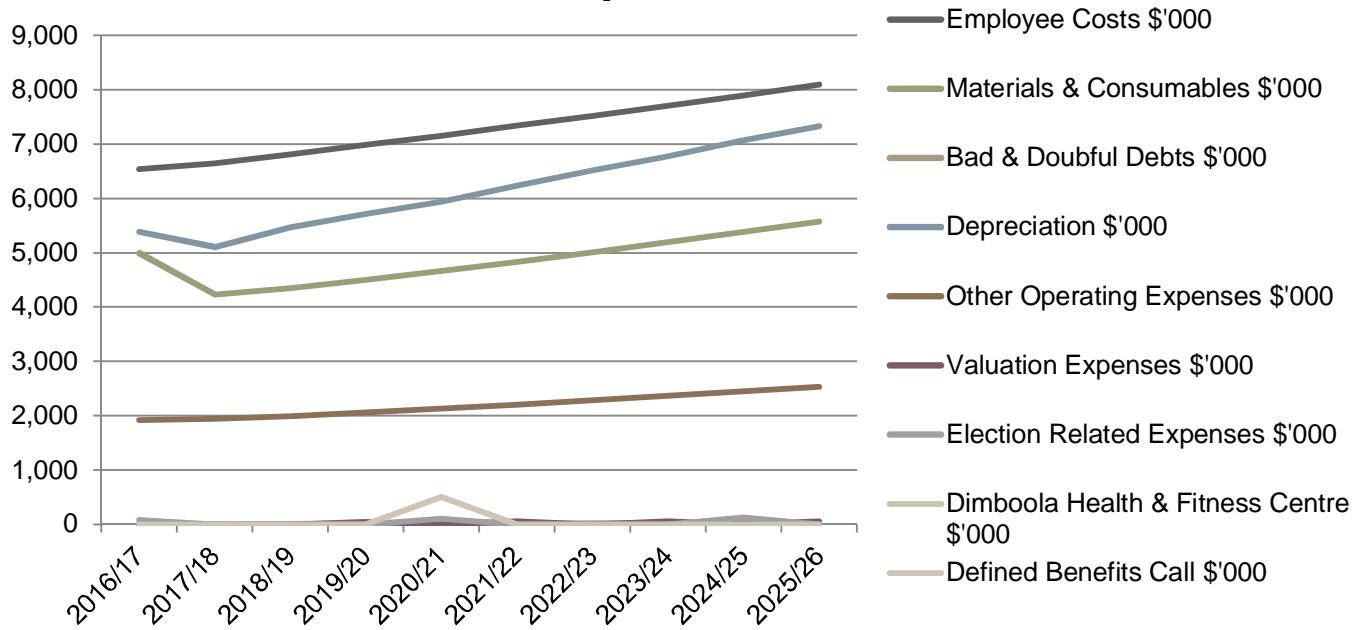
The ten year forecast shows Council's increasing dependency on rates as other revenue reduces, and the need to grow other income lines like tourism product to compensate for this reduction.

Income



Council's operating expenses reflect that employee costs make up the largest part of Council's expenses.

Expenditure



Rates

Rates represent 43% of Council’s income. Rating reviews are undertaken every budget cycle, including the following:

- A review of current rating levels in comparison with other councils;
- A review of the composition of rates between classes of property (differential rates, municipal charge, etc.);
- Identification and analysis of the rating options available to Council including special charges; and
- Rates modelling to determine the impact on classes of property.

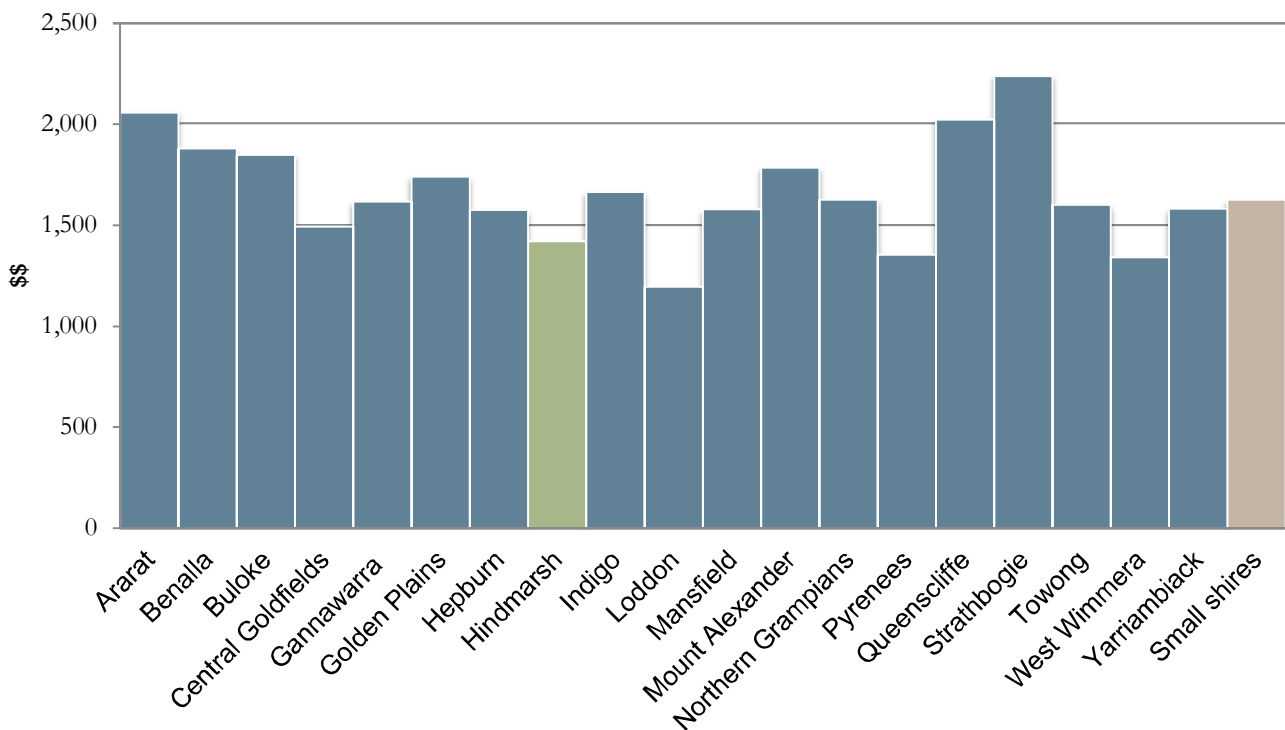
Council has used this opportunity to discuss with the community how their rates are calculated and the impacts of increases on different property types. The 2012/13 rating strategy suggested a two year implementation phase for the establishment of the current differential rates.

Assessment of current rating levels

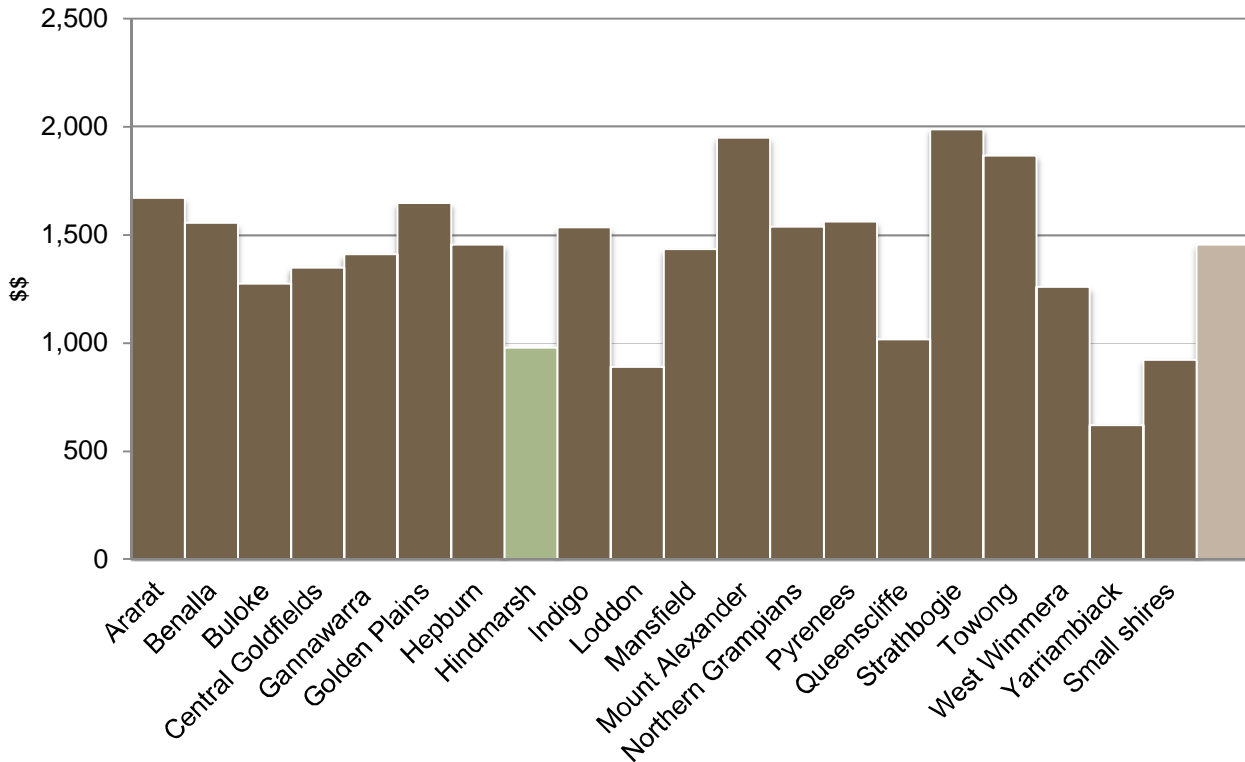
Comparing the relativity of rating levels between Councils can be a difficult exercise due to debate over the most appropriate methods to use and the inability to take into account the intricacies of rating structures in different councils. Each local government sets rates based on an assessment of the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

