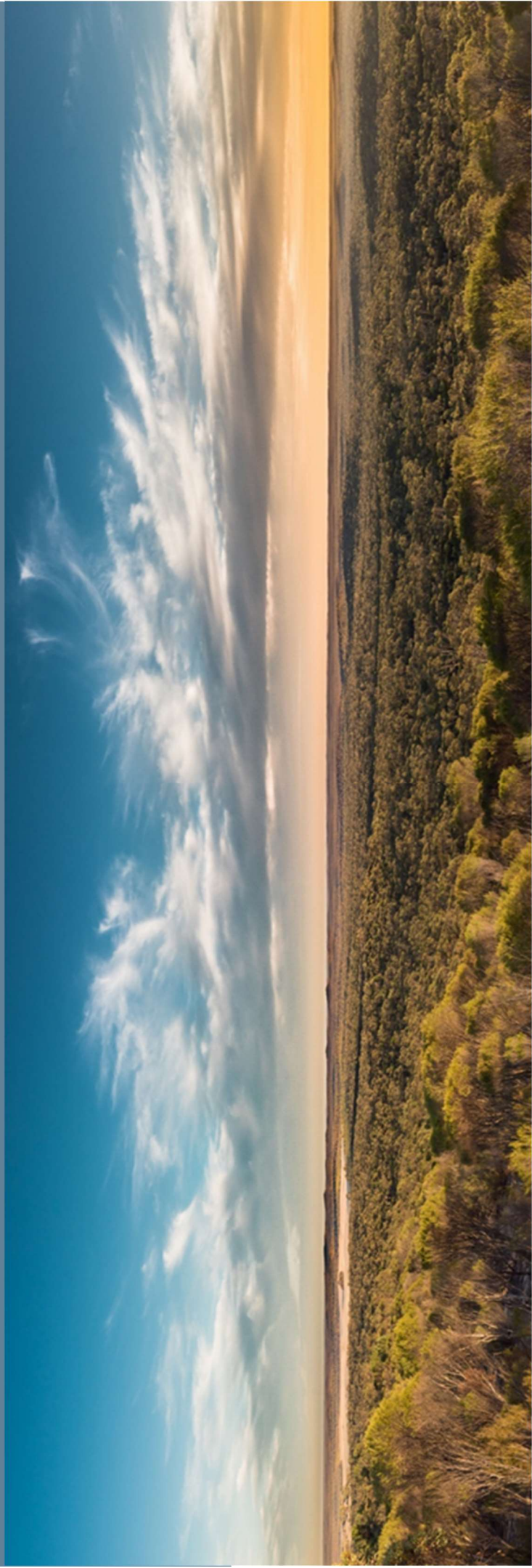
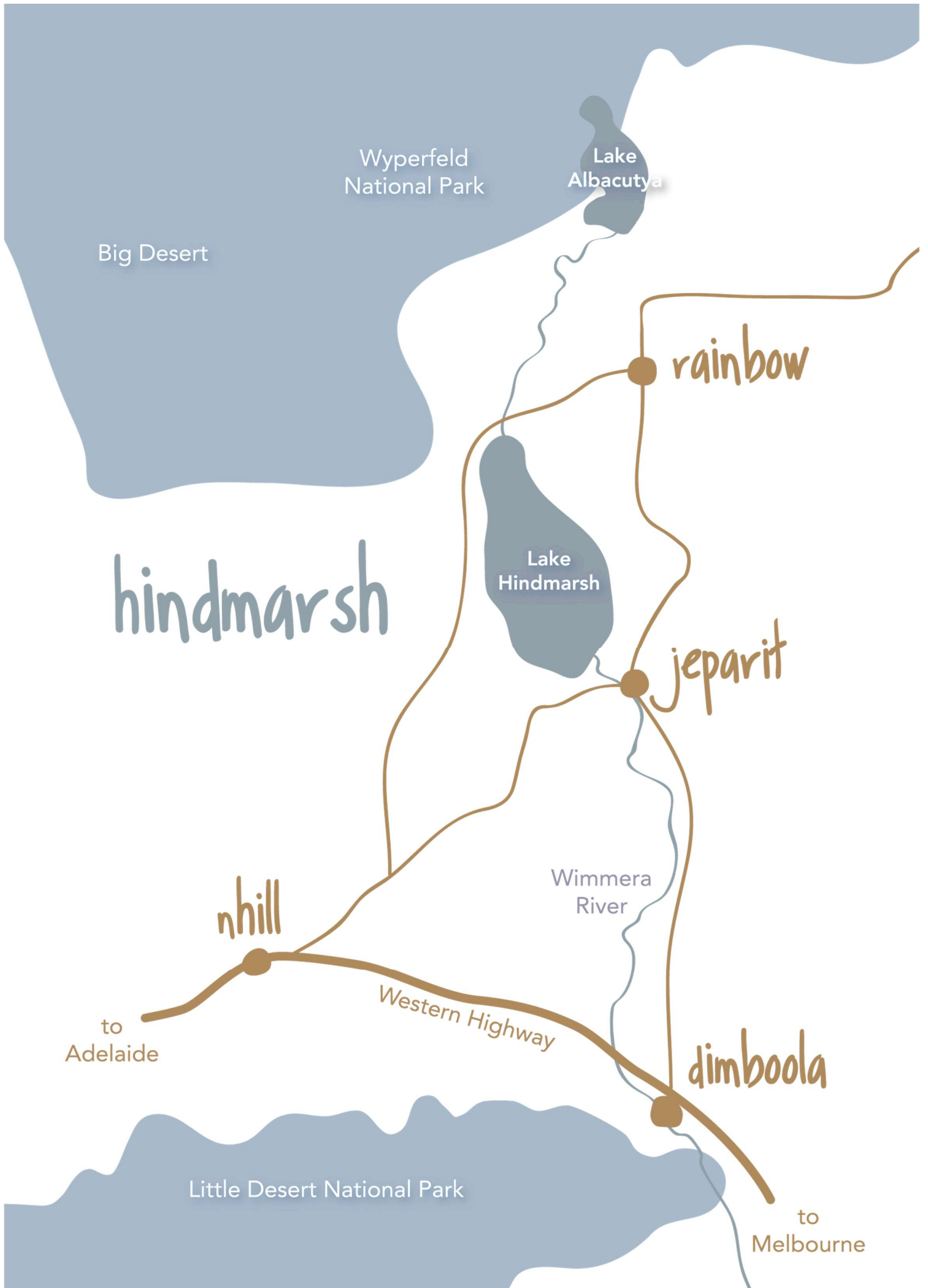


