



**MINUTES OF THE COUNCIL MEETING OF THE HINDMARSH SHIRE COUNCIL HELD
1 MAY 2019 AT THE COUNCIL CHAMBERS, 92 NELSON STREET NHILL
COMMENCING AT 3:00PM.**

AGENDA

1. Acknowledgement of the Indigenous Community and Opening Prayer

2. Apologies

3. Confirmation of Minutes

4. Declaration of Interests

5. Public Question Time

6. Deputations

7. Correspondence

8. Assembly of Councillors

8.1 Record of Assembly

9. Planning Permit Reports

9.1 Application for Planning Permit PA1609-2018 – 2 X Lot Subdivision – CA68 Psh
Dahwedarre (D Colberts Rd), Broughton

9.2 Application for Planning Permit PA1625-2019 - Lot 1 PS737805, 160 Rapps Rd Nhill

10. Reports Requiring a Decision

- 10.1 Melbourne Cup Day Public Holidays 2019
- 10.2 Nhill Aerodrome Master Plan 2019 Adoption
- 10.3 Financial Report for the Period Ending 31 March 2019
- 10.4 Council Plan 2017-2021 Progress Report
- 10.5 Lease of Land High Street Dimboola

11. Special Committees

- 11.1 Rainbow Town Committee
- 11.2 Nhill Town Committee

12. Late Reports

No report

13. Other Business

14. Confidential Matters

- 14.1 Request for Quote – Award for Purchase of One (1) Tractor

15. Meeting Close

Present:

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

Apologies:

In Attendance:

Mr Greg Wood (Chief Executive Officer), Ms Monica Revell (Director Corporate and Community Services), Ms Janette Fritsch (Acting Director Infrastructure Services), Ms Sarah Dickinson (Executive Assistant), Mr Andre Dalton (Coordinator Planning and Development) (Items 1 to 9.2), Janelle Reichelt (Manager Finance and Customer Services) (Items 10.2 to 10.2)

1. ACKNOWLEDGEMENT OF THE INDIGENOUS COMMUNITY AND OPENING PRAYER

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

2. APOLOGIES

No apologies.

3. CONFIRMATION OF MINUTES

RECOMMENDATION:

That the Minutes of the Ordinary Council Meeting held on Wednesday 10 April 2019 at the Council Chambers, 92 Nelson Street Nhill as circulated to Councillors be taken as read and confirmed.

MOVED: Crs R Gersch/R Lowe

That the Minutes of the Ordinary Council Meeting held on Wednesday 10 April 2019 at the Council Chambers, 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.

None declared.

5. PUBLIC QUESTION TIME

Andrew McBride and Amir Khanzada representing Luv a Duck attended and provided a quick overview of the upgrade to their facilities.

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,

Inwards:

- Thank you letter Jan Ballard for attending Keep Australia Beautiful Event Tasmania
- Municipal Association of Victoria Notification of Resignation John Hennessey

Outwards:

- Nil

RECOMMENDATION:

That Council notes the attached correspondence.

MOVED: Crs R Lowe/T Schneider

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.

MOVED: Crs D Colbert/R Lowe

That Council accepts the Assembly of Councillors Records as presented.

CARRIED

Attachment: 3

9. PLANNING PERMITS

**9.1 APPLICATION FOR PLANNING PERMIT PA1609-2018 – 2 x LOT SUBDIVISION
– CA68 PSH DAHWEDARRE (D COLBERTS RD), BROUGHTON**

Responsible Officer:	Acting Director Infrastructure Services
File:	Planning – Applications
Assessment:	200404
Applicant:	Don Perry c/- Ferguson Perry Surveying Pty Ltd
Owner:	L & J Gordon
Subject Land:	CA68 Psh Dahwedarre
Proposal:	2 x Lot Subdivision
Zoning & Overlays:	Farming Zone (FZ); Bushfire Management Overlay

Summary:

This report recommends that Council issue a planning permit to allow the subdivision of land into 2 x lots at CA68 Psh Dahwedarre (D Colberts Rd, Broughton). The purpose of the subdivision is to create a lot containing the majority of the cropping / grazing land (proposed Lot 1), with a large area of native vegetation remaining at the northern end of this proposed lot, with the balance lot (proposed Lot 2) containing mostly areas of native vegetation.

Background:

Planning permit application PA1609-2018 was lodged with Council on the 12 December 2018 for the purposes of more effective grazing and native vegetation land management.

Proposal Details:

The proposal is to create 2 parcels of land as follows:

- Proposed Lot 1 – 323.5 ha in size, consisting of the existing grazing land and a portion of existing native vegetation on the northern third of the allotment, and
- Proposed Lot 2 – 323.5 ha in size, being the residual balance lot, wholly consisting of remnant native vegetation.