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

Median Rates per assessment - all



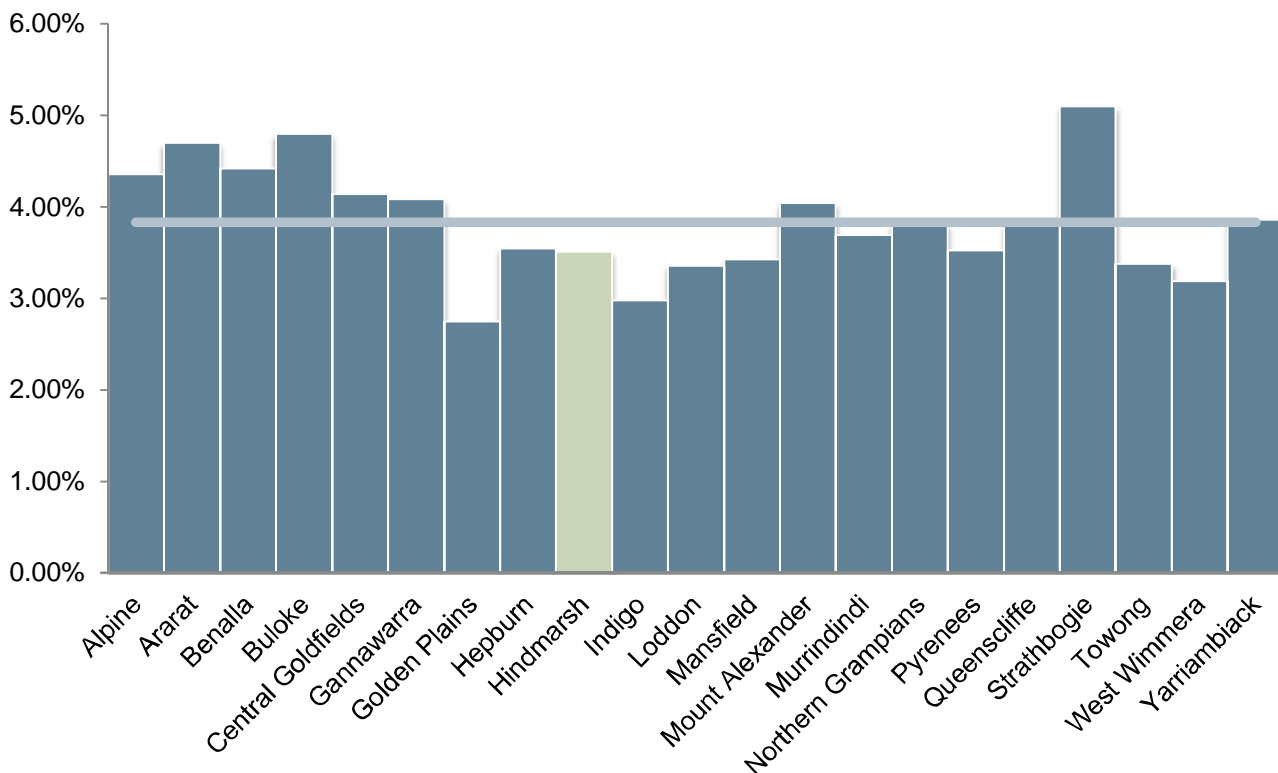
Median Rates per assesment - residential



Rates Affordability

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

Rates affordability



Borrowings

Like other councils, Hindmarsh Shire has borrowed in the past to fund infrastructure works. Some assets lend themselves to borrowing to achieve intergenerational equity.

Council's approach is to restrict borrowings to long-lived buildings and to re-finance its statutory superannuation liability. In the interests of inter-generational equity, Council will not borrow to fund the renewal of existing infrastructure that would normally be funded from rates and grants.

The State Government prudential guidelines limit council borrowings to 80% of rates, but prefer the figure to be less than 60%.

Council does not currently have any outstanding loans and has not budgeted for any loan borrowings in 2018/19.

Strategic Resource Plan - Introduction

Council is required under the Local Government Act (1989), to prepare a *Strategic Resource Plan* (SRP). The SRP outlines the resources required to achieve Council's strategic objectives expressed in the Council Plan. The SRP must include:

- Details of financial resources (Standard Statements); and
- Details of non-financial resources, including human resources.

Council must adopt its SRP by 30 June each year. The SRP is intended to have a 4-year time frame.

Significant changes to this revised Strategic Resource Plan 2018/19 are:

Council will increase municipal rates by an additional 2.25 percent in the 2018/19 financial year in line with the Essential Services Commission (ESC) calculation method, which applies the increase to the average rates payable per assessment. This level allows Council to maintain existing service levels, fund a small number of new initiatives and continue to allocate funds to renew the municipality's infrastructure.

Global recycling challenges and rising costs of waste management has meant Council has increased kerbside waste/recycling collection by 6.3%. Council has also introduced a general waste charge to cover the 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.

Capital Expenditure is \$5.84 million in 2018/19.

Purpose of SRP

Council is required to prepare a SRP under Section 126 of the *Local Government Act (1989)*.

The purpose of the SRP is to:

- Establish a financial framework over the next four years to ensure Council's strategic objectives, as expressed in this Council Plan, are achieved;
- Provide an assessment of the resources (financial and non-financial) required to accomplish the objectives and strategies included in the Council Plan (non-financial resources are assumed to include human resources and Council's asset base, which are all referred to in various parts of the SRP); and
- Assist Council to comply with sound financial management principles, in accordance with the *Local Government Act (1989)* and to plan for the long-term financial sustainability of the municipality.

While in its SRP Council plans within the legislative horizon of four years, significant work has been undertaken in the preparation and ongoing review of our Long Term Financial Plan (10 years).

SRP Objectives

The 2018/19 SRP is intended to achieve the following objectives in its four-year timeframe:

- Maintain the existing range and level of service provision and develop the capacity to grow and add new services;
- Maintain a strong cash position, ensuring Council remains financially sustainable in the long-term;
- Achieve operating statement surpluses with the exclusion of all non-operational items such as granted assets and capital income;
- Continue to pursue recurrent grant funding for strategic capital funds from the state and federal government;
- In a rate capping environment, pursue rate increases that establish a funding level for a sustainability index of 100 per cent, including increasing funding for capital works (asset renewal, expansion, upgrade) and asset maintenance; and
- Ensure critical renewal is funded annually over the timeframe of the SRP.

Strategic Financial Direction

Council, as part of establishing its SRP, reviews and if necessary revises its asset management, capital investment, capital works program, the range and level of services provided and the revenue-raising (rating) strategy.

A number of strategic challenges remain ahead including renewing existing assets, continuing to provide an appropriate range and level of services in the face of growing demand, maintaining a sound financial position and addressing the need for capital expansion.

The other related issues are the risks and liabilities that Council and the community face if Council does not invest in asset renewal at an adequate rate.

The SRP establishes the strategic financial direction for Council to meet the funding and investment challenges that lie ahead in the next four years. The SRP is prepared in conjunction with the Council Plan to ensure the affordability of activities included in the Council Plan.



Comprehensive income statement

Comprehensive Income Statement

For the four years ending 30 June 2022

	Forecast	Budget	Strategic Resource Plan		
	Actual 2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
Income					
Rates and charges	8,367	8,645	8,786	8,933	9,083
Statutory fees and fines	146	136	138	140	142
User fees	731	691	701	712	723
Grants - Operating	5,313	3,089	5,308	5,385	5,464
Grants - Capital	2,153	859	1,259	1,259	1,259
Contributions - monetary	198	6	6	6	6
Contributions - non-monetary	0	0	0	0	0
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	132	299	150	150	150
Share of net profits/(losses) of associates and joint ventures	0	0	0	0	0
Other income	1,010	1,445	1,465	1,489	1,513
Total income	18,050	15,170	17,813	18,074	18,340
Expenses					
Employee costs	6,754	7,115	7,263	7,445	7,631
Materials and services	4,722	4,071	4,177	4,329	4,486
Bad and doubtful debts	0	0	8	13	13
Depreciation	5,039	4,928	4,730	4,923	5,108
Other expenses	1,892	2,046	2,098	2,771	2,249
Total expenses	18,407	18,160	18,276	19,481	19,487
Surplus/(deficit) for the year	(357)	(2,990)	(463)	(1,407)	(1,147)
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)	(2,990)	(463)	(1,407)	(1,147)

Balance sheet

Balance Sheet

For the four years ending 30 June 2022

	Forecast	Budget	Strategic Resource Plan		
	Actual 2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	Projections 2020/21 \$'000	2021/22 \$'000
Assets					
Current assets					
Cash and cash equivalents	6,029	2,098	1,029	(402)	(1,253)
Trade and other receivables	668	663	1,048	1,062	1,077
Inventories	209	209	209	209	209
Other assets	9	8	8	8	8
Total current assets	6,915	2,978	2,294	877	41
Non-current assets					
Trade and other receivables	450	450	450	450	450
Property, infrastructure, plant & equipment	161,559	162,475	162,785	162,864	162,482
Total non-current assets	162,009	162,925	163,235	163,314	162,932
Total assets	168,924	165,903	165,529	164,191	162,973
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	1,572	1,542	1,511
Total current liabilities	2,344	2,314	2,403	2,472	2,402
Non-current liabilities					
Provisions	196	196	196	196	196
Total non-current liabilities	196	196	196	196	196
Total liabilities	2,540	2,510	2,599	2,668	2,598
Net assets	166,384	163,393	162,930	161,523	160,376
Equity					
Accumulated surplus	62,970	59,979	59,516	58,109	56,962
Reserves	103,414	103,414	103,414	103,414	103,414
Total equity	166,384	163,393	162,930	161,523	160,376

Statement of changes in equity

Statement of Changes in Equity

For the four years ending 30 June 2022

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2019				
Balance at beginning of the financial year	166,384	62,970	103,414	-
Surplus/(deficit) for the year	(2,990)	(2,990)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	(1)	(1)	-	-
Balance at end of the financial year	163,393	59,979	103,414	-
2020				
Balance at beginning of the financial year	163,393	59,979	103,414	-
Surplus/(deficit) for the year	(463)	(463)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	162,930	59,516	103,414	-
2021				
Balance at beginning of the financial year	162,930	59,516	103,414	-
Surplus/(deficit) for the year	(1,407)	(1,407)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	161,523	58,109	103,414	-
2022				
Balance at beginning of the financial year	161,523	58,109	103,414	-
Surplus/(deficit) for the year	(1,147)	(1,147)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	160,376	56,962	103,414	-

Statement of cash flows

Statement of Cash Flows

For the four years ending 30 June 2022

	Forecast	Budget	Strategic Resource Plan		
	Actual 2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (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	711	721
Grants - operating	5,314	3,089	5,189	5,377	5,456
Grants - capital	2,153	859	1,231	1,257	1,257
Interest received	166	125	125	125	125
Contributions – monetary	11	6	6	6	6
Trust funds and deposits taken	0	0	0	0	0
Other receipts	908	1,319	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)
Trust funds and deposits repaid	0	0	0	0	0
Net cash provided by/(used in) operating activities	4,419	1,614	3,821	3,422	3,726
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(8,216)	(5,844)	(5,040)	(5,002)	(4,726)
Proceeds from sale of property, infrastructure, plant and equipment	132	299	150	150	150
Payments for investments	0	0	0	0	0
Proceeds from sale of investments	0	0	0	0	0
Net cash provided by/ (used in) investing activities	(8,084)	(5,545)	(4,890)	(4,852)	(4,576)
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)	(3,931)	(1,069)	(1,431)	(851)
Cash and cash equivalents at the beginning of the financial year	9,694	6,029	2,098	1,029	(402)
Cash and cash equivalents at the end of the financial year	6,029	2,098	1,029	(402)	(1,253)