# COUNCIL PLAN 2017-2021

Updated 27 June 2018





Big Desert

Wyperfeld National Park

Lake Albacutya

hindmarsh

Lake Hindmarsh

rainbow

jeparit

Wimmera River

nhill

Western Highway

to Adelaide

dimboola

Little Desert National Park

to Melbourne



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**Welcome to Hindmarsh Shire.**

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



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

**Our vision:**

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

**Our mission:**

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

**To provide infrastructure essential to support the community.**

**To protect and enhance our natural environment.**

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

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

## 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
<b>Jeparit Community Plan</b>	9 surveys returned 2 community workshops, 20 attendees
<b>Rainbow Community Plan</b>	21 surveys returned 2 community workshops, 70 attendees
<b>Dimboola Community Precinct Plan</b>	112 online and hardcopy surveys returned 2 community workshops, 55 attendees 1:1 meetings and community listening posts
<b>Nhill Community Precinct Plan</b>	115 online and hardcopy surveys returned 2 community workshops, 40 attendees 1:1 meetings and community listening posts
<b>Hindmarsh Youth Strategy 2016-2020</b>	279 young people (50% of the target population) provided input through surveys and Hindmarsh Shire Youth Council
<b>Economic Development Strategy</b>	1:1 meetings, telephone interviews, community workshops and project meetings with the EDS Advisory Committee. 2 community workshops, 100 attendees
<b>Hindmarsh Shire Sport and Recreation Strategy</b>	Surveys and community meetings in conjunction with precinct plan consultation.
<b>Farmer consultations</b> (incl. feedback on Health & Wellbeing priorities)	11 community workshops, 200+ attendees
<b>Health &amp; Wellbeing consultation</b>	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 19<sup>th</sup> 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
<b>1.3</b> A community that is physically active with access to a wide range of leisure, sporting and recreation facilities	<b>1.3.1</b> 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
<b>1.3</b> A community that is physically active with access to a wide range of leisure, sporting and recreation facilities (cont.)	<b>1.3.2</b> 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
	<b>1.3.3</b> 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
	<b>1.3.4</b> 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
<b>4.1 Long-term financial sustainability.</b>	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
<b>4.2 Quality customer services.</b>	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
<b>4.3 An engaged, skilled Council and workforce capable of meeting community needs.</b>	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
<b>4.4 Efficient and effective information communications technology.</b>	4.4.1 Review and implement Council's IT strategy	→ IT Strategy review completed	→ IT Strategy	Director Corporate and Community Services	→ 2017/18
<b>4.5 Support for the community in the areas of emergency preparedness, response and recovery</b>	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
<b>4.6</b> <b>An organisation that takes its risk management responsibilities seriously and embeds a culture of risk management throughout the organisation.</b>	<b>4.6.1</b> 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
	<b>4.6.2</b> 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
<b>Net result</b>	per cent	11.4	13.7	29.0	9.4	-0.1	-0.1	-3.57
<b>Liquidity</b>	ratio	2.4	2.2	2.9	2.1	2.7	2.7	2.88
<b>Internal financing</b>	per cent	138.0	211.7	171.6	111.7	93.2	93.2	80
<b>Indebtedness</b>	per cent	26.1	16.3	27.6	36.2	20.2	20.2	2.30
<b>Capital replacement</b>	ratio	1.5	1.6	1.6	1.5	1.2	1.2	1.14
<b>Renewal gap</b>	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.