No buildings exist on the subject land.

The land is currently zoned farming, and is approximately 40.31 kilometres to the north west of the Nhill Post Office. It is considered that approval of the subdivision will facilitate better use of the land for agriculture, by permitting the balance land (proposed Lot 2) to be retained for native vegetation, thus facilitating further protection and retention of the native vegetation on the lot. Lot 2 is proposed to be made the subject of a Trust for Nature Conservation Covenant.

The proposal does not impact on any existing native vegetation and no native vegetation is proposed to be removed, nor are any separate uses, buildings or works proposed as a part of this application.

Requirement for Permit:

A planning permit is required under Clause 35.07-3 – Farming Zone of the Hindmarsh Planning Scheme to subdivide land. Each lot must be at least the area specified for the land in a schedule to this zone (40 hectares). If no area is specified, each lot must be at least 40 hectares.

Definitions

Section 3 of the Planning and Environment Act 1987 defines ‘subdivision’ as *“the division of land into two or more parts which can be disposed of separately”*.

‘Subdivision’ is not defined within the Hindmarsh Planning Scheme.

Restrictive Covenant or Section 173 Agreement:

The subject site is not burdened by a Restrictive Covenant or Section 173 Agreement.

Cultural Heritage Management Plan (CHMP):

The subdivision of land into 2 lots is exempt from requiring a CHMP pursuant to the Aboriginal Heritage Regulations 2007, and the land is not affected by the Aboriginal Cultural Heritage Overlay in this instance.

Subject site & locality:

The subject land is located approximately 40.31 kilometres north west of Nhill, north of Shingle Hut Road, Broughton. The site is bounded to the north and west by unmade road reserve, and to the south and east by grazing land. Proposed Lot 1 is accessed from the south by Shingle Hut Road (Hierarchy 8 – Paper Road), and Proposed Lot 2 is accessed from Millers Road to the north then via Eldorado Road (Hierarchy 7 – Secondary access to farm paddocks). The subject land is primarily flat, 647 hectares in area, and is vacant. Land within the vicinity of the site is primarily used for agriculture (cropping and grazing), with the nearest dwelling being located approximately 2.85 kilometres to the south.

The proposed subdivision has been designed to maximise the amount of agricultural land to be contained in Lot 1, whilst including a large area of native vegetation in Lot 2. It is considered that this design achieves the best outcome in terms of ensuring agricultural land remains in production, and remnant vegetation can be managed on a single lot.

Public Notification

Section 52 of the Planning and Environment Act 1987 prescribes the requirements relating to giving notice as such:

s52 Notice of application

- (1) *Unless the Responsible Authority requires the applicant to give notice, the Responsible Authority must give notice of an application in a prescribed form—*
- (a) *to the owners (except persons entitled to be registered under the **Transfer of Land Act 1958** as proprietor of an estate in fee simple) and occupiers of allotments or lots adjoining the land to which the application applies unless the Responsible Authority is satisfied that the grant of the permit would not cause material detriment to any person.*

The application is not exempt from the notice requirements of Section 52(1)(a), (b) and (d), the decision requirements of Section 64(1), (2) and (3) and the review rights of Section 82(1) of the Act and pursuant to Section 52 of the Planning and Environment Act 1987 the following forms of advertising were undertaken:

- Notices were sent to owners and occupiers of adjoining land; and
- The application was made available for public exhibition at Council's Nhill Office.

No objections have been lodged with Council.

Referrals

External Referrals/Notices Required by the Planning Scheme:

Section 55 Referrals: Not required.

Section 52 Notices: Not required. Although the land is affected by the Bushfire Management Overlay (BMO) primarily over the vegetated areas of the land, no referral to the CFA was required, as confirmed verbally with the CFA via telephone call on the 04 March 2019.

Internal Referrals:

- Engineering: See condition applied.
- Environmental Health: Not required.
- Building: Not required.
- Economic Development and Tourism: Not required.

Planning Assessment:

Planning Scheme Requirements:

Planning Policy Framework

Clause 11.01 - Victoria

Clause 11.01-1S - Settlement

Clause 11.01-1R - Settlement - Wimmera Southern Mallee

Clause 13.02-1S - Bushfire planning

Clause 14.01 - Agriculture

Clause 14.01-1S - Protection of agricultural land

Clause 14.01-2S - Sustainable agricultural land use

Clause 14.01-2R - Agricultural productivity - Wimmera Southern Mallee

Clause 17.01-1S - Diversified economy

Clause 17.01-1R - Diversified economy - Wimmera Southern Mallee

Local Planning Policy Framework

Clause 21 - Municipal Strategic Statement

Zoning Provisions

Clause 35.07 - Farming Zone

Overlay Provisions

Clause 44.06 - Bushfire Management Overlay

Particular Provisions

None Applicable

General Provisions

Clause 65 - Decision Guidelines, states that:

“Because a permit can be granted does not imply that a permit should or will be granted. The responsible authority must decide whether the proposal will produce acceptable outcomes in terms of the decision guidelines of this clause”.