Statement of capital works

Statement of Capital Works

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
Property					
Land	0	0	0	0	0
Land improvements	0	0	0	0	0
Total land	0	0	0	0	0
Buildings	715	127	100	100	100
Heritage buildings	0	0	0	0	0
Building improvements	0	0	0	0	0
Total buildings	715	127	100	100	100
Total property	715	127	100	100	100
Plant and equipment					
Heritage plant and equipment	0	0	0	0	0
Plant, machinery and equipment	885	1,737	1,653	1,387	1,351
Fixtures, fittings and furniture	0	5	0	0	0
Computers and telecommunications	0	0	30	30	30
Total plant and equipment	885	1,742	1,683	1,417	1,381
Infrastructure					
Roads	2,851	2,941	2,732	3,102	2,900
Bridges	325	0	0	0	0
Footpaths and cycle ways	155	260	160	263	0
Drainage	147	74	150	120	130
Recreational, leisure and community facilities	0	0	0	0	0
Parks, open space and streetscapes	0	0	0	0	0
Aerodromes	0	0	0	0	0
Off street car parks	0	0	17	0	0
Other infrastructure	754	700	215	0	215
Total infrastructure	4,232	3,975	3,257	3,485	3,245
Total capital works expenditure	5,832	5,844	5,040	5,002	4,726
Represented by:					
New asset expenditure	377	632	116	116	116
Asset renewal expenditure	3,565	5,104	4,486	4,464	3,768
Asset expansion expenditure	0	0	0	0	0
Asset upgrade expenditure	1,890	107	438	423	842
Total capital works expenditure	5,832	5,844	5,040	5,002	4,726

Statement of human resources

Human Resources Statement

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

Summary of planned capital works expenditure

Summary of planned capital works expenditure

For the four years ending 30 June 2021

2018/19	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings	127	0	127	0	0	0	0	127	0
Total Buildings	127	0	127	0	0	0	0	127	0
Building Improvements	0	0	0	0	0	0	0	0	0
Total Building Improvements	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	127	0	127	0	0	0	0	127	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	1,706	0	1,706	0	0	0	0	1,706	0
Fixtures, Fittings and Furniture	5	5	0	0	0	0	0	5	0
Computers & Technology	31	9	22	0	0	0	0	31	0
TOTAL PLANT AND EQUIPMENT	1,742	14	1,728	0	0	0	0	1,742	0
INFRASTRUCTURE									
Roads	2,941	250	2,691	0	0	759	0	2,182	0
Kerb & Channel	258	0	258	107	0	0	0	258	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	260	38	222	0	0	0	0	260	0
Drainage	74	0	74	0	0	0	0	74	0
Waste Management	0	0	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes	250	250	0	0	0	100	0	150	0
Other Infrastructure	192	60	129	0	0	0	0	192	0
TOTAL INFRASTRUCTURE	3,975	618	3,250	107	0	859	0	3,116	0
TOTAL CAPITAL WORKS EXPENDITURE 2018/19	5,844	632	5,104	107	0	859	0	4,985	0

Summary of planned capital works expenditure (continued)

2019/20	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings	100	0	100	0	0	0	0	100	0
Total Buildings	100	0	100	0	0	0	0	100	0
Building Improvements	0	0	0	0	0	0	0	0	0
Total Building Improvements	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	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 & Technology	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	2,517	0	2,517	0	0	759	0	1,758	0
Kerb & Channel	215	0	130	85	0	0	0	215	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	160	0	160	0	0	0	0	160	0
Drainage	150	0	150	0	0	0	0	150	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	215	200	0	15	0	0	0	215	0
TOTAL INFRASTRUCTURE	3,257	200	2,957	100	0	759	0	2,498	0
TOTAL CAPITAL WORKS EXPENDITURE 2019/20	5,040	200	4,740	100	0	759	0	4,281	0

Summary of planned capital works expenditure (continued)

2020/21	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings	100	0	100	0	0	0	0	100	0
Total Buildings	100	0	100	0	0	0	0	100	0
Building Improvements	0	0	0	0	0	0	0	0	0
Total Building Improvements	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	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 & Technology	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	2,757	0	2,757	0	0	759	0	1,998	0
Kerb & Channel	345	0	200	145	0	0	0	345	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	3,485	0	3,340	145	0	759	0	2,726	0
TOTAL CAPITAL WORKS EXPENDITURE 2020/21	5,002	0	4,857	145	0	759	0	4,243	0

Summary of planned capital works expenditure (continued)

2021/22	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
PROPERTY									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings	100	0	100	0	0	0	0	100	0
Total Buildings	100	0	100	0	0	0	0	100	0
Building Improvements	0	0	0	0	0	0	0	0	0
Total Building Improvements	0	0	0	0	0	0	0	0	0
TOTAL PROPERTY	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 & Technology	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	2,685	0	2,685	0	0	759	0	1,926	0
Kerb & Channel	215	0	100	115	0	0	0	215	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	0	0	0	0	0	0	0	0	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	215	215	0	0	0	0	0	215	0
TOTAL INFRASTRUCTURE	3,245	215	2,915	115	0	759	0	2,486	0
TOTAL CAPITAL WORKS EXPENDITURE 2021/22	4,726	215	4,396	115	0	759	0	3,967	0

Summary of planned human resources expenditure

For the four years ending 30 June 2021

Department	Strategic Resource Plan			
	Budget	Projections		
	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
<i>Civic Governance</i>				
Permanent Full Time	422	430	440	450
Permanent Part Time	0	0	0	0
Total Civic Governance	422	430	440	450
<i>Corporate & Community Services</i>				
Permanent Full Time	1,814	1,854	1,896	1,939
Permanent Part Time	894	914	934	955
Total Corporate & Community Services	2,708	2,768	2,830	2,894
<i>Infrastructure Services</i>				
Permanent Full Time	4,167	4,260	4,356	4,454
Permanent Part Time	460	470	480	491
Total Infrastructure Services	4,627	4,730	4,836	4,945
Casuals and other expenditure	186	188	190	192
Total staff expenditure – recurrent & capital	7,943	8,116	8,296	8,481
<i>Civic Governance</i>				
Permanent Full Time	3	3	3	3
Permanent Part Time	0	0	0	0
Total Civic Governance	3	3	3	3
<i>Corporate & Community Services</i>				
Permanent Full Time	15	15	15	15
Permanent Part Time	12	12	12	12
Total Corporate & Community Services	27	27	27	27
<i>Infrastructure Services</i>				
<i>Permanent Full Time</i>	50	50	50	50
<i>Permanent Part Time</i>	5	5	5	5
Total Infrastructure Services	55	55	55	55
Total casuals and other	3	3	3	3
Total staff numbers (FTE)	88	88	88	88

The Senior Management Team includes Chief Executive Officer, Director Corporate & Community Services and Director Infrastructure Services.

Corporate & Community Services includes customer service centres, finance and accounting, information technology, corporate records and general administration and includes services related to community sustainability, homecare, property maintenance, tourism, youth activities, libraries, health and environment.

Infrastructure Services includes services and capital projects related to roads, footpaths, bridges, drains, buildings, parks and gardens, contract management, swimming pools and recreational areas, land use planning, building contract services and emergency management.

Glossary of terms

Abbreviation	Term
CEO	Chief Executive Officer
FOI	Freedom of Information
GA	Greening Australia
KRA	Key Result Area
MAV	Municipal Association of Victoria
NBN	National Broadband Network
NDCI	National disposable community incomes
OHS	Occupational Health and Safety
RSP	Regional Strategic Plan
RCV	Rural Councils Victoria
SRP	Strategic Resource Plan
VAGO	Victorian Auditor-General's Office
WDA	Wimmera Development Association
WMRTA	Wimmera Mallee Regional Tourism Association
WMSA	Wimmera Mallee Sustainability Alliance
WSMRSP	Wimmera Southern Mallee Regional Strategic Plan



Contact us

NHILL

92 Nelson Street

8.30am - 5.00pm

Mon - Fr

Phone: 5391 4444

Fax: 5391 1376

Email: info@hindmarsh.vic.gov.au

Website: www.hindmarsh.vic.gov.au

AFTER HOURS EMERGENCY

JEPARIT

10 Roy Street

8.30am – 5.00pm,
Mon

1.30pm – 5.00pm,
Wed

Phone: 5391 4450

Fax: 5397 2063

RAINBOW

Federal Street

8.30am – 12.30pm,
Wed

8.30pm – 5.00pm, Fri

Phone: 5391 4451

Fax: 5395 1436

PO Box 250

NHILL VIC 3418

www.facebook.com/hindmarshshirecouncil

www.facebook.com/hindmarshshireyouthcouncil

Roads and Infrastructure: 0427 319 529

DIMBOOLA

101 Lloyd Street

1.30pm - 5.30pm, Tues

3.30pm - 5.30pm, Wed

10.00am – 12.30pm &

1.30pm - 5.30pm, Thurs

10.00am – 12.30pm &

1.30pm - 5.30pm, Fri

9.30am - noon, Sat

Phone: 5391 4452

Fax: 5389 1734

Senior Management Team

Chief Executive Officer

Director Corporate & Community Services

Director Infrastructure Services

Mr Greg Wood

Mrs Monica Revell

Mr Shane Power

Contact your Councillors

Cr Ron Ismay (Mayor)

Mobile: 0429 951 094

Email: rismay@hindmarsh.vic.gov.au



Cr Ron Lowe (Deputy Mayor)

Mobile: 0427 318 067

Email: rlope@hindmarsh.vic.gov.au



Cr Rob Gersch

Mobile: 0427 600 122

Email: rgersch@hindmarsh.vic.gov.au



Cr David Colbert

Mobile: 0459 034 233

Email: dcolbert@hindmarsh.vic.gov.au



Cr Tony Schneider

Mobile: 0459 035 917

Email: tschneider@hindmarsh.vic.gov.au



Cr Debra Nelson

Mobile: 0459 021 802

Email: dnelson@hindmarsh.vic.gov.au



1120-00 - COVER SHEET

1120-B01 - AERIAL PHOTO

1120-B02 - EXISTING CONDITIONS PLAN

1120-B03 - EXISTING CONDITIONS PLAN WITH RAAF BASE OVERLAY

1120-B04 - RAAF BASE LAYOUT

1120-B05 - AERO CLUB FLOOR PLAN & PHOTOS

1120-B06 - FLIGHT OFFICE FLOOR PLAN & PHOTOS

1120-B07 - BELLMAN HANGAR FLOOR PLAN & HANGAR

1120-M01 - NHILL AERODROME SITE MASTER PLAN

1120-M02 - NHILL AERODROME MASTER PLAN (INTERMEDIATE DETAIL)

1120-M03 - NHILL AERODROME MASTER PLAN (DETAIL)

1120-M04 - NHILL AVIATION HERITAGE CENTRE MASTER PLAN DETAIL

1120-M05 - NHILL AVIATION HERITAGE CENTRE FLOOR PLAN

1120-M06 - NHILL AVIATION HERITAGE CENTRE ELEVATIONS

1120-M07 - NHILL AERODROME MASTER PLAN RECOMMENDATIONS

Dwg No: 1120-00
Date: December 2011
Amendment Date: January 24, 2012
Drawn: DH / JK / KJ
Prepared for: Hindmarsh Shire Council

Nhill Aerodrome - Master Plan Cover Sheet
Aerodrome Road, Nhill

Prepared by:



THOMSON HAY LANDSCAPE ARCHITECTS

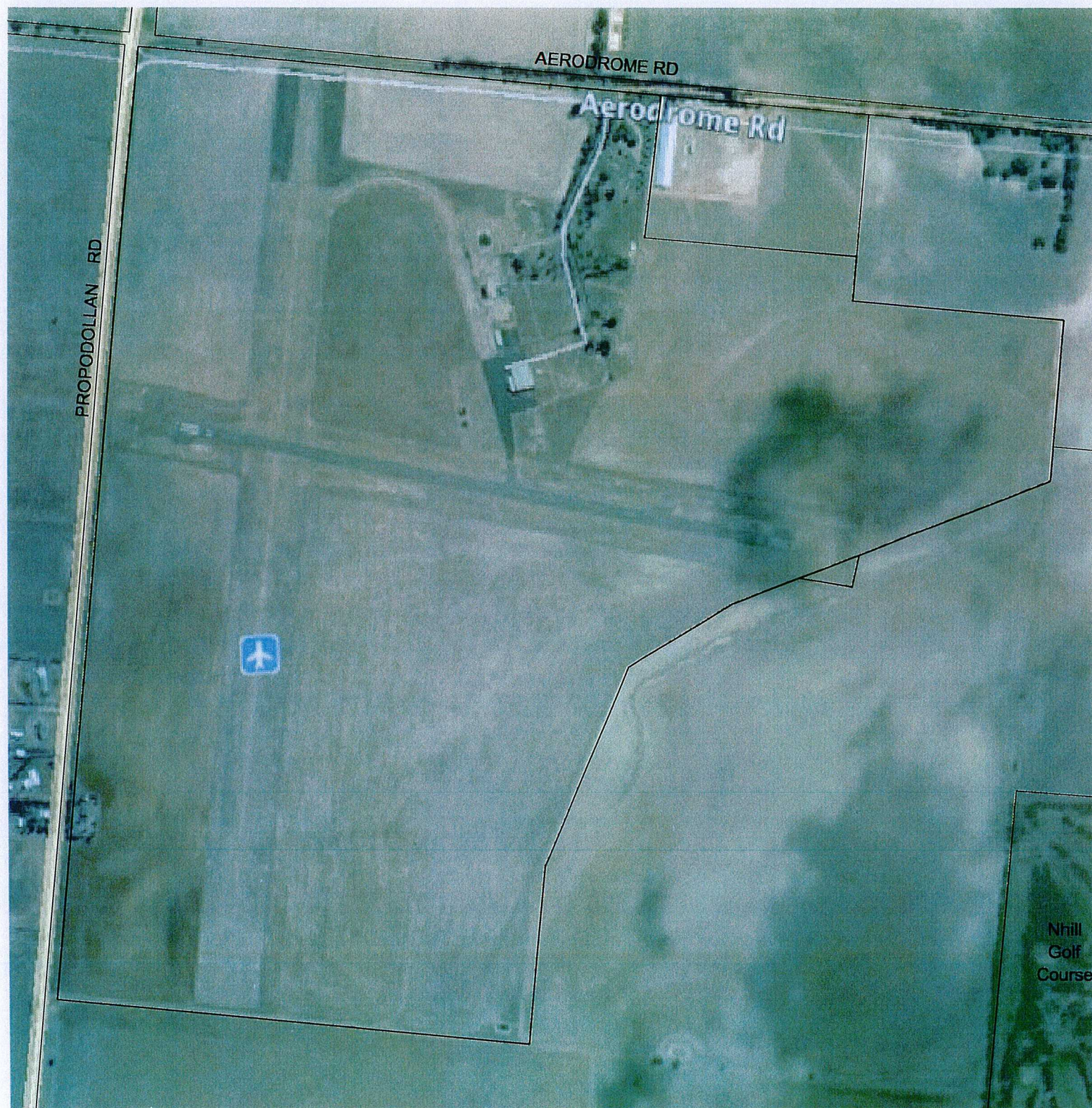


130 Howards Road
WATTLE FLAT VIC 3352
T 03 5334 5321
F 03 5334 5337
E office@thomsonhay.com

KEVYN JOY ARCHITECTS

22 ERRARD STREET NORTH - BALLARAT
PH-(03) 5331 3533 FAX-(03) 5331 3096
EMAIL - kjoy@ncable.net.au
REGISTRATION No. 4372

LEGEND
 Property boundary
 Current allotment boundaries



NOTES:
 Base information derived from the following sources:
 Aerial photo
 Vicmap Property on-line map
 Site inspections

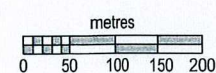
Due to possible distortions associated with the aerial photograph and the Vicmap Property base plan the location of existing and proposed features are approximate only and should be verified on site prior to works commencing.

All dimensions / areas shown are approximate only and should be confirmed on site.

The remnant RAAF base infrastructure (including the buildings, roads, sewer and power has not been checked for extent or location accuracy.

The remnant RAAF base infrastructure (including the buildings, roads, sewer and power has not been checked for extent or location accuracy.

Refer to titles for legal purposes and for exact boundary locations and property areas.



Dwg No: 1120-B01
 Date: August 22, 2011
 Amendment Date: January 24, 2012
 Drawn: DH / JK
 Prepared for: Hindmarsh Shire Council
 Scale: 1:4000 @ A1 sheet size

Nhill Aerodrome - Aerial Photo

Aerodrome Road, Nhill

Prepared by:
 THOMSON HAY LANDSCAPE ARCHITECTS

130 Howards Road
 WATTLE FLAT VIC 3352
 T 03 5334 5321
 F 03 5334 5337
 E office@thomsonhay.com

KEVYN JOY ARCHITECTS
 22 ERRARD STREET NORTH - BALLARAT
 PH-(03) 5331 3533 FAX-(03) 5331 3066
 EMAIL-kjoy@ncabc.net.au
 REGISTRATION No. 4372

BUILDINGS & STRUCTURES SCHEDULE

1.	Aeradio station building (Civil Aviation)
2.	'Bum-out' pad - part of original RAAF Base concrete hardstand
3.	12.0 x 9.0 metre size colourbond shed used currently used by Freeman Aerial Services
4.	Waste water storage associated with Freeman Aerial Services
5.	3.9 x 3.8 metre size concrete pad (no matching use identified on original RAAF plan)
6.	Flight office. 21.40 x 5.70 metre sized corrugated iron building. Disused. Includes disused amenities.
7.	Former fuel storage shed. 4.0 x 2.7 metre sized corrugated iron shed
8.	Bellman Hangar. 29.0 x 35.0 metre sized painted galvanised iron aircraft hangar. Last remaining of 5 original Bellman Hangars on the site
9.	Aircraft tie-down cable
10.	Wind sock (15.0 metre dia. asphalt surface)
11.	Signal square (9.0 metre dia. asphalt surface)
12.	Weather station
13.	General location of former Nhill WW2 RAAF Base - refer to Drawing No. 1120-B04 for original Nhill RAAF Base layout plans.
14.	Water bore



Photo 110825 04: View from airfield towards the Flight Office and the Freeman Aerial Services shed.

NOTES:
 Base information derived from the following sources:
 Aerial photo
 Vicmap Property on-line map
 Site inspections

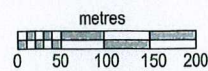
Due to possible distortions associated with the aerial photograph and the Vicmap Property base plan the location of existing and proposed features are approximate only and should be verified on site prior to works commencing.

All dimensions / areas shown are approximate only and should be confirmed on site.

The remnant RAAF base infrastructure (including the buildings, roads, sewer and power) has not been checked for extent or location accuracy.

The remnant RAAF base infrastructure (including the buildings, roads, sewer and power) has not been checked for extent or location accuracy.

Refer to titles for legal purposes and for exact boundary locations and property areas.



Dwg No: 1120-B02
 Date: August 22, 2011
 Amendment Date: January 24, 2012
 Drawn: DH / JK
 Prepared for: Hindmarsh Shire Council
 Scale: 1:4000 @ A1 sheet size



LEGEND

- Property boundary
- Main aerodrome driveway
- Airport runway & aeroplane parking
- Original RAAF taxi-way & hardstand
- Existing minor road (possibly a former road associated with the RAAF Base)
- Existing building
- Nominal extent of 'managed' aerodrome grounds
- Extent of mown runway verge
- Existing underground power (exact location to be confirmed on site)
- Original RAAF Base sewer infrastructure (exact location to be confirmed on site)
- Open concrete drain (nominal location & extent)

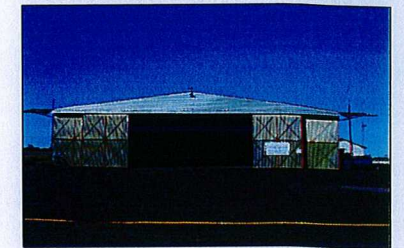


Photo 110825 05: View from front (north elevation) of the Bellman hangar



Photo 110825 17: View to south east of Bellman hangar towards the weather station.

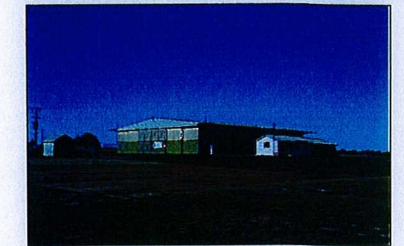


Photo 110825 36: View to south east showing former aircraft re-fueling shed, Bellman Hangar and a shed with original RAAF and new farm in foreground.



Photo 110825 39: View to east showing Bellman Hangar and wind sock in the foreground.

Prepared by:
 THOMSON HAY LANDSCAPE ARCHITECTS

130 Howards Road
 WATTLE FLAT VIC 3352
 T 03 5334 5321
 F 03 5334 5337
 E office@thomsonhay.com

KEVYN JOY ARCHITECTS
 22 ERRARD STREET NORTH - BALLARAT
 PH-(03) 5331 3533 FAX-(03) 5331 3006
 EMAIL- kjoy@ogable.net.au
 REGISTRATION No. 4372

Nhill Aerodrome - Existing Conditions Plan
 Aerodrome Road, Nhill

WIMMERA REGIONAL LIBRARY CORPORATION AGREEMENT 2018

THIS AGREEMENT is made on 27 April, 2018

BETWEEN: **Hindmarsh Shire Council**, established as a body corporate under an Order in Council made pursuant to the *Local Government Act 1989* of 92 Nelson Street, Nhill 3418 (**Hindmarsh**);

Horsham Rural City Council, established as a body corporate under an Order in Council made pursuant to the *Local Government Act 1989* of Roberts Avenue, Horsham 3400 (**Horsham**);

Northern Grampians Shire Council, established as a body corporate under an Order in Council made pursuant to the *Local Government Act 1989* of Town Hall, Main Street, Stawell 3380 (**Northern Grampians**);

West Wimmera Shire Council, established as a body corporate under an Order in Council made pursuant to the *Local Government Act 1989* of 49 Elizabeth Street, Edenhope 3318 (**West Wimmera**); and

Yarriambiack Shire Council, established as a body corporate under an Order in Council made pursuant to the *Local Government Act 1989* of Scott Street, Warracknabeal 3393 (**Yarriambiack**).