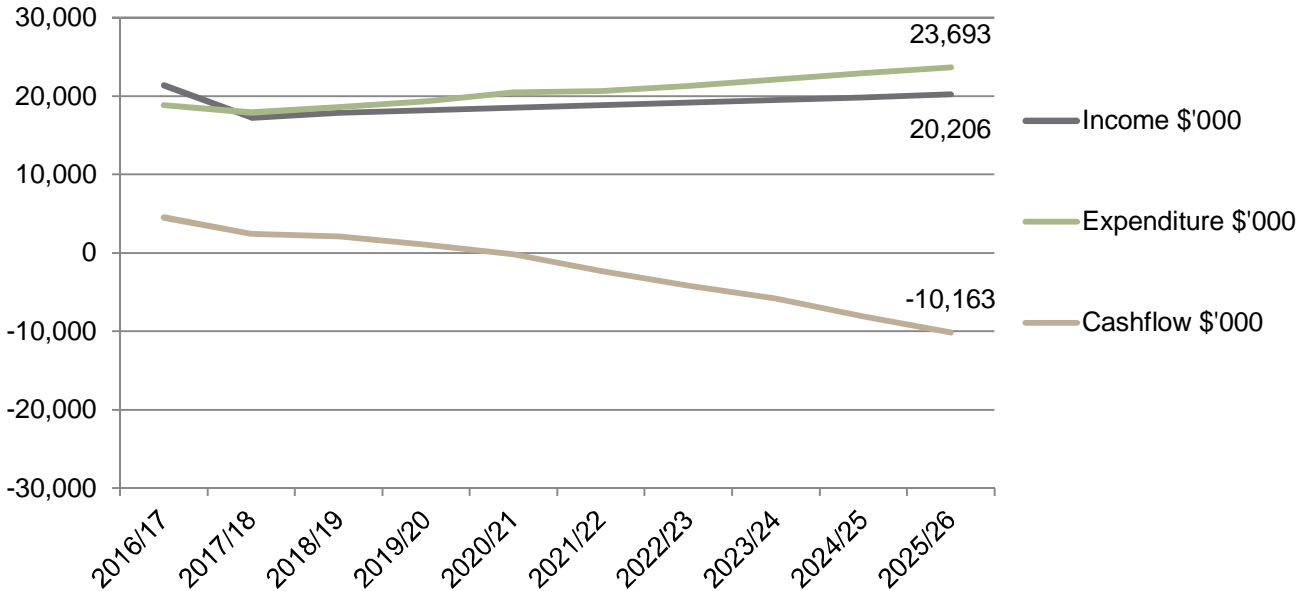
Council’s medium to long term planning has been based on maintenance of service levels and a continued effort to keep up with the need for renewal of its ageing infrastructure. While the financial statements forming the basis of the above forecast paint a realistic picture of our service and infrastructure 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.



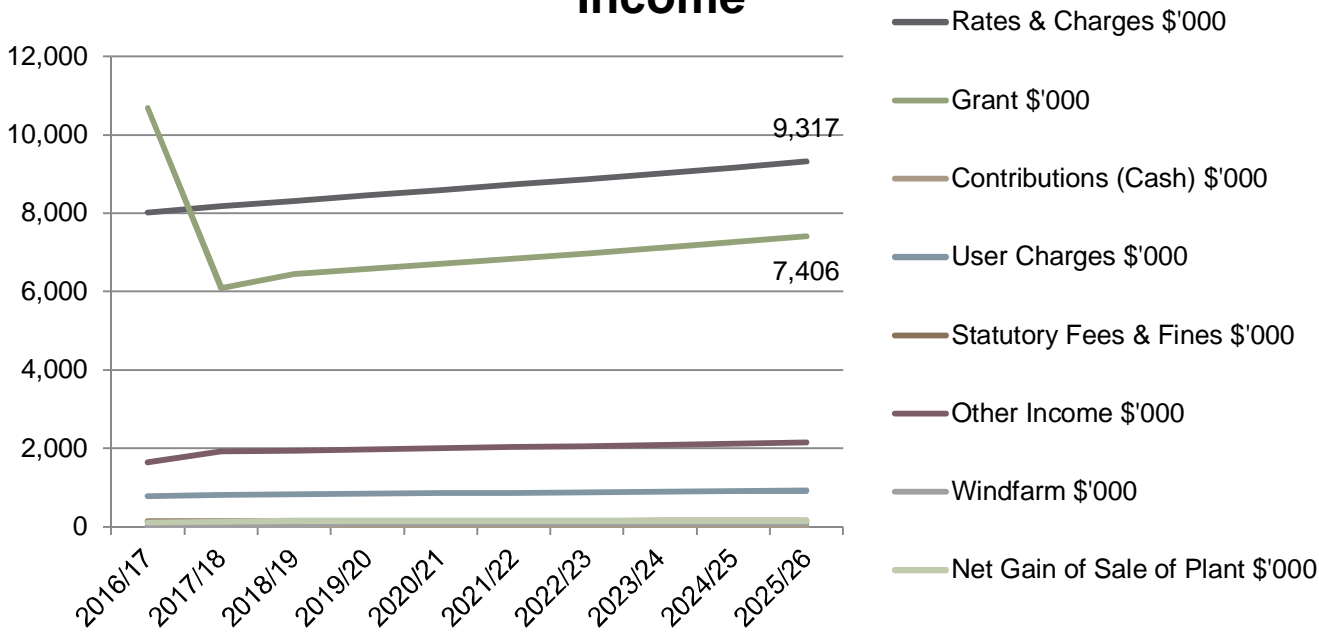
This widening gap between expenses and revenue is due partly to a reduction in government grants (the freeze of the Federal Assistance Grants indexation, loss of Country Roads and Bridges, reduction of Roads to Recovery to pre-fuel excise levels) and partly to the introduction of the State Government's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