The decision guidelines relevant to this application are stated within Clause 65.01 of the Hindmarsh Planning Scheme – Approval of an application or plan.

Before deciding on an application or approval of a plan, the Responsible Authority must consider, as appropriate:

- The matters set out in Section 60 of the Act.
- The State Planning Policy Framework and the Local Planning Policy Framework, including the Municipal Strategic Statement and local planning policies.
- The purpose of the zone, overlay or other provision.
- Any matter required to be considered in the zone, overlay or other provision.
- The orderly planning of the area.
- The effect on the amenity of the area.
- The proximity of the land to any public land.
- Factors likely to cause or contribute to land degradation, salinity or reduce water quality.
- Whether the proposed development is designed to maintain or improve the quality of stormwater within and exiting the site.
- The extent and character of native vegetation and the likelihood of its destruction.
- Whether native vegetation is to be or can be protected, planted or allowed to regenerate.

- The degree of flood, erosion or fire hazard associated with the location of the land and the use, development or management of the land so as to minimise any such hazard.
- The adequacy of loading and unloading facilities and any associated amenity, traffic flow and road safety impacts.

This clause does not apply to a VicSmart application.

It is considered that the application complies with the relevant decision guidelines as outlined. The proposal is supportive of, and complies with the Planning Policy Framework, having regard to the benefit the proposal will cause regarding appropriate use of land for agriculture.

Discussion:

The application has been assessed against the Planning Policy Framework and the Local Planning Policy Framework, and it is considered that the proposed use is consistent with relevant policies contained within this section of the Hindmarsh Planning Scheme.

Clause 35.07 – Farming Zone states that before deciding on an application, in addition to the decision guidelines in Clause 55 the Responsible Authority must consider, as appropriate (as outlined in detail within the Planning Scheme):

Decision Guidelines

General Issues

- The State Planning Policy Framework and the Local Planning Policy Framework, including the Municipal Strategic Statement and local planning policies.
- Any Regional Catchment Strategy and associated plan applying to the land.
- The capability of the land to accommodate the proposed use or development, including the disposal of effluent.
- How the use or development relates to sustainable land management.
- Whether the site is suitable for the use or development and whether the proposal is compatible with adjoining and nearby land uses.
- How the use and development makes use of existing infrastructure and services.

Planning response:

The proposal is considered to meet the applicable decision guidelines as stated. The site is appropriate for the proposed subdivision, having regard to the size of the land, the design of the proposed lots, the purpose of the subdivision, and the ability of the land to continue to be used for agriculture. Access to the site is provided by all-weather roads, and the proposal will not significantly impact on other forms of infrastructure in the area.

Agricultural issues and the impacts from non-agricultural uses

- Whether the use or development will support and enhance agricultural production.

- Whether the use or development will adversely affect soil quality or permanently remove land from agricultural production.
- The potential for the use or development to limit the operation and expansion of adjoining and nearby agricultural uses.
- The capacity of the site to sustain the agricultural use. The agricultural qualities of the land, such as soil quality, access to water and access to rural infrastructure.
- Any integrated land management plan prepared for the site.

Planning response:

The proposal to subdivide is considered to meet the applicable decision guidelines with regard to agricultural considerations outlined above and does not require an integrated land management plan to be prepared for the site.

The proposal is not considered to limit the operation and expansion of adjoining and nearby agricultural uses and the site is considered appropriate for the subdivision, given the design of the proposed subdivision, which protects the remnant native vegetation on the land.

The facility enjoys broad and strong policy support both within State sections of the Planning Policy Framework along with specific policy support within the Local Planning Policy Framework.

Environmental issues

- The impact of the proposal on the natural physical features and resources of the area, in particular on soil and water quality.
- The impact of the use or development on the flora and fauna on the site and its surrounds.
- The need to protect and enhance the biodiversity of the area, including the retention of vegetation and faunal habitat and the need to revegetate land including riparian buffers along waterways, gullies, ridgelines, property boundaries and saline discharge and recharge area.
- The location of on-site effluent disposal areas to minimise the impact of nutrient loads on waterways and native vegetation.