RECITALS:

- A. The Wimmera Regional Library Corporation (**the Regional Library**) was established by Hindmarsh, Horsham, Northern Grampians, West Wimmera, Yarriambiack and Buloke Shire Council (**Buloke**) on 16 April 1996, by an agreement made under section 196 of the *Local Government Act 1989* (**the Original Agreement**).
- B. The Original Agreement was varied by a Deed of Amendment, made in 2011.
- C. In 2017 Buloke gave notice of its intention to withdraw from the Original Agreement, such withdrawal effective as at 30 June 2018.
- D. Hindmarsh, Horsham, Northern Grampians, West Wimmera and Yarriambiack (**the Continuing Councils**) desire to continue to operate a regional library to service the area comprising their municipal districts pursuant to section 196 of the *Local Government Act 1989*.
- E. This Agreement records the terms on which the Continuing Councils will continue to operate such regional library.

AGREEMENT

1. DEFINITIONS

In the interpretation of the Agreement, including the Recitals, except where the context otherwise requires:-

- (a) The following words shall have the following meaning –

“Act” means the Local Government Act 1989.

“asset” means defined resources made available to the Regional Library Councils to assist in the provision of library services and consisting of such items as real property, machinery, furniture, fittings and equipment.

“Board” means the governing body of the Regional Library established under clause 3.1.

“Chief Executive Officer” means the person appointed in accordance with the Act.

“Council” means a party to this Agreement.

“Dispute” means any dispute or difference between a Council and the Regional Library or between any of the Councils which arises out of this Agreement or concerns the Regional Library.

“Local Law” means a Local Law made in accordance with Part 5 of the Act.

“Minister” means the Victorian Government Minister responsible for administering the Act.

“Original Agreement” means the agreement to establish the Regional Library made on 16 April 1996, as amended.

“Regional Library” means the Regional Library Corporation provided for under this Agreement.

“Service Point” is any location that offers services requested by a Council, including, but not limited to, a static library or mobile library and includes virtual library services through kiosks and similar services.

- (b) Words denoting the singular shall include the plural and vice versa.
- (c) Words denoting any gender include all genders.
- (d) Headings are for convenience only and shall not affect the interpretation of the Agreement.

2. CONTINUATION OF THE REGIONAL LIBRARY

There shall continue to be constituted a Regional Library Corporation for the purpose of section 196 of the Act by the name of Wimmera Regional Library Corporation, to –

- (a) Provide resources and programs aimed at meeting the information, creation, educational and cultural needs of the diverse communities of Hindmarsh, Horsham, Northern Grampians, West Wimmera and Yarriambiack in an equitable, effective, efficient, responsive and forward looking manner in accordance with the values and objectives of the Library Plan;
- (b) Provide, subject to any service level agreements or any conditions attached to any State government library subsidies and grants to the Regional Library or the Councils, a quality, customer-focused regional library service for Council's municipal districts as determined by the Board;
- (c) Make Local Laws relating to the Regional Library;
- (d) Perform any other functions which are conferred on the Regional Library under this Agreement or the Act, including defining overall policy objectives, developing Strategic Policy and a Financial Strategy, approving a Library Plan, developing an Annual Budget; preparing an Annual Report; and
- (e) To do all things necessary or expedient in accordance with this Agreement and the Act for the carrying out of its functions.

3. MEMBERSHIP OF THE BOARD

- 3.1 The Board of the Regional Library shall consist of the following members –
 - (a) One councillor appointed by each Council; and
 - (b) One other member of Council staff appointed by each Council.
- 3.2 A Council may appoint a councillor to act as deputy in place of its appointed councillor member.
- 3.3 A Council may appoint a member of council staff to act as deputy in place of its appointed staff member.
- 3.4 A member and deputy shall hold office until the term of his/her appointment expires, until removed or the person resigns or ceases to be a councillor or member of council staff, whichever occurs first.
- 3.5 A Council may remove from office its appointed member or deputy.
- 3.6 A Council must fill a vacancy in its members as soon as possible and notify the Board in writing of the new member.
- 3.7 The office of a member automatically becomes vacant if he/she is absent (whether or not the member is represented by a deputy) for three consecutive meetings without leave of the Board.
- 3.8 Notwithstanding clause 3.7 above, the Board may exercise discretion with the application of clause 3.7 if extenuating circumstances can be shown to exist.

4. OBJECTIVES, ROLE AND FUNCTIONS OF THE BOARD

- 4.1 Objectives of the Board
 - (a) The primary objective of the Board is to achieve the best library service outcomes for the communities of the Councils within the context of each Council's available resources and competing demands.
 - (b) In seeking to achieve its primary objective, the Board must have regard to the following facilitating objectives –

- (i) To ensure that Regional Library resources are used efficiently and effectively and library services are provided in accordance with Best Value Principles to best meet the needs of the community;
- (ii) To support local business and employment opportunities;
- (iii) To ensure that library services and facilities provided by the Regional Library are accessible within each Council community;
- (iv) To ensure the equitable imposition of any library fees and charges; and
- (v) To ensure transparency and accountability in Board decision making.

4.2 Role of the Board

- (a) The Board is appointed to provide leadership for the good governance of the Regional Library.
- (b) The role of the Board includes –
 - (i) Ensuring that the library services provided by the Regional Library are provided in accordance with the Library Plan, Strategic Resource Plan and Annual Budget;
 - (ii) Providing leadership by establishing Regional Library strategic objectives and monitoring their achievement;
 - (iii) Providing advice as requested to a Council on the planning and provision of library services and facilities;
 - (iv) Maintaining the sustainability and viability of the Regional Library by ensuring that resources are managed in a responsible and accountable manner;
 - (v) Advocating the library service interests of the local community to other communities and governments;
 - (vi) Acting as a responsible partner in government by taking into account the aspirations and needs of other communities; and
 - (vii) Ensuring that the library service continues to contribute to the social and economic wellbeing of the community.

4.3 Functions of the Board

- (a) The functions of the Board include –
 - (i) Ensuring the benefits of the Regional Library service are equitable for the five member Councils whilst delivering flexible responses to member Council communities, in conjunction with each Council;
 - (ii) Ensuring the Regional Library exercises, performs and discharges its duties, functions and powers under the Act and other relevant Acts; and
 - (iii) Adopting procedures and reporting practices at Board level that will ensure transparent decision making and the good governance of the Regional Library.
- (b) For the purpose of achieving its objectives, the Board may perform its functions inside and outside the Councils' municipal districts.

4.4 Subject to the provisions section 89 of the Act, Board meetings will be open to members of the public.

5. PROCEEDINGS OF THE BOARD

- 5.1 The Board shall hold an ordinary meeting at least once in every three months.
- 5.2 If a special meeting is called, it must be called by the Chief Executive Officer on the request of the Chairperson or any three members of the Board.
- 5.3 The Board shall elect a councillor member to be the Chairperson of the Board and they shall hold office for twelve months, unless they go out of office earlier in accordance with clause 3.4.

- 5.4 The Board shall elect a councillor member to be Deputy Chairperson of the Board and they shall hold office for twelve months, unless they go out of office earlier in accordance with clause 3.4.
- 5.5 The Chairperson shall preside at a meeting of the Board.
- 5.6 In the absence of the Chairperson from a Board meeting, the Deputy Chairperson shall assume the chair, however, in that person's absence the remaining members of the Board may elect one of their number to preside at that meeting.
- 5.7 Notice of motion to recommend amendment of this Agreement and notice of motion for the adoption or amendment of Local Laws by the Board shall be given in writing to Councils at least one month before the meeting of the Board at which a motion is to be discussed.
- 5.8 The quorum for any meeting of the Board is a majority of the number of members.
- 5.9 The Board shall make Local Laws governing the conduct of meetings for the Board.

6. CHIEF EXECUTIVE OFFICER

- 6.1 The Board shall appoint a Chief Executive Officer of the Regional Library.
- 6.2 In addition to any responsibilities imposed on a Chief Executive Officer under the Act, the Chief Executive Officer shall be responsible to the Board for the finances and administration of the Regional Library including the implementation of the Library Plan, the Financial Strategy, preparation of the Annual Budget and Annual Report, delivery of the service either internally, and/or externally by a third party service provider, administrative support for the Board and any other duties specified.
- 6.3 The Chief Executive Officer shall be responsible for preparing a Library Plan for approval by the Board within six months of each general election of the Councils in accordance with section 125(1) of the Act.

7. EQUITY AND OPERATING COSTS

- 7.1 The Councils acknowledge that, as at the date of this Agreement, the Regional Library occupies and operates the branch libraries (including mobile library Service Points and depots) described in Schedule 1.
- 7.2 The occupancy of branch (including mobile library Service Points and depots) libraries may be subject to an agreement between the relevant Council and Regional Library that sets out the obligations and the responsibilities of the parties.
- 7.3 Each Council agrees to the Regional Library using the assets set out in the Statement of Council Assets in Schedule 1.
- 7.4 Nothing in this clause 7 or this Agreement generally requires a Council to continue to provide the facilities provided to the Regional Library at the commencement of this Agreement or subsequently, nor restricts a Council from adding to, changing or withdrawing any of the facilities provided to the Regional Library.
- 7.5 Where a Council adds to, changes or withdraws any of the services provided by, or facilities provided to, the Regional Library that leads to excess staff being employed, then that Council will be liable for the redundancy costs for such excess staff (whether deployed in branch libraries, the administration of the Regional Library or otherwise) subject to every attempt being first made by the Regional Library to redeploy the affected staff within its operations.
- 7.6 A Council must, unless otherwise agreed by the Board, give twelve months' notice in writing to the Chief Executive Officer of its intention to withdraw assets from the use of the Regional Library.
- 7.7 The Chief Executive Officer shall maintain a register of the assets owned and used by the Regional Library including those provided by a Council for library use.

- 7.8 The Regional Library shall, unless otherwise agreed, be responsible for the maintenance, repair, and replacement and operating costs of assets owned by the Regional Library as outlined in Schedule 2, and in accordance with Schedule 4.
- 7.9 Each Council shall, unless otherwise agreed by the Board, be responsible for the major maintenance, repair, and replacement and operating costs of assets owned by it but provided for the use of the Regional Library.
- 7.10 Each Council must pay to the Regional Library an agreed amount each year to cover the recurrent costs of operating a council owned or rented facilities as outlined in Schedule 1, and in accordance with Schedule 4.
- 7.11 Where the Regional Library agrees to assume responsibility for specific maintenance, repair, replacement and operating costs of assets owned by any one or more of the Councils, the relevant Council will negotiate in good faith an increase in its annual contribution to cover the maintenance, repair, replacement and operating costs of the assets.
- 7.12 The Regional Library shall, unless otherwise agreed by Councils and subject to Clauses 7.8 and 7.9, be responsible for its own operating costs.

8. STRATEGIC PLANNING

- 8.1 A Library Plan (including a Strategic Resource Plan) will be prepared and approved in accordance with section 197D of the Act. The Chief Executive Officer shall each year provide each Council with a copy of the Regional Library's adopted Library Plan.
- 8.2 The Strategic Resource Plan shall include a program for the delivery of services by the Regional Library which identifies the financial and other resource requirements of the Regional Library.
- 8.3 The Strategic Resource Plan shall include a program for the delivery of services by the Regional Library which identifies the nature and extent of proposed services and an estimate of the costs of the provision of those services.
- 8.4 The Regional Library must adopt a Library Plan and a Strategic Resource Plan by the date specified in the Act.