### Income / Expenditure



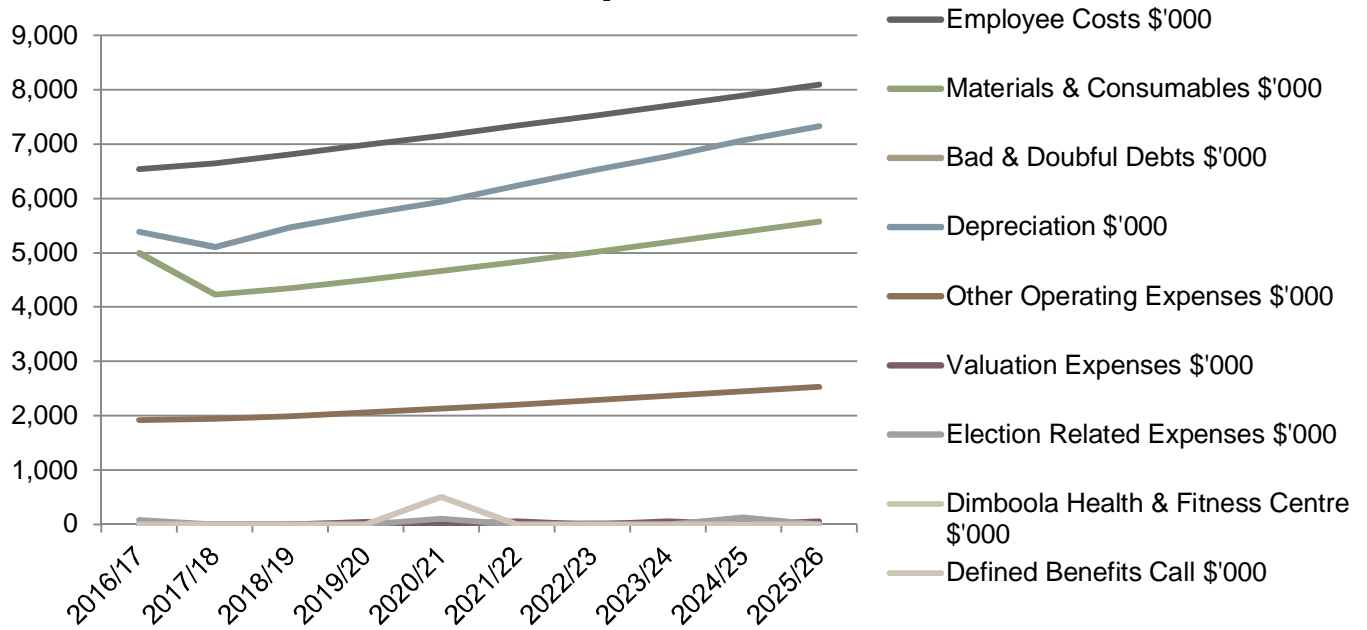
The ten year forecast shows Council's increasing dependency on rates as other revenue reduces, and the need to grow other income lines like tourism product to compensate for this reduction.

### 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.

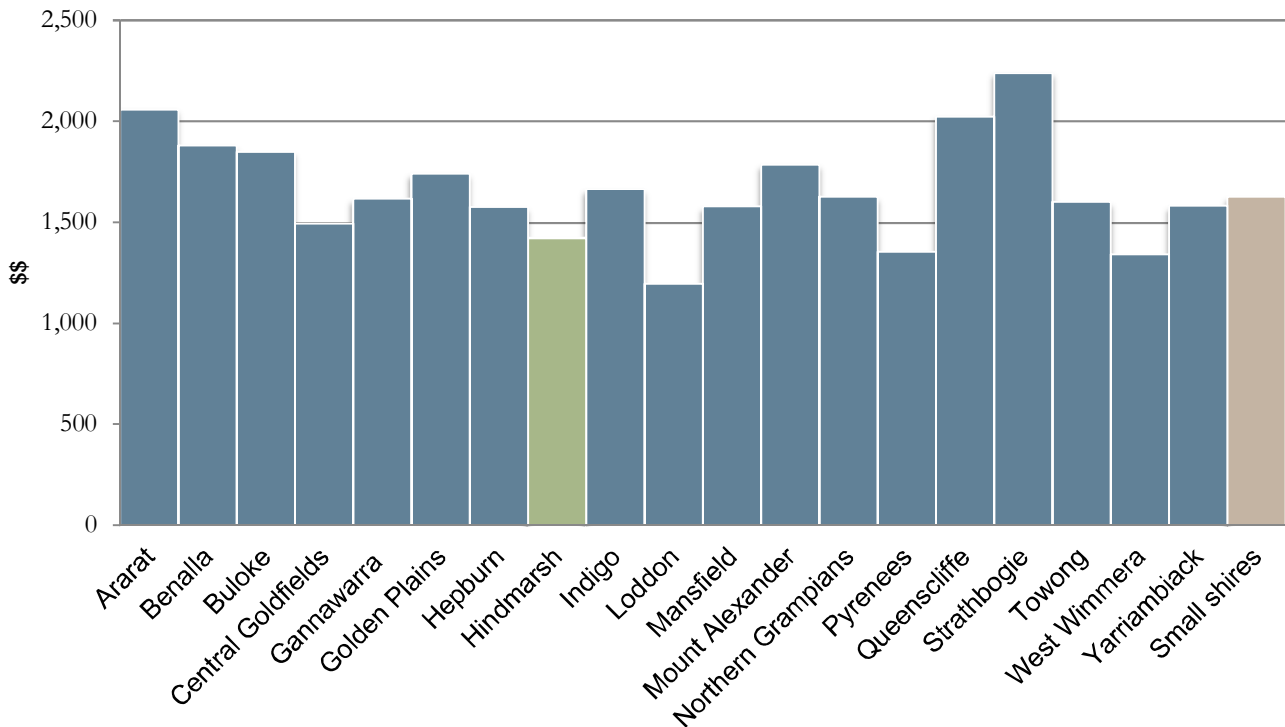
Council has used this opportunity to discuss with the community how their rates are calculated and the impacts of increases on different property types. The 2012/13 rating strategy suggested a two year implementation phase for the establishment of the current differential rates.