Planning Response:

The proposal is considered to enhance the use of the land for agriculture by segregating the agricultural activities from the remnant vegetation on proposed Lot 2. The applicant, in their submission, addresses these issues as follows:

1. *"The proposed subdivision is to contain a large area of dense native vegetation on a single lot, and will have minimal effect on the natural physical features and resources of the area. Soil and water quality will be unaffected.*
2. *The land will continue to be used as it was previous to this proposal, whilst containing a large area of the dense native vegetation on a single lot. It is considered that the proposal will have little additional adverse effect on the fauna.*

3. *The retention of the dense native vegetation on both lots, and existing trees with faunal habitat on Lot 1 will facilitate protection and enhance the biodiversity of the area.*
4. *There are no existing or contemplated dwellings for either lot, so there will be no impact of nutrient loads on water ways and native vegetation”.*

Design and siting issues

- The need to locate buildings in one area to avoid any adverse impacts on surrounding agricultural uses and to minimise the loss of productive agricultural land.
- The impact of the siting, design, height, bulk, colours and materials to be used, on the natural environment, major roads, vistas and water features and the measures to be undertaken to minimise any adverse impacts.
- The impact on the character and appearance of the area or features of architectural, historic or scientific significance or of natural scenic beauty or importance.
- The location and design of existing and proposed infrastructure including roads, gas, water, drainage, telecommunications and sewerage facilities.
- Whether the use and development will require traffic management measures.

Planning Response:

Not applicable. No buildings or works are proposed as a part of this application.

Clause 44.06 - Bushfire Management Overlay

No additional dwellings, or other buildings, are proposed in this application. As such, it is considered that there is no change to the existing conditions on the land that would result in an increased risk to human life from bushfire.

Strategic, Statutory and Procedural Requirements:

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

Report to Council:

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

Processing Times:

The application was received on 12 December 2018. The report is being presented to Council at its meeting on the 01 May 2019 (141 statutory days). The statutory processing time requirements of the Planning and Environment Act 1987 have not been satisfied in this instance.

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 – Janette Fritsch, Acting Director Infrastructure Services

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

Author – Andre Dalton, Coordinator Planning and Development

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

RECOMMENDATION:

That Council approves an application for a 2 lot subdivision at CA 68 Psh Dahwedarre (D Colberts Rd Broughton), subject to the following conditions:

1. Formal Plan of Subdivision

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

2. Infrastructure

Any upgrades to road access points to either lot 1 and / or lot 2 will be at the owner's cost.

3. Permit Expiry

This permit will expire if:

a) The plan of subdivision is not certified within three years of the date of this permit; or

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

The Responsible Authority may extend the permit if a request is made in writing before the permit expires or within six months afterwards.

MOVED: Crs D Colbert/D Nelson

That Council approves an application for a 2 lot subdivision at CA 68 Psh Dahwedarre (D Colberts Rd Broughton), subject to the following conditions:

1. Formal Plan of Subdivision

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

2. Infrastructure

Any upgrades to road access points to either lot 1 and / or lot 2 will be at the owner's cost.

3. Permit Expiry

This permit will expire if:

a) The plan of subdivision is not certified within three years of the date of this permit; or

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

The Responsible Authority may extend the permit if a request is made in writing before the permit expires or within six months afterwards.

CARRIED

9.2 APPLICATION FOR PLANNING PERMIT PA1625-2019 - LOT 1 PS737805, 160 RUPPS RD NHILL

Responsible Officer:	Acting Director Infrastructure Services
File:	Planning – Applications
Assessment:	167460
Applicant:	Angus McGuckian, Journeyman Planning c/- Hazkem Pty Ltd
Owner:	Luv-a-Duck Pty Ltd
Subject Land:	Lot 1 PS737805, 160 Rupps Road, Nhill
Proposal:	Buildings and works for the construction of a gas storage tank
Zoning & Overlays:	Farming Zone (FZ), No Overlays
Attachment:	4

Summary:

This report recommends that Council approve planning permit PA1625-2019 for the construction of a gas storage tank at 160 Rupps Road, Nhill.

Background and Proposal Details:

On Friday 05 April 2019, an application was submitted for a planning permit for building and works for the construction of a gas storage tank on the site of Luv-a-Duck's primary abattoir at 160 Rupps Rd, Nhill. The land is already developed extensively with a large processing facility, maintenance buildings, industrial infrastructure, water storage, car parking and loading facilities, office facilities, caretakers dwelling, and duck sheds established on site.

In the applicant's submission, it states that:

"It is proposed to install a new 50KL LPG storage vessel to the north-west of the existing Luv-a-Duck abattoir at 160 Rupps Road, Nhill. The proposal is detailed on plans by Hazkem Pty Ltd Drawing No. HAZ-2296-AO1, G01 & G02, Issue 2, dated 29 March 2019.

The new tank [is] a larger version of the 7 LPG storage vessels currently located around the subject site which will be progressively decommissioned and removed. The larger tank is being installed by Luv-a-Duck as part of an infrastructure upgrade to the facility which includes the recent approval by Council of an extension to its boiler room to accommodate two new larger commercial boilers.