9. ANNUAL BUDGET

- 9.1 The Chief Executive Officer shall by 1 May each year provide each Council with a copy of the Regional Library's proposed Annual Budget prepared in accordance with section 144 of the Act and taking account of the proposals from each Council.
- 9.2 The proposed Annual Budget shall include –
 - (a) The amount of funds currently held by the Regional Library;
 - (b) The amount of each Council's proposed financial contribution to the Regional Library for the financial year commencing 1 July;
 - (c) The amount of funds to be received from any other source by the Regional Library in the financial year commencing 1 July;
 - (d) Standard statements and description of activities and initiatives to be funded in the budget;
 - (e) A statement as to how activities and initiatives will contribute to the achievement of strategic objectives on the Library Plan;
 - (f) Key strategic activities performance targets and measures; and
 - (g) All proposed borrowings (other than refinancing of existing loans).

10. ANNUAL FINANCIAL CONTRIBUTIONS

- 10.1 The amount to be contributed to the Regional Library by each Council during each financial year shall be the sum of –
- (a) The amount specified in the Regional Library’s adopted Annual Budget;
 - (b) All State Government library subsidies and grants received by the Council for library services; and
 - (c) Funds received by the Council from any other source for library services.
- 10.2 The Councils must agree on a funding formula for the purpose of making annual financial contributions to the Regional Library under Clause 10.1 (a) and (b). Schedule 3 sets out the funding formula to be applied unless another funding formula is agreed to in writing.
- 10.3 Each Council’s financial contribution to the Regional Library shall be paid in quarterly instalments on the first day of July, October, January and April each year.
- 10.4 If the proposed Annual Budget has not been approved by the Board and each Council by 1 July the first instalment shall be the same amount paid by the Council in the previous quarter and the second instalment shall include any adjustment to ensure the two instalments together equal half the amount payable by that Council for that financial year in accordance with clause 10.1(a).
- 10.5 Council contributions under clause 10.1(a) shall be paid within one month of receipt of an invoice from the Regional Library.
- 10.6 The Regional Library is to use its best endeavours to ensure quarterly invoices are forwarded to Councils with at least 30 days’ notice of payments due.
- 10.7 In addition to the contributions payable under this clause, a Council shall be responsible for the Regional Library’s costs in providing any additional service or resources by the Council and such costs are to be paid within 30 days of the Council receiving an invoice from the Regional Library.
- 10.8 Interest shall be paid on any amount payable under clause 10.1(a) which is not received by the Chief Executive Officer within 14 days of the due date at the rate fixed by the Governor in Council for the purposes of section 172 of the Act and calculated monthly from the date the amount became due until it is received by the Chief Executive Officer.

11. ANNUAL REPORTING AND ACCOUNTS

- 11.1 The Chief Executive Officer shall, within three months of the end of each financial year, provide each Council with a copy of the Regional Library’s Annual Report prepared in accordance with section 131 of the Act.
- 11.2 The books of accounts and all other financial records of the Regional Library shall be available for inspection at all reasonable times by any person authorised by a Council, or by any person authorised by the Secretary of the Department responsible for administering State Government library subsidies and grants from which the Regional Library receives or Councils receive funds.

12. ENTRY AND EXIT OF PARTIES

- 12.1 A council which is not a party to this Agreement may, by supplementary agreement with the Councils, be admitted as a party to this Agreement and, subject to the provisions of the supplementary agreement, shall have the same rights, duties and obligations of the Councils under this Agreement.
- 12.2 A Council may withdraw from this Agreement having given not less than twelve months’ notice in writing to the Chief Executive Officer of its intention to do so.

- 12.3 A Council which has given notice under clause 12.2 must, unless otherwise agreed by the Councils, withdraw from this Agreement on 30 June in any year.
- 12.4 A Council which withdraws from this Agreement shall be entitled to a portion of the net assets (including digital assets) of the Regional Library as at the date of its withdrawal from the Agreement, less an amount which represents the full costs to the Regional Library of the Agreement.
- 12.5 The portion of net assets to which a Council is entitled under clause 12.4 –
- (a) Shall be calculated according to the value of the assets as disclosed by the relevant audited financial statements;
 - (b) Shall be in the same proportion as its financial contribution to the Regional Library bears to all member Councils' financial contributions to the Regional Library over the duration of the Original Agreement and this Agreement; and
 - (c) Shall include those books and like materials housed within a branch library allocated to its municipal district
- and may not be taken in the form of property or cash unless the Board agrees.
- 12.6 For the purposes of clause 12.4, the cost to the Regional Library of a Council's withdrawal from this Agreement shall include (but not be limited to) –
- (a) Redundancy costs for excess staff (whether deployed in branch libraries, the administration of the Corporation or otherwise);
 - (b) the cost of removing books and like materials housed within a branch library allocated to its municipal district;
 - (c) The cost of extracting bibliographic records for that Council's books and materials; and
 - (d) The cost of amending bibliographic records to account only for those books and materials which remain
- and may be taken in such combination of property and cash as agreed between the Council and the Board, and if it is agreed that a Council is entitled to library materials, the cost of removing them shall be paid for by the Council.
- 12.7 A Council, which withdraws from this Agreement, shall be liable for a portion of the liabilities, including contingent liabilities, of the Regional Library as at the date of its withdrawal from the Agreement.
- 12.8 The portion of the liabilities and contingent liabilities to which a Council is liable under clause 12.7 –
- (a) Shall be calculated according to the liabilities and contingent liabilities as disclosed by the relevant audited financial statements and reports, and any other notes attached to them;
 - (b) Shall be in the same proportion as its financial contribution to the Regional Library bears to all the member Councils' financial contributions to the Regional Library over the duration of the Original Agreement and this Agreement; and
 - (c) Where contracts for goods and services are affected, shall be the full cost of any additional payments for variations to contractual arrangements resulting from the withdrawal.

13. DISSOLUTION OF REGIONAL LIBRARY

- 13.1 Subject to section 197G of the Act, the Regional Library may be dissolved by all parties to the Agreement of the parties to this Agreement or, if more parties are admitted to the Agreement by supplementary agreement, by agreement of a least three quarters of the parties to this Agreement, including those admitted as a party by supplementary agreement.
- 13.2 If the Regional Library is dissolved under this clause –

- (a) Each Council shall be entitled to a portion of the Regional Library's assets, as at the date of dissolution, in the same proportion as its financial contribution to the Regional Library bears to all the Councils' financial contributions to the Regional Library over the duration of the Original Agreement and this Agreement; and
- (b) Each Council shall be liable for a portion of the liabilities and contingent liabilities of the Regional Library in the same proportion as its financial contribution to the Regional Library bears to all the Councils' financial contributions to the Regional Library over the duration of the Original Agreement and this Agreement.

14. DISPUTE RESOLUTION

- 14.1 If any dispute arises between and among the Councils or between one or more Councils and the Regional Library which cannot be resolved by the Board, the parties to the dispute must use their best endeavours, and act in good faith, to settle that dispute.
- 14.2 If there is any dispute or difference between a Council and the Regional Library or between any of the Councils which arises out of this Agreement or concerns the Regional Library, that is unable to be settled, the Councils must agree to the appointment of an independent mediator. If the Councils are unable to agree on a person to act as an independent mediator, the mediator will be appointed by the President of the Law Institute of Victoria.
- 14.3 The parties to the mediation shall –
 - (a) Be responsible for their own mediation costs; and
 - (b) Share the mediator's costs equally.
- 14.4 The function of the mediator is to mediate not arbitrate. The mediator will not have the power to make any decision. If the dispute is not resolved through mediation, the Councils may proceed to arbitration in accordance with clause 14.6.
- 14.5 A party must not commence proceedings in respect of a dispute unless –
 - (a) The dispute has first been referred to a mediator; and
 - (b) The dispute remains unresolved.
- 14.6 If there remains a dispute the matter shall be determined as a dispute under the *Commercial Arbitration Act 2011* and the arbitrator's decision shall be final and binding on the parties to the dispute.
- 14.7 The parties to the arbitration shall –
 - (a) Be responsible for their own arbitration costs; and
 - (b) Unless otherwise determined by the arbitrator, share the arbitrator's costs equally.

15. AGREEMENT AMENDMENT

An amendment to this Agreement has no effect unless it is -

- (a) In writing and signed by all parties to the Agreement; and
- (b) Approved by the Minister by notice published in the Government Gazette.
The parties agree that if a Council transfers its assets to the Regional Library or makes available additional assets for the use of the Regional Library as set out in clause 7.4, this is not to constitute an amendment to this Agreement.

16. COMPLIANCE WITH SERVICE AND FUNDING AGREEMENT

Each of the Councils agree to comply with the provisions and conditions of the existing service and funding agreement it has previously made with the Regional Library Corporation.

17. AGREEMENT REVIEW

The Councils shall, together with the Board, review the operations of this Agreement at least once every five years.

18. COMMENCEMENT

This Agreement commences on the day on which it is approved by the Minister in accordance with section 196(2) of the Act.

19. TERMINATION OF ORIGINAL AGREEMENT

- 19.1 Upon this Agreement commencing to operate the Original Agreement will terminate.
- 19.2 Nothing in this clause 19 affects any rights or obligations of a Council or the Regional Library which accrued before the Original Agreement terminated.

Executed as an Agreement.

IN WITNESS WHEREOF

In accordance with a Resolution of the Hindmarsh Shire Council made on

.....
THE COMMON SEAL of the Hindmarsh Shire Council
Was hereunto affixed on in the presence of –

..... Mayor

.....Councillor

.....Chief Executive Officer

In accordance with a Resolution of the Horsham Rural City Council made on

.....
THE COMMON SEAL of the Horsham Rural City Council
Was hereunto affixed on in the presence of –

..... Mayor

.....Councillor

.....Chief Executive Officer

In accordance with a Resolution of the Northern Grampians Shire Council made on

.....
THE COMMON SEAL of the Northern Grampians Shire Council
Was hereunto affixed on in the presence of –

..... Mayor

.....Councillor

.....Chief Executive Officer

In accordance with a Resolution of the West Wimmera Shire Council made on

.....
THE COMMON SEAL of the West Wimmera Shire Council
Was hereunto affixed on in the presence of –

..... Mayor

.....Councillor

.....Chief Executive Officer

In accordance with a Resolution of the Yarriambiack Shire Council made on

.....
THE COMMON SEAL of the Yarriambiack Shire Council
Was hereunto affixed on in the presence of –

..... Mayor

.....Councillor

.....Chief Executive Officer

SCHEDULE 1
STATEMENT OF COUNCIL ASSETS

HINDMARSH SHIRE COUNCIL

- Library Building, 101 Lloyd Street, DIMBOOLA
- Library Building, 5 Clarence Street, NHILL
- Mobile Library stop sites at Jeparit and Rainbow
- Shelving, furniture, fixtures and fittings at each of the listed branch libraries and mobile sites

HORSHAM RURAL CITY COUNCIL

- Library Building, 28 McLachlan Street, HORSHAM
- Mobile Library stop sites at Laharum and Natimuk
- Shelving, furniture, fixtures and fittings at the listed branch library and mobile sites

NORTHERN GRAMPIANS SHIRE COUNCIL

- Library Building, Market Square, ST ARNAUD
- Library Building, 7-9 Patrick Street, STAWELL
- Mobile Library stop site at Marnoo
- Shelving, furniture, fixtures and fittings at each of the listed branch libraries and mobile sites

WEST WIMMERA SHIRE COUNCIL

- Library Building, 49 Elizabeth Street, EDENHOPE
- Library Building, 30 Main Street, GOROKE
- Library Building, 29 Blair Street, HARROW
- Library Building, 25 Baker Street, KANIVA
- Shelving, furniture, fixtures and fittings at each of the branch libraries listed

YARRIAMBIAK SHIRE COUNCIL

- Library Building, 36 Lyle Street, WARRACKNABEAL
- Mobile Library stop sites at Beulah, Hopetoun, Minyip, Murtoa, Patchewollock, Rupanyup, Speed, Tempy, Woomelang and Yaapect
- Shelving, furniture, fixtures and fittings at the listed branch library and mobile sites

SCHEDULE 2
STATEMENT OF REGIONAL LIBRARY ASSETS AND LIABILITIES

The Regional Library will maintain a detailed asset register of assets owned and purchased by the Regional Library for use at the Branch Libraries and Regional Library's Regional Support Office.