## Assessment of current rating levels

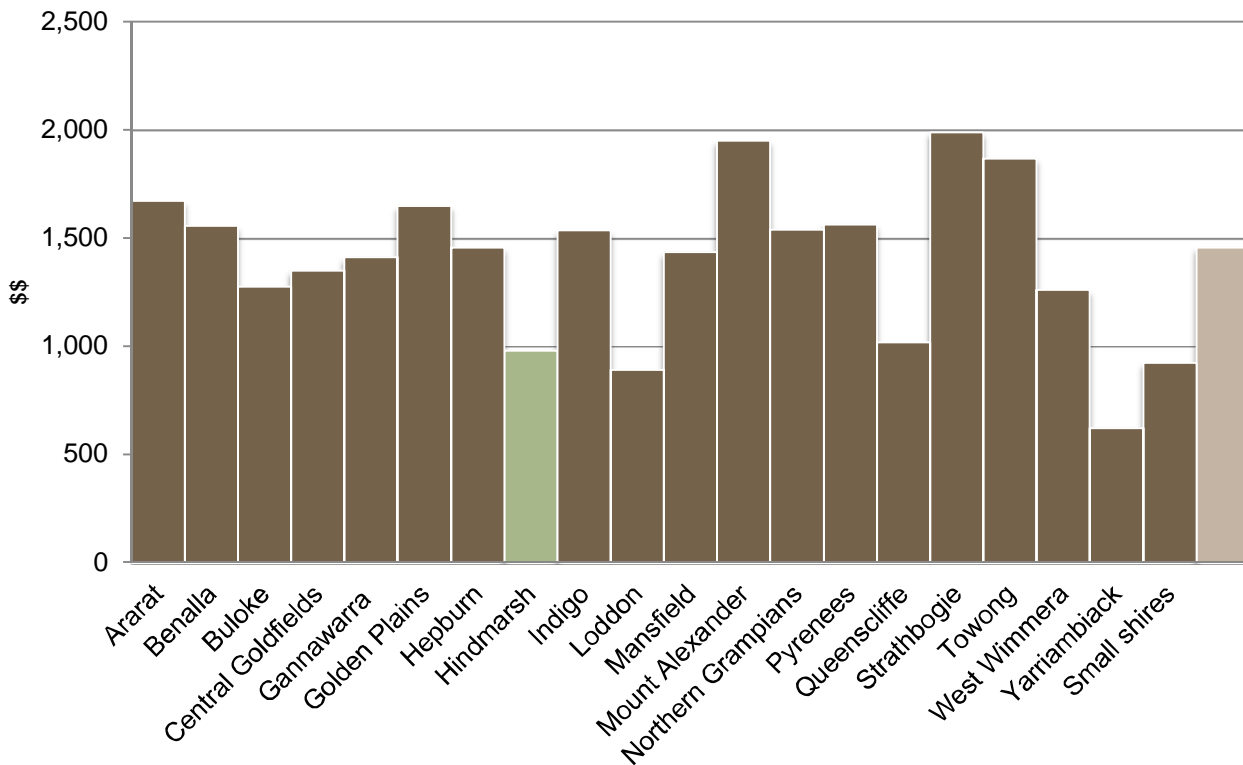
Comparing the relativity of rating levels between Councils can be a difficult exercise due to debate over the most appropriate methods to use and the inability to take into account the intricacies of rating structures in different councils. Each local government sets rates based on an assessment of the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



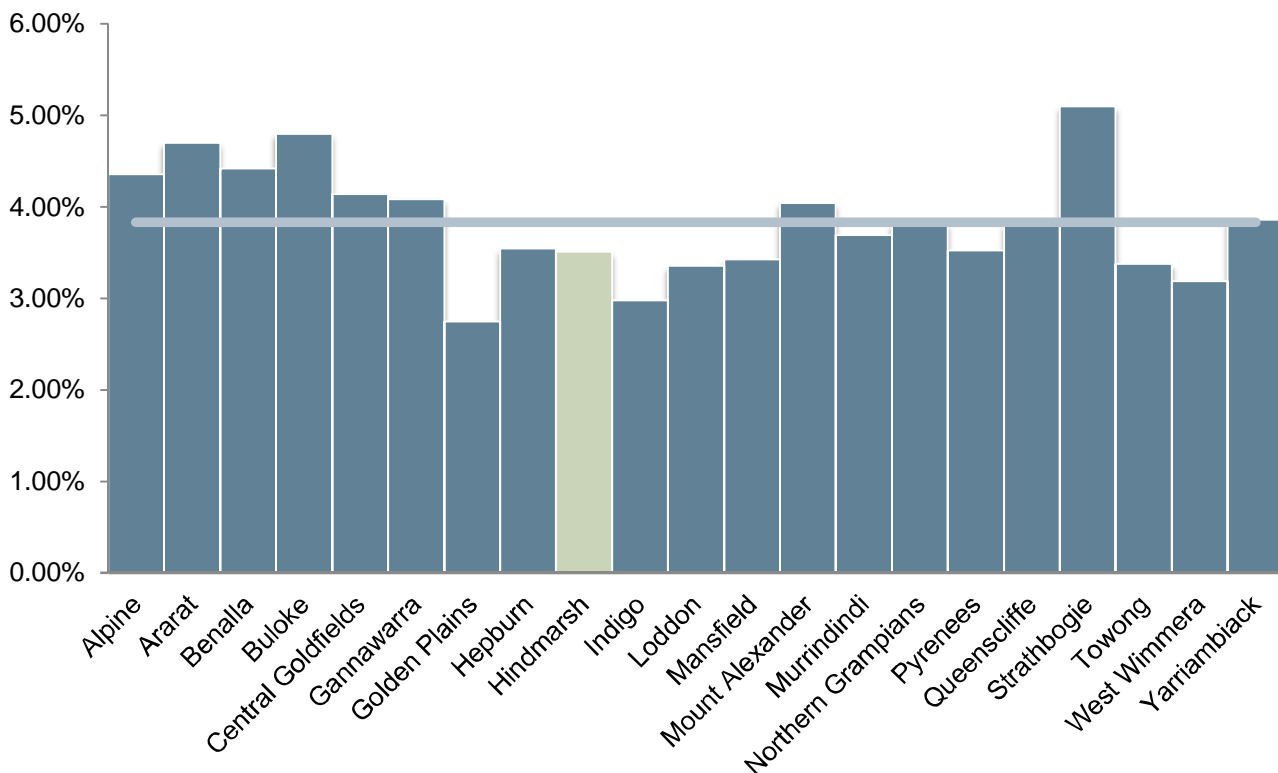
### Median Rates per assesment - residential