The current facility has been extended a number of times with individual smaller boilers and other infrastructure being added upon extension. Along with these extensions, smaller LPG vessels were installed and connected and are therefore dotted around the site. This, with the increased production needs for the plant, has led to inefficiencies, siting issues for future upgrades and increasing energy costs. Luv-a-Duck is now undertaking a program of improvements to the facility to centralise heating and cooling plant. The installation of a larger vessel is part of this upgrade.

The tank is proposed to be installed in an existing level, cleared, grassed space to the north-

west of the existing facilities. It does not require the removal of any vegetation or for any earthworks apart from minor levelling of the site for footings of the various installations.

The vessel and associated buildings and works are described as follows:

LPG Vessel:

- *Length: 13.4 metres*
- *Width/diameter: 2.3 metres*
- *Height: 3.56 metres*
- *Colour: white with ELGAS branding.*

Requirement for Permit:

A Planning permit is required under Clause 35.07 – Farming Zone of the Hindmarsh Planning Scheme for Buildings and Works associated with a use in Section 2 of Clause 35.07-1.

Under the provisions of the planning scheme, ‘abattoir’ is a Section 2 Use in the Farming Zone (FZ).

Subject site & locality:

The subject site is known as 160 Rupps Road, Nhill and is currently used for the purposes of an ‘abattoir’ – defined under the scheme as “*Land used to slaughter animals, including birds. It may include the processing of animal products*”. The facility is the primary abattoir for Luv-a-Duck. The property (and surrounds) has been extensively cleared with little established vegetation remaining.

The abattoir is located approximately 3.32 km to the north west of the Nhill Post Office. The land surrounding the site is extensively cleared and developed for grazing and crop raising. It is within an open rural area with isolated examples of dwellings with the nearest dwellings being located (from property boundaries) as follows:

- 280 Nhill-Yanac Road, Nhill – 900m metres to the south
- 480 Nhill-Yanac Road, Nhill – 1100 metres to the south-west
- 171 Propodollah Road, Nhill – 750 metres to the east
- 181, 183, 185 & 221 Propodollah Road, Nhill – 1.2 kilometres to the east.

The proposal does not impact on any existing native vegetation and no native vegetation is proposed to be removed.

Public Notification

Section 52 of the Planning and Environment Act 1987 prescribes the requirements relating to giving notice as such:

s52 Notice of application

- (2) *Unless the responsible authority requires the applicant to give notice, the responsible authority must give notice of an application in a prescribed form—*

- (b) *to the owners (except persons entitled to be registered under the **Transfer of Land***

Act 1958 as proprietor of an estate in fee simple) and occupiers of allotments or lots adjoining the land to which the application applies unless the responsible authority is satisfied that the grant of the permit would not cause material detriment to any person.

The application is not required to be publicly notified under the provisions of the Planning and Environment Act 1987 as the proposal is not deemed to cause material detriment to any person for the following reasons:

- Given the proximity to dwellings on neighbouring properties, the design, siting, construction materials and colour scheme of the proposal will not adversely impact upon the landscape and general amenity of the area, having regard to the proposed location of the tank on the land and the fact that it will not be visible from the property boundaries;
- The proposal is in keeping with the existing use of the subject land; and
- The proposal is not considered to negatively impact on the agricultural productivity of the subject and or surrounding land in the area.

It is therefore determined that the proposal will not cause material detriment to any person.

Referrals

External Referrals/Notices Required by the Planning Scheme:

Section 55 Referrals: Not required

Section 52 Notices: Not required

Internal Referrals:

- Engineering: Not required, as the local road network will not be significantly impacted upon.
- Environmental Health: Not required.
- Building: A Building Permit is not required, due to the distance to any adjoining building being greater than 10 metres (as advised by Council's Municipal Building Surveyor).

Planning Assessment:

Permit Requirement:

A Planning permit is required under Clause 35.07 – Farming Zone of the Hindmarsh Planning Scheme for Buildings and Works associated with the construction of a gas storage tank.

Planning Scheme Requirements:

Planning Policy Framework

Clause 11.01- Victoria

Clause 11.01-1S - Settlement

Clause 13.02 - Bushfire
Clause 13.02-1S - Bushfire planning
Clause 14.01 - Agriculture
Clause 14.01-1S - Protection of agricultural land
Clause 14.01-2S - Sustainable agricultural land use
Clause 14.01-2R - Agricultural productivity - Wimmera Southern Mallee
Clause 17 - Economic Development
Clause 17.01- Employment
Clause 17.01-1S - Diversified economy
Clause 17.01-1R Diversified economy - Wimmera Southern Mallee

Local Planning Policy Framework

Clause 21 – Municipal Strategic Statement (MSS)

Zoning Provisions

Clause 35.07 - Farming Zone

Overlay Provisions

None Applicable.