The Chief Executive Officer shall provide each Council a copy of the Regional Library's Annual Report including asset values and depreciation schedules of all books and library materials, plant, equipment and liabilities and contingent liabilities.

The apportionment of net assets and liabilities to which a Council is entitled under Clause 12.5 of the Regional Library Agreement.

The Regional Library will be responsible to supply and maintain:

- Furniture and equipment (excluding fixed furniture and shelving)
- ICT equipment
- Motor vehicles
- Mobile Library
- Books and library materials

Note: the Regional Library's asset register includes furniture and equipment purchased by Friends of the Libraries and other organisations which is used in the Branch Libraries.

**SCHEDULE 3
WRLC FUNDING FORMULA**

Each member Council contributes to the operating expenses on the following basis:

	Member Council
Annual Library Site Operating Costs (including direct salary, building maintenance, utilities, and building insurances)	100%
Annual Regional Support Costs (including all ICT)	Per capita
Property/Capital Costs	Location of service point; 100%
Library Material	Per capita

In drawing up the funding principles Councils have agreed to the following principles and formulae for funding the operations of the Regional Library.

1. Sustainable Funding

Councils will provide a sufficient proportion of funding to enable the Regional Library to deliver the key strategic goals in the Library Plan.

2. Service Points

Definition

A service point is defined as a library or mobile library that offers at least lending services.

- 2.1 A Council is responsible for determining the number and location of service points in its own municipality, and subject to consideration by the Board on the likely impact of any changes to regional resources and service levels.
- 2.2 A Council will fully fund any general service in its municipality that is not considered to be a regional service, unless the Regional Library agrees to incorporate the service as a regional service. General services include lending services, branch administration, reference, early year's literacy, youth and adult services.
- 2.3 Councils shall share the combined total regional operating costs to service points across the region according to an average percentage of population (as per Australian Bureau of Statistics) for each municipality. Regional operations include local history, visiting authors, special children's programs and special youth and adult programs performed at a number of service points across the region.
- 2.4 A Council will fully fund new initiatives within general library operations, such as extensions to hours or services, or new service points.
- 2.5 Funding of a new service point is to include funding for a new Collection if required by the Board.
- 2.6 Funding formula for mobile library sites include travel time to sites, set up and pack up time, as well as opening hours.

3. Collection Development

Definition

Collection development includes policy, selection, withdrawal and transfer of materials, acquisitions, cataloguing, data input, processing, repairs, binding, reservations and inter-library loans.

- 3.1 Collection size and composition will be maintained in response to community need and population size.
- 3.2 New and replacement lending materials will be distributed to service points in such a way that each municipality receives its due proportion of material based on population, plus any additional materials according to 2.2.

4. Population

Where the funding basis is to be population, the population figure is to be based on the last published provisional Australian Bureau of Statistics population figures at the time the Budget is prepared.

5. State Funding

Expected State Funding will be attributed back to the member Councils' on the basis of an average of the population, as referred to in Clause 4 of the Funding Principles.

SCHEDULE 4 MAINTENANCE RESPONSIBILITIES

For service points identified in Schedule 1 Councils are responsible for maintenance and infrastructure provision and identified recurrent utility costs:

- Reroofing, recladding
- Floor coverings
- Window coverings
- Carparks and car park delineation
- Mobile street signage
- Mobile Library provision of electrical outlets
- External building signage
- Security system installation
- Air-conditioning (heating and cooling) installations and upgrades
- Painting – internal and external
- Solar power and energy building installations
- Fixed lighting installations and upgrades
- Building fabric including doors, windows, ceilings, ramps and handrails
- Gardens, paths and landscaping
- Cleaning
- Plumbing callouts
- Lighting/electrical maintenance
- Electricity, gas, water and garbage charges
- Loose furniture provision and maintenance
- Rates

The Corporation will be responsible for maintenance and identified recurrent utility costs:

- Telephone charges
- Internal signage
- Building content and vehicle insurances
- Shelving and loose furniture provision and maintenance (except for new libraries)
- Fuel and tyres
- Vehicle replacement and maintenance
- Photocopier provision and maintenance
- ICT infrastructure and maintenance
- Broadband installation and recurrent costs

MINUTES

NHILL TOWN COMMITTEE

Monday 16th April 2018

1. In Attendance

Brian McGennicken, Lyn Schoolderman, Helen Ross, David Borain, Helen Woodhouse-Herrick, Kay Frost, Shane Power, Cr. David Colbert. Absent – Pauline McCracken

2. Apologies

None

3. Minutes

The minutes of the previous meeting were accepted as circulated. This motion was proposed by Helen R and seconded by Kay Frost. All in favor, motion passed.

4. Finance Report

Finance report was circulated by Lyn and items were explained. Lyn proposed the acceptance of the financial statement, the motion was seconded by David Borain, All in favor, motion passed

5. Correspondence

The items of correspondence listed on the Agenda were explained by Helen R who proposed that the correspondence be accepted by the members. The motion was seconded by Brian. All in favor, motion passed.

6. Business Arising

Correspondence item regarding the refurbishment of the Street Christmas Decorations was discussed. A verbal quotation for the refurbishment was received from Xmas-Mil . The prices appeared to be reasonable and the general opinion was that we would go ahead with the refurbishment, but a final decision will await a written quotation from Xmas-Mil. A motion to this effect was raised by Lyn, seconded by Brian with the meeting in favor. This item will reappear on the Agenda of the May Meeting as the written quotation should have been received by that time.

7. New Business

Item 1. Carols in the Park: General discussion was held on the various possibilities for the re-location of the Carols in the Park. Lyn brought to the meeting a suggestion of investigating 'sail shades' for the Sound Shell, but after a lengthy discussion it was decided that this option would not be practical. Helen and Brian suggested a temporary platform, facing south, to be erected on the lawn area.

This would allow the artists to perform without having to face the Western sun and still allow the electrical infrastructure of the Sound Shell to be utilised. The marquees would still be erected to provide shade for the audience who would have the Western sun to their left, not their rear. Lyn requested that a formal request be sent to Andrew Kube asking for a letter to explain the problems with the current situation and his concerns about the difficulties in reading music and the effect that the harsh sun has on their stringed instruments. Helen R. will write to Andrew Kube.

Item 2. Discussion on booking food vendors for the Fiesta will need to be carried over again to allow for Pauline McCracken to be present and part of the discussion. This item will appear in the May agenda.

Item 3. Orange plastic fencing at the Nelson and Victoria Street intersection. An email from Daniel Griffiths (Hindmarsh Shire Infrastructure Engineer) was read to the meeting. This email indicated that the financial responsibility of the matter had been resolved and the project was underway to replace the metal fence and also instal energy absorbing bollards at that corner. These bollards were under manufacture at this time. The project will be completed before the end of this financial year.

Item 4. Request from the public with regards to the appalling condition of the planter boxes outside the Community Centre. This item was acknowledged by Shane and he will bring a report on resolving this matter to our next meeting.

Item 5. Commercial Car Park. General discussion was held with regards to the work currently being undertaken at the Commercial Car Park site. All members were disappointed that the trees that were planted were by no means as advanced as we were led to believe and that there was one tree missing from the planting, as the plan which had been approved indicated six trees to be planted, not five. Helen R also noted that the removal of the old soil and placement of new soil with a covering of new bark (30 square meters) had not been attempted at the SES end of the verge. This too was part of the plan which was approved. Shane agreed to contact the contractor and obtain explanations as to the shortfalls in the contracted work. This matter will be discussed at the May meeting.

The first of the community wide discussions on the plan to ensure the retention and replacement of all trees and other vegetation within the Shire will be held on Tuesday 15th May 2018 at 7.00 p.m. at the Council Rooms. All members are encouraged to attend.

8. Meeting closure

9.15p.m.

9. Next Meeting

Monday 21st May 2018.

RAINBOW TOWN COMMITTEE MEETING MONDAY 23RD APRIL 2018

Held at Civic Centre Small Meeting room @7.38 pm

Visiting: Mayor Cr Ron Ismay, Liaison Officer Wayne Schulz,

Members attending: Michael Sullivan, Ross Heinrich, Bill Hutson, Greg Roberts, Adrian Bennet, Peta Bennet, Phillip Molesworth

Chairperson: declares meeting open and welcome to all attending.

Apologies: Dianne Dickson,

Motion: to accept apologies

Moved: Michael Sullivan / Adrian Bennet - carried

Declaration by members of any conflict of interest in any item of the agenda, either,

-) Direct; or
-) Indirect interest of one of five types;
 1. a close association;
 2. an indirect financial interest;
 3. a conflicting duty;
 4. an applicable gift or
 5. a party to the matter in any term on the agenda
 6. An impact on residential amenity.

Chairman requests members declare any known conflicts of and/or pecuniary interests.

Minutes from March as circulated.

Business arising: from last meeting. No

Motion: to adopt circulated March minutes as correct

Moved: Michael Sullivan / Phillip Molesworth - carried

Treasurers report

27/02/18 – 26/03/18

Opening Balance	\$31,388.34
Income	\$0.00
Payments	\$192.00
Closing Balance	\$31,196.34

Income

Nil

Payments

Hindmarsh Shire Council \$ 192.00
Smart Planning, permit. Allocated from
Open spaces project funds

Rainbow Town Committee Projects & Commitments

Day on the Lake \$816.75

Lawn \$802.75

Pella Project \$282.29

Grave Seat \$50.00

Open Spaces project \$422.37 (*reallocated to TV info station*)

Town Traders \$3,017.38

Men's Shed \$2600.00

Historic Film Farming in the Mallee \$710.00 (Drought Response Funding)

Rainbow Desert Enduro \$2100.00

New Residence BBQ 2017 \$57.71

Hindmarsh Shire Grant 2017: \$6,500.00 (Unallocated).