### 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 Resources Plan 2019-2022

## 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 6.7%. 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 \$5.81 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).

# Comprehensive income statement

## 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.

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

	Forecast	Budget	Strategic Resource Plan		
	Actual 2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	Projections 2020/21 \$'000	2021/22 \$'000
<b>Income</b>					
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	700	712	724
Grants - Operating	5,313	3,089	5,307	5,385	5,463
Grants - Capital	2,153	859	1,259	1,259	1,259
Contributions - monetary	198	13	13	13	13
Contributions - non-monetary	0	0	0	0	0
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	132	298	150	150	150
Share of net profits/(losses) of associates and joint ventures	0	0	0	0	0
Other income	1,010	1,445	1,465	1,489	1,513
<b>Total income</b>	<b>18,050</b>	<b>15,176</b>	<b>17,818</b>	<b>18,081</b>	<b>18,347</b>
<b>Expenses</b>					
Employee costs	6,754	7,115	7,263	7,445	7,631
Materials and services	4,722	4,071	4,176	4,328	4,485
Bad and doubtful debts	0	0	8	13	13
Depreciation	5,039	4,928	4,729	4,933	5,128
Other expenses	1,892	2,046	2,097	2,772	2,248
<b>Total expenses</b>	<b>18,407</b>	<b>18,160</b>	<b>18,273</b>	<b>19,491</b>	<b>19,505</b>
<b>Surplus/(deficit) for the year</b>	<b>(357)</b>	<b>(2,984)</b>	<b>(455)</b>	<b>(1,410)</b>	<b>(1,158)</b>
<b>Other comprehensive income items that will not be reclassified to surplus or deficit in future periods:</b>					
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
<b>Total comprehensive result</b>	<b>(357)</b>	<b>(2,984)</b>	<b>(455)</b>	<b>(1,410)</b>	<b>(1,158)</b>



# 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
<b>Assets</b>					
<b>Current assets</b>					
Cash and cash equivalents	6,029	2,130	1,011	(400)	(1,539)
Trade and other receivables	668	663	1,049	1,062	1,077
Inventories	209	209	209	209	209
Other assets	9	8	8	8	8
<b>Total current assets</b>	<b>6,915</b>	<b>3,010</b>	<b>2,277</b>	<b>879</b>	<b>(245)</b>
<b>Non-current assets</b>					
Trade and other receivables	450	450	450	450	450
Property, infrastructure, plant & equipment	161,559	162,449	162,817	162,874	162,769
<b>Total non-current assets</b>	<b>162,009</b>	<b>162,899</b>	<b>163,267</b>	<b>163,324</b>	<b>163,219</b>
<b>Total assets</b>	<b>168,924</b>	<b>165,909</b>	<b>165,544</b>	<b>164,203</b>	<b>162,974</b>
<b>Liabilities</b>					
<b>Current liabilities</b>					
Trade and other payables	700	700	820	919	880
Trust funds and deposits	11	11	11	11	11
Provisions	1,633	1,603	1,573	1,542	1,511
<b>Total current liabilities</b>	<b>2,344</b>	<b>2,314</b>	<b>2,404</b>	<b>2,472</b>	<b>2,402</b>
<b>Non-current liabilities</b>					
Provisions	196	196	196	196	196
<b>Total non-current liabilities</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>196</b>
<b>Total liabilities</b>	<b>2,540</b>	<b>2,510</b>	<b>2,600</b>	<b>2,668</b>	<b>2,598</b>
<b>Net assets</b>	<b>166,384</b>	<b>163,399</b>	<b>162,944</b>	<b>161,535</b>	<b>160,376</b>
<b>Equity</b>					
Accumulated surplus	62,970	59,986	59,531	58,122	56,963
Reserves	103,414	103,413	103,413	103,413	103,413
<b>Total equity</b>	<b>166,384</b>	<b>163,399</b>	<b>162,944</b>	<b>161,535</b>	<b>160,376</b>