Particular Provisions:

None applicable.

General Provisions

Clause 65 – Decision Guidelines, states that:

“Because a permit can be granted does not imply that a permit should or will be granted. The responsible authority must decide whether the proposal will produce acceptable outcomes in terms of the decision guidelines of this clause”.

The decision guidelines relevant to this application are stated within Clause 65.01 of the Hindmarsh Planning Scheme – Approval of an application or plan.

Before deciding on an application or approval of a plan, the Responsible Authority must consider, as appropriate:

- The matters set out in Section 60 of the Act.
- The State Planning Policy Framework and the Local Planning Policy Framework, including the Municipal Strategic Statement and local planning policies.
- The purpose of the zone, overlay or other provision.
- Any matter required to be considered in the zone, overlay or other provision.
- The orderly planning of the area.
- The effect on the amenity of the area.
- The proximity of the land to any public land.
- Factors likely to cause or contribute to land degradation, salinity or reduce water quality.

- Whether the proposed development is designed to maintain or improve the quality of stormwater within and exiting the site.
- The extent and character of native vegetation and the likelihood of its destruction.
- Whether native vegetation is to be or can be protected, planted or allowed to regenerate.
- The degree of flood, erosion or fire hazard associated with the location of the land and the use, development or management of the land so as to minimise any such hazard.
- The adequacy of loading and unloading facilities and any associated amenity, traffic flow and road safety impacts.

This clause does not apply to a VicSmart application.

It is considered that the application complies with the relevant decision guidelines as outlined.

Discussion:

The application has been assessed against the State Planning Policy Framework and the Local Planning Policy Framework, and it is considered that the proposed use is consistent with relevant policies contained within this section of the Hindmarsh Planning Scheme.

Clause 35.07 – Farming Zone states that before deciding on an application, in addition to the decision guidelines in Clause 55 the Responsible Authority must consider, as appropriate (as outlined in detail within the Planning Scheme):

Clause 35.07 – Farming Zone Decision Guidelines

General Issues

- The State Planning Policy Framework and the Local Planning Policy Framework, including the Municipal Strategic Statement and local planning policies.
- Any Regional Catchment Strategy and associated plan applying to the land.
- The capability of the land to accommodate the proposed use or development, including the disposal of effluent.
- How the use or development relates to sustainable land management.
- Whether the site is suitable for the use or development and whether the proposal is compatible with adjoining and nearby land uses.
- How the use and development makes use of existing infrastructure and services.

Planning response:

In the applicant's submission, these decision guidelines are addressed as follows:

“Clause 21.03 of the MSS - Objectives - Strategies - Implementation - specifically seeks to “Promote the continual expansion of the poultry industry such as Luv-a-Duck Pty. Ltd”. The proposed addition improves the operation and sustainability of the abattoir and assists in the

company's ongoing support of the local community as a major employer.

The subject site is in excess of 211 hectares in size with substantial setbacks to all adjoining dwellings. The installation will site amongst the existing buildings on site and will not increase any waste generation from the site. The site can easily accommodate the development.

The use of the site is established and is well located and separated from nearby sensitive uses. All dwellings are at least 750 metres from the boundaries of the site and the gas tank is located centrally to the site with setbacks of 160 and 250 metres. The installation is for building and works only, does not constitute a use of land and as such there are no impacts on surrounding land uses anticipated.

There are no current reticulated services to the site, with the exception of power and water, and as such the site cannot make use of existing gas services. Gas is the most appropriate and cost effective energy for heating in this instance, and the tank is therefore an appropriate development for the site. The proposal represents the consolidation of the site's tanks into one facility".

Design and siting issues

- The need to locate buildings in one area to avoid any adverse impacts on surrounding agricultural uses and to minimise the loss of productive agricultural land.
- The impact of the siting, design, height, bulk, colours and materials to be used, on the natural environment, major roads, vistas and water features and the measures to be undertaken to minimise any adverse impacts.
- The impact on the character and appearance of the area or features of architectural, historic or scientific significance or of natural scenic beauty or importance.
- The location and design of existing and proposed infrastructure including roads, gas, water, drainage, telecommunications and sewerage facilities.
- Whether the use and development will require traffic management measures.

Planning Response:

The use of the site for the abattoir and processing plant is well established on the site and the extension does not expand the extent of the site used for this purpose as the tank is to be located directly adjacent to the processing plant complex. There is no impact on the remaining balance of the site which can still be used for agriculture.

It is considered that there will be no impact as a result of the addition. The tank, while white, is not particularly high and will easily be screened by the existing large buildings to its north, east and south. The tank will not be visible outside of the site and such will have no impact on any landscape views and cannot cause any amenity impacts on nearby by dwelling by virtue of the substantial setbacks which are in the order of 750 metres to 1.2 kilometres.