Committed funds \$24,759.25

Uncommitted funds \$6437.09

Cheque Account \$31,171.19

Petty Cash Account \$25.15

Account TV when invoiced

Motion: *to receive treasures report*

Moved: Adrian Bennet / Phillip Molesworth - carried

Cr Report: Mayor Cr Ron Ismay

Council had approved opening up the Rainbow Nhill road to trucks, it was a difficult decision to make Mayor Ron Ismay stated that owing to pecuniary interest he was not involved in the decision that was made regarding this. Work would be undertaken to assist the safety of this decision as funding becomes available.

- J Work would be done on widening the outlet creek bridge.
- J The S bend at Hiscock's corner would possibly be widened.
- J Sand hill corner would have appropriate improvements carried out to become safer.
- J As there would no doubt be other improvements over time as required as this is a school bus run
- J A meeting would take place regarding silo art trial; Rainbow has a privately owned silo and the owner Llew Schilling was on board with this proposal.
- J Mayor Ron Ismay attended a meeting with Vic roads and voiced opinion re the condition of our roads.

Motion: to receive Cr Report

Moved: Phillip Molesworth / Peta Bennet – carried

Liaison Officer Report: Wayne Schulz

-) Re sheeting and tree trimming on Hazeldene road
-) Tree trimming: to be undertaken at Bullocks Bottom and also around Rainbow.
-) Signage will be removed from power poles in Federal Street
-) Trevor Oakley had been appointed to transfer station relief operator position.
-) **Caravan Park Caretaker had been signed off from and would be announced shortly.**

Motion: to receive Liaison Officer report

Moved: Peta Bennet / Phillip Molesworth - carried

Inwards correspondence:

-) Invitation: from Adelle Rohrsheim re East Javanese welcome.
-) Letter: from Andre Dalton Coordinator Planning and Development seeking more information re planning permit.
-) Email: response from Emma Keely re roads. (fw)
-) Email: from Vic roads re local roads. (fw)
-) Email: response from Council re Nhill Rainbow Road and trucks
-) Letter: from Council re truck restrictions on Rainbow - Nhill Road.

Outwards correspondence:

-) Further information sent to Andre Dalton Re Planning permit for café sign.
-) Information sent to Phil King: re break up of grant money per Mystery House fund and the desire to gain authorization to reallocate these funds to silo art, for Phil to present to Council
-) Letter: sent to CEO Greg Wood re Nhill Rainbow road and trucks
-) Email: as requested by Wayne Schulze, a quick survey with Federal Street businesses to gauge if there was any objections to prominent signage being added to Railway and Taverner Streets to alert truck drivers of the 10 ton limit in the main street prior to them committing an entry. The results were 100% positive by the 15 respondents checked with but it was mentioned by several that the signage would need to include essential services to be exempt.

Chairperson Ross Heinrich: asked were there any questions regarding correspondence.

There were no questions.

Motion: to receive inwards correspondence and endorse outward correspondence

Moved: Adrian Bennet / Phillip Molesworth - carried

General Business

Coffee Van: No report available

For next meeting agenda: a suggestion was made to change all meetings to 7.30 all year, to be placed on May agenda as we all know that rainbow has different start time during day light saving for their meetings.

As there was no further business Chairperson Ross Heinrich thanked all for their attendance and closed meeting@ 8.05 pm

Yurunga Committee of Management Meeting

Yurunga Dining Room – 15.03.2018 7.30pm

Present: J Solly (Chairperson), H Fisher, J Edelsten, D Saul, G Nuske,
J Woodward – Hindmarsh Shire, R Ismay – Major Hindmarsh Shire

Apologies: K Fisher, L Gould Accepted on motion of D Saul, 2nd J Edelsten C/D

Additional Items:

- Heritage Drive Pamphlet
- Carol Gebert – Dining Room Floor
- Ewan Christian
- Rainbow Café Tourism Information
- Moustache Holder

Jeff Woodward:

- 1: Jeff spoke again of the need for the Committee to draw up a “Wish List” of maintenance at Yurunga and present it to him as soon as possible. List to also include consequences if works weren’t undertaken
- 2: Jeff reported that he had made progress with the need for something to happen with the Vestibule floor.
- 3: The external window frames would be painted with the remaining money from a grant.
- 4: Jeff would follow up further on some of our concerns and questions relating to the volunteer forms.
- 5: Jeff suggested that a couple of Committee Members have Working with Childrens Cards.

The meeting offered Jeff the opportunity to leave the meeting at the conclusion of his report. This he accepted.

Major Ron Ismay:

The Major gave a general overview of happenings in Rainbow from a Shire point of view.

- 1: That the Skate Park at the Old Primary School had been completed and would be opened in early April
- 2: The Enduro Race was again set for August 10-12 with motor bikes possibly being included this year. This would hopefully bring in more tourists to Rainbow
- 3: The Brewery being erected at the rear of the Eureka Hotel would hopefully be up and running soon
- 4: That there was talk of the Flour Mill silo owned by Lew Schilling, as well as the silos at Antwerp and Dimboola being painted being included on the silo trail.

Previous Minutes: Minutes of the previous minutes were accepted as read on the motion of
H Fisher, 2nd J Edelsten C/D

Correspondence:

Correspondence In

(Emails)

-) Feb 19: Jeff Woodward to Jenny re Minutes & Shire tourism advertising
-) Feb 20: Jeff to Graham re vestibule & hazard reports
-) Feb 26: x2 Simon to Jenny & Graham re Andrew Stotten's quote for front sitting room
-) March 6: Simon to Jenny & Graham re quote for painting exterior window frames & doors

Correspondence Out

(Emails)

-) Feb 19: Graham to Simon re dining room
-) Feb 20: Jenny to Jeff re thanks & update
-) Feb 20: x2 Graham to Jeff re vestibule & hazard reports & update
-) March 2: Jenny to Simon re painting front room, update on plaster vents
-) March 6: Jenny to Simon & Jeff re thanks for Andrew's quote on exterior painting & asking if maintenance budget would help

Correspondence was accepted on the motion of D Saul, 2nd H Fisher C/D

Financial: G Nuske gave the following report on behalf of the Treasurer K Fisher.

Term Deposit:	\$5,114.63
Coach House	\$20,059.61
General Acc:	\$2,118.10 as at 28.02.2018
Expenditure:	Martin Keller (Dry Cleaning) \$13.20
	T Ismay & Co (Tap Timer and 5ltre Sprayer) \$34.15
Income	Postcards \$1.50
	Sauce \$5.00
	Door Takings \$73.50
	Total \$80.00

G Nuske moved that this report be accepted. 2ns J Edelsten C/D

General Business:

- 1: Information at Café: Graham to organize a poster/information to be placed at the Rainbow Café in their Tourist section outlining the opening hours etc of Yurunga
- 2: Carol Gebert (Floors) Carol had said that she was able to clean and maintain the floors in the dining room and was willing to do this. This offer was accepted by the Committee on the motion of G Nuske, 2nd H Fisher C/D. The meeting also suggested that should she want she was able to do the same works in any of the other rooms in the house.
- 3: Moustache Holder. Helen reported that this was now framed and that it was ready to be picked up at a cost of \$401.50.
- 4: Orchard: Both Jenny and Graham had had recent discussions with Ewan where he had expressed his concerns at the number of trees that were planted in the orchard. He wondered whether we look at removing some of them to allow the others to more space. Helen said she would look at whether we needed any of the trees for cross pollination. In the meantime the meeting agreed to monitor and review as necessary.

- 5: Small Native Trees: Graham said he would again call for volunteers via our facebook page to water these trees.
- 6: BBQ for volunteers: After discussion J Edelsten moved that this BBQ be held in October. 2nd D Saul C/D
- 7: Sunday Volunteers: Dawn said she had contacted most people to see if they were willing to continue on as Tour Guides. This list to be handed to Graham once complete.
- 8: Donation Forms: Dawn presented to the meeting a copy of the forms used at the Archives in Rainbow. After discussion, G Nuske moved that “ The signed donation and gift forms be stored at the Rainbow Archives and blank copies be stored in the draws of the desk in the Vestibule” 2ns J Edelsten C/D
- 9: Oiling of Verandah: The meeting agreed that this project be done after the windows have been painted.
- 10: Inventory at Yurunga: The meeting agreed that an inventory of the contents of Yurunga needed to be completed. Jan said she would be happy to do this. Lynne Gould had indicated to Jan that she would be happy to assist. The meeting gratefully accepted this offer.
- 11: Orchard Tree Labels: Jan said she had been in contact with Bevan Art in Horsham and had asked her for a quote for new tree signage in the Orchard. Once a quote was available and options she would present it to a meeting.
- 12: Window Blinds: Options were to be investigated concerning style and price with the view of replacing some of the blinds throughout the house.
- 13: Mugs For Catering: Jenny presented a quote for 30 mugs from Hermans in Horsham. After discussion further investigation of options and prices would be undertaken by members that were able to look. Should a member find something they thought was appropriate, the Chairperson asked that a group text be sent out with this information to the remaining Committee Members.
- 14: Friends of Yurunga: Jan presented an idea to the meeting for a Friends of Yurunga. This would entail a yearly subscription with some privileged attached to that subscription. The meeting asked Jan to make up a mock / draft of what could be used and make it available to members prior to the next meeting for discussion. The Chairperson suggested that if Jan send this to her she would send it out with the next agenda.
- 15: Open Day: An Open Day to showcase the recent works at Yurunga would be held on Sunday 29th April between 2.00pm – 4.00pm. Entry to Yurunga would be free that day and a light afternoon tea would be served. Graham said he would place something in the Rainbow Argus about this day as well as any other advertising.
- 16: Easter Sunday. With the possibility of extra people coming through the house that day, a list of additional volunteers would need to be arranged that could be called on at short notice should the need arise.

Meeting Closed 9.40pm

RAINBOW CIVIC CENTRE MANAGEMENT COMMITTEE
GENERAL MEETING

1st FEBRUARY 2018

PRESENT B Hutson, M Sullivan, K Hutson, G Petschel, S Petschel, R Koning, R Heinrich

APOLOGISE -----A Frazer

M Sullivan moved that the apology be accepted. Seconded by R Koning
----- Carried

MINUTES OF LAST MEETING

R Koning moved that the minutes be accepted. Seconded by M Sullivan
----- Carried

CORRESPONDENCE

B Hutson wrote a letter of thanks to Tina at the Cafe thanking her for handling the keys for our hall and wished her well for the future.
Moved by R Heinrich Seconded by K Hutson ----- Carried

TREASURES REPORT Bank Balance \$ 5646.86 and Term Deposit \$10,457.62

S Petschel moved that the treasures report be accepted. Seconded by R Heinrich ----- Carried

GENERAL BUSINESS

Discussion on new carpet for front foyer entrance of the hall.
Quote from Warrack Furnishings for new Carpet and new Rubber Mat for front foyer of the hall \$1916.00 which includes the Laying of the carpet.
Rob Koning moved that the price of \$1916 be accepted.
Rob Koning moved that in conjunction with the Rainbow Drama Group and the Rainbow Hall Committee will pay for half of the costs each, which will be \$956.
Seconded by M Sullivan ----- Carried
A working bee will be arranged to remove old carpet etc.

Meeting Closed 8.15