# 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
<b>2019</b>				
Balance at beginning of the financial year	166,384	62,970	103,414	-
Surplus/(deficit) for the year	(2,984)	(2,984)	-	-
Net asset revaluation increment/(decrement)	(1)	-	(1)	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>163,399</b>	<b>59,986</b>	<b>103,413</b>	<b>-</b>
<b>2020</b>				
Balance at beginning of the financial year	163,399	59,986	103,413	-
Surplus/(deficit) for the year	(455)	(455)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>162,944</b>	<b>59,531</b>	<b>103,413</b>	<b>-</b>
<b>2021</b>				
Balance at beginning of the financial year	162,944	59,531	103,413	-
Surplus/(deficit) for the year	(1,410)	(1,410)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>161,535</b>	<b>58,122</b>	<b>103,413</b>	<b>-</b>
<b>2022</b>				
Balance at beginning of the financial year	161,535	58,122	103,413	-
Surplus/(deficit) for the year	(1,158)	(1,158)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>160,376</b>	<b>56,963</b>	<b>103,413</b>	<b>-</b>

# 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)
<b>Cash flows from operating activities</b>					
Rates and charges	8,387	8,661	8,592	8,921	9,069
Statutory fees and fines	140	126	135	140	142
User fees	742	691	686	712	722
Grants - operating	5,314	3,087	5,189	5,377	5,456
Grants - capital	2,153	859	1,231	1,257	1,257
Interest received	166	125	125	125	125
Contributions – monetary	11	13	13	13	13
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)
Net cash provided by/(used in) operating activities	4,419	1,620	3,827	3,429	3,733
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(8,216)	(5,817)	(5,096)	(4,990)	(5,022)
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)	(5,519)	(4,946)	(4,840)	(4,872)
<b>Cash flows from financing activities</b>					
Finance costs	0	0	0	0	0
Net cash provided by / (used in) financing activities	0	0	0	0	0
<b>Net increase / (decrease) in cash &amp; cash equivalents</b>	<b>(3,665)</b>	<b>(3,899)</b>	<b>(1,119)</b>	<b>(1,411)</b>	<b>(1,139)</b>
Cash and cash equivalents at the beginning of the financial year	9,694	6,029	2,130	1,011	(400)
<b>Cash and cash equivalents at the end of the financial year</b>	<b>6,029</b>	<b>2,130</b>	<b>1,011</b>	<b>(400)</b>	<b>(1,539)</b>

# 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
<b>Property</b>					
Land	0	0	0	0	0
Land improvements	0	0	0	0	0
<b>Total land</b>	0	0	0	0	0
Buildings	1,141	127	100	100	100
Heritage buildings	0	0	0	0	0
Building improvements	0	0	0	0	0
<b>Total buildings</b>	1,141	127	100	100	100
<b>Total property</b>	1,141	127	100	100	100
<b>Plant and equipment</b>					
Heritage plant and equipment	0	0	0	0	0
Plant, machinery and equipment	1,080	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
<b>Total plant and equipment</b>	1,080	1,742	1,683	1,417	1,381
<b>Infrastructure</b>					
Roads	3,134	3,119	2,982	3,090	3,160
Bridges	816	0	0	0	0
Footpaths and cycle ways	155	260	173	263	251
Drainage	445	128	158	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	1,445	441	0	0	0
<b>Total infrastructure</b>	5,995	3,948	3,313	3,473	3,541
<b>Total capital works expenditure</b>	8,216	5,817	5,096	4,990	5,022
<b>Represented by:</b>					
New asset expenditure	1,889	324	24	116	225
Asset renewal expenditure	4,508	5,440	4,792	4,257	4,228
Asset expansion expenditure	0	0	0	0	0
Asset upgrade expenditure	1,819	53	280	617	569
<b>Total capital works expenditure</b>	8,216	5,817	5,096	4,990	5,022

# 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
<b>Total staff expenditure</b>	<b>7,838</b>	<b>7,943</b>	<b>8,109</b>	<b>8,309</b>	<b>8,514</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Staff numbers					
Employees	88	88	88	88	88
<b>Total staff numbers</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>

## Summary of planned capital works expenditure

### Summary of planned capital works expenditure

For the four years ending 30 June 2022

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
<b>PROPERTY</b>									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	127	0	127	0	0	0	0	127	0
<b>Total Buildings</b>	<b>127</b>	<b>0</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127</b>	<b>0</b>
Building Improvements	0	0	0	0	0	0	0	0	0
<b>Total Building Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROPERTY</b>	<b>127</b>	<b>0</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
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
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,742</b>	<b>14</b>	<b>1,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,742</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
Roads	2,991	0	2,941	50	0	759	0	2,232	0
Kerb & Channel	128	0	128	0	0	0	0	128	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	260	0	260	0	0	0	0	260	0
Drainage	128	0	128	0	0	0	0	128	0
Waste Management	0	0	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes	300	250	50	0	0	100	0	200	0
Other Infrastructure	141	60	78	3	0	0	0	141	0
<b>TOTAL INFRASTRUCTURE</b>	<b>3,948</b>	<b>310</b>	<b>3,585</b>	<b>53</b>	<b>0</b>	<b>859</b>	<b>0</b>	<b>3,089</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS EXPENDITURE 2018/19</b>	<b>5,817</b>	<b>324</b>	<b>5,440</b>	<b>53</b>	<b>0</b>	<b>859</b>	<b>0</b>	<b>4,958</b>	<b>0</b>

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
<b>PROPERTY</b>									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	100	0	100	0	0	0	0	100	0
<b>Total Buildings</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
Building Improvements	0	0	0	0	0	0	0	0	0
<b>Total Building Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROPERTY</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
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
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,683</b>	<b>0</b>	<b>1,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,683</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
Roads	2,747	0	2,747	0	0	759	0	1,988	0
Kerb & Channel	235	0	235	0	0	0	0	235	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	173	24	102	47	0	0	0	173	0
Drainage	158	0	158	0	0	0	0	158	0
Waste Management	0	0	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes	0	0	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0	0	0
<b>TOTAL INFRASTRUCTURE</b>	<b>3,313</b>	<b>24</b>	<b>3,242</b>	<b>47</b>	<b>0</b>	<b>759</b>	<b>0</b>	<b>2,554</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS EXPENDITURE 2019/20</b>	<b>5,096</b>	<b>24</b>	<b>5,025</b>	<b>47</b>	<b>0</b>	<b>759</b>	<b>0</b>	<b>4,337</b>	<b>0</b>