The area surrounding the site is a typical rural landscape that does not have any specific significance. The processing plant is established and accessible via a dead-end road which

limits any public surveillance of the site. As stated above the extension cannot be seen from outside of the site and therefore will have no impact on the current character and appearance of the area.

The site does not have reticulated gas services and as such onsite storage must be constructed. No existing infrastructure or services will be impacted by the installation of the tank with it being clear of the nearby electricity line to the facility.

Strategic, Statutory and Procedural Requirements:

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

Report to Council:

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

Processing Times:

The application was received on 05 April 2019. The report is being presented to Council for approval at its meeting on 01 May 2019 (27 days). The statutory processing time requirements of the Planning and Environment Act 1987 have been satisfied in this instance.

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 – Janette Fritsch, Acting Director Infrastructure Services

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

Author – Andre Dalton, Coordinator Planning and Development

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

RECOMMENDATION:

That Council approves an application for buildings and works to construct a gas storage tank on Lot 1 PS737805, 160 Rupps Rd Nhill, subject to the following conditions:

1. Endorsed Plans

The location and design of the development as shown on the endorsed plans shall not be altered or modified, whether or not in order to comply with any statute or statutory rule or local law or any other reason without the written consent of the Responsible Authority.

2. Amenity

The construction of the gas storage tank 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;***
- (b) Appearance of any buildings, works or materials;***
- (c) Emission of noise, artificial light, vibration, smell, fumes, smoke, vapour, steam, soot, ash, dust, waste water, waste products, grit, or oil;***
- (d) Presence of vermin; or***
- (e) In any other way.***

The site must be kept in an ordered and tidy state and its appearance must not prejudicially affect the amenity of the area.

All loading and unloading of vehicles and delivery of goods to and from the premises must occur on site.

3. Permit Lapse/Extension

The development approved by this permit will expire if one of the following circumstances applies:

- (a) Construction is not commenced within two years of the date of this permit.***
- (b) Construction is not completed within four years of the date of this permit.***

The Responsible Authority may extend the periods referred to if a request is made in writing before the permit expires, or:

- (a) Within six months afterwards for commencement, or***
- (b) Within twelve months afterwards for completion.***

Notes:

(1) This permit is not a Building Permit. Please consult a Building Surveyor and ensure a Building Permit is obtained.

(2) A copy of this permit and endorsed plans must be provided to all builders and contractors who are to work on site so they are aware of the conditions to which this approval is subject.

MOVED: Crs D Colbert/R Lowe

That Council approves an application for buildings and works to construct a gas storage tank on Lot 1 PS737805, 160 Rupps Rd Nhill, subject to the following conditions:

1. Endorsed Plans

The location and design of the development as shown on the endorsed plans shall not be altered or modified, whether or not in order to comply with any statute or statutory rule or local law or any other reason without the written consent of the Responsible Authority.

2. Amenity

The construction of the gas storage tank 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;***
- (b) Appearance of any buildings, works or materials;***
- (c) Emission of noise, artificial light, vibration, smell, fumes, smoke, vapour, steam, soot, ash, dust, waste water, waste products, grit, or oil;***
- (d) Presence of vermin; or***
- (e) In any other way.***

The site must be kept in an ordered and tidy state and its appearance must not prejudicially affect the amenity of the area.

All loading and unloading of vehicles and delivery of goods to and from the premises must occur on site.

3. Permit Lapse/Extension

The development approved by this permit will expire if one of the following circumstances applies:

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The Responsible Authority may extend the periods referred to if a request is made in writing before the permit expires, or:

- (a) Within six months afterwards for commencement, or***
- (b) Within twelve months afterwards for completion.***

Notes:

(1) This permit is not a Building Permit. Please consult a Building Surveyor and

ensure a Building Permit is obtained.

(2) A copy of this permit and endorsed plans must be provided to all builders and contractors who are to work on site so they are aware of the conditions to which this approval is subject.

CARRIED

Attachment: 4

10. REPORTS REQUIRING A DECISION

10.1 MELBOURNE CUP DAY PUBLIC HOLIDAYS 2019

Responsible Officer: Director Corporate and Community Services

Introduction:

This report outlines the procedure and options for the declaration of substitute public holidays for Melbourne Cup Day in 2019.

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 2019, that is, no later than Wednesday 17 July 2019.

The dates for the 2019 agricultural shows are:

Rainbow	Tuesday 15 October 2019;
Nhill	Thursday 17 October 2019;
Dimboola	Saturday 19 October 2019; and
Jeparit	Sunday 20 October 2019

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.

Link to Council Plan:

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

Financial Implications:

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 and Officer Responsible – Monica Revell, Director Corporate and Community Services. In providing this advice as the Author and Officer Responsible, I have no disclosable interests in this report.

Communication Strategy:

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

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 15 October 2019) 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 17 October 2019) 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.***

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 15 October 2019) 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 17 October 2019) 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

10.2 NHILL AERODROME MASTER PLAN 2019 ADOPTION

Responsible Officer: Acting Director Infrastructure Services

Attachment: 5

Introduction:

At its meeting on Wednesday 23 May 2018, Council resolved to allocate funds to commission the services of a suitably qualified consultant to update the Nhill Aerodrome Master Plan.

Following the revision of the plan which included public consultation, this report recommends that Council adopt the Nhill Aerodrome Master Plan 2019.

Discussion:

The Nhill Aerodrome is owned and operated by Hindmarsh Shire Council. The Nhill Aerodrome was bequeathed to Council from the Federal Government after a significant number of years' service to both civil aviation and military service. The need for a master plan was an initiative of both Nhill Aviation Heritage Centre (NAHC Inc) and the Hindmarsh Shire Council identified through a community consultation process that commenced in May 2010.

The Nhill Aerodrome Master Plan was originally developed in 2011 in consultation with the Nhill Aerodrome Master Plan Advisory Committee, and was formally adopted by Council at its meeting 21 March 2012.

Council was approached in November 2017 by an interested party seeking to build a shed for the purposes of a private aircraft hangar. The application suggested a site that was reserved for aerodrome storage purposes in the Nhill Aerodrome Master Plan. As the master plan did not explicitly provide for private hangars, a meeting was convened with relevant stakeholders of the site including representatives from:

- Nhill Aerodrome Master Plan Advisory Committee
- Ambulance Victoria
- Nhill Aero Club
- Nhill Historical Society
- Nhill Aviation Heritage Centre Incorporated
- Department of Environment, Land, Water and Planning
- Hindmarsh Shire Council

Members of the meeting raised concerns that the proposed site may conflict with emergency services activities and that a public consultation process would be beneficial to gauge interests of other potential aviation enthusiasts. The members of the meeting thus resolved:

“That Council revise the Nhill Aerodrome Master Plan to reflect current and future use of facilities, including emergency services and stakeholder needs and present to Council for budget consideration”.

To relieve concerns from the applicant and the Nhill Aerodrome Master Plan Advisory Committee relating to duration of the review of the plan, officers sought and received approval

from Council at its 23 May 2018 meeting, to allocate \$10,000 from the \$50,000 2017/2018 budget for Precinct and Recreation Plan Projects Funding for the purposes of revising the Nhill Aerodrome Master Plan.

On 8 June 2018 officers invited submissions by way of a request for quote process, to a number of aviation consultants for the revision of the Nhill Aerodrome Master Plan, awarding to To70 a multinational firm specializing in aviation planning and operations.

The master plan has been revised in consultation with the Nhill Aerodrome Masterplan Advisory Committee and Council officers and aims to:

- Promote the orderly future planning for the aerodrome site for the next 10 years;
- Provide a vehicle for all interested parties to document, prioritise and implement their respective objectives for the development of the site;
- Provide a timeframe, cost estimate and responsibility for key activities identified through the plan;
- Ensure the master plan for the aerodrome has due consideration to regulatory requirements;
- Promote the aerodrome as an important transport facility in the Hindmarsh Shire and its relationship to the region;
- Provide for aviation based recreational pursuits including hangars;
- Explore tourism opportunities; and
- Encourage light industry.

Notice of the revised plan was advertised in local newspapers and social media. At the time of closing no comments were received.

Options

Council can choose to:

1. Formally adopt the revised Nhill Aerodrome Master Plan 2019; or
2. Not adopt the Nhill Aerodrome Master Plan 2019.

Link to Council Plan:

- 1.1 An actively engaged community.
- 1.3 A community that is physically active with access to a wide range of leisure, sporting and recreation facilities.
- 2.1 Well-maintained physical assets and infrastructure to meet community and organisational needs.
- 3.1 A strong rural economy and thriving towns.

Financial Implications:

Council at its meeting 23 May 2018, approved to allocate \$10,000 from the \$50,000 2017/2018 budget for Precinct and Recreation Plan Projects Funding for the purposes of revising the Nhill Aerodrome Master Plan.

Risk Management Implications:

The Nhill Aerodrome Master Plan 2019 aims to adequately provide for growth of the site for a diverse range of existing and future users without compromising airfield operations.

The master plan recognizes and makes provision for the use of the site by emergency services.

The revised master plan should be incorporated in the Hindmarsh Planning Scheme to ensure appropriate land use and controls are in place to avoid encroachment to the airfield and potential conflict between competing land use.

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.

Author and Officer