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
<b>PROPERTY</b>									
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
<b>TOTAL PROPERTY</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
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
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,417</b>	<b>0</b>	<b>1,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,417</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
Roads	2,625	0	2,625	0	0	759	0	1,866	0
Kerb & Channel	465	0	320	145	0	0	0	465	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	263	0	263	0	0	0	0	263	0
Drainage	120	0	120	0	0	0	0	120	0
Waste Management	0	0	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes	0	0	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0	0	0
<b>TOTAL INFRASTRUCTURE</b>	<b>3,473</b>	<b>0</b>	<b>3,328</b>	<b>145</b>	<b>0</b>	<b>759</b>	<b>0</b>	<b>2,714</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS EXPENDITURE 2020/21</b>	<b>4,990</b>	<b>0</b>	<b>4,845</b>	<b>145</b>	<b>0</b>	<b>759</b>	<b>0</b>	<b>4,231</b>	<b>0</b>



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
<b>PROPERTY</b>									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	100	0	100	0	0	0	0	100	0
<b>Total Buildings</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
Building Improvements	0	0	0	0	0	0	0	0	0
<b>Total Building Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROPERTY</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
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
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,381</b>	<b>0</b>	<b>1,381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,381</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
Roads	2,945	215	2,730	0	0	759	0	2,186	0
Kerb & Channel	215	0	100	115	0	0	0	215	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	251	0	139	112	0	0	0	251	0
Drainage	130	0	130	0	0	0	0	130	0
Waste Management	0	0	0	0	0	0	0	0	0
Parks, Open Space and Streetscapes	0	0	0	0	0	0	0	0	0
Other Infrastructure	0	0	0	0	0	0	0	0	0
<b>TOTAL INFRASTRUCTURE</b>	<b>3,541</b>	<b>215</b>	<b>3,099</b>	<b>227</b>	<b>0</b>	<b>759</b>	<b>0</b>	<b>2,782</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS EXPENDITURE 2021/22</b>	<b>5,022</b>	<b>215</b>	<b>4,580</b>	<b>227</b>	<b>0</b>	<b>759</b>	<b>0</b>	<b>4,263</b>	<b>0</b>

## Summary of planned human resources expenditure

For the four years ending 30 June 2022

Department	Strategic Resource Plan			
	Budget	Projections		
	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
<i>Civic Governance</i>				
Permanent Full Time	422	430	440	450
Permanent Part Time	0	0	0	0
<b>Total Civic Governance</b>	<b>422</b>	<b>430</b>	<b>440</b>	<b>450</b>
<i>Corporate &amp; Community Services</i>				
Permanent Full Time	1,814	1,855	1,896	1,939
Permanent Part Time	894	914	934	955
<b>Total Corporate &amp; Community Services</b>	<b>2,708</b>	<b>2,769</b>	<b>2,830</b>	<b>2,894</b>
<i>Infrastructure Services</i>				
Permanent Full Time	4,167	4,250	4,364	4,479
Permanent Part Time	460	470	480	493
<b>Total Infrastructure Services</b>	<b>4,627</b>	<b>4,720</b>	<b>4,844</b>	<b>4,972</b>
Casuals and other expenditure	186	190	195	198
<b>Total staff expenditure – recurrent &amp; capital</b>	<b>7,943</b>	<b>8,109</b>	<b>8,309</b>	<b>8,514</b>
<i>Civic Governance</i>				
Permanent Full Time	3	3	3	3
Permanent Part Time	0	0	0	0
<b>Total Civic Governance</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<i>Corporate &amp; Community Services</i>				
Permanent Full Time	15	15	15	15
Permanent Part Time	12	12	12	12
<b>Total Corporate &amp; Community Services</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>27</b>
<i>Infrastructure Services</i>				
<i>Permanent Full Time</i>	50	50	50	50
<i>Permanent Part Time</i>	5	5	5	5
<b>Total Infrastructure Services</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
Total casuals and other	3	3	3	3
<b>Total staff numbers (FTE)</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>

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	JEPARIT	RAINBOW	DIMBOOLA
92 Nelson Street	10 Roy Street	Federal Street	101 Lloyd Street
8.30am - 5.00pm	8.30am – 5.00pm, Mon	8.30am – 12.30pm, Wed	1.30pm - 5.30pm, Tues
Mon - Fr	1.30pm – 5.00pm, Wed	8.30pm – 5.00pm, Fri	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 4444	Phone: 5391 4450	Phone: 5391 4451	Phone: 5391 4452
Fax: 5391 1376	Fax: 5397 2063	Fax: 5395 1436	Fax: 5389 1734
		PO Box 250 NHILL VIC 3418	
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Website: <a href="http://www.hindmarsh.vic.gov.au">www.hindmarsh.vic.gov.au</a>		<a href="http://www.facebook.com/hindmarshshireyouthcouncil">www.facebook.com/hindmarshshireyouthcouncil</a>	
AFTER HOURS EMERGENCY		Roads and Infrastructure: 0427 319 529	

### 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

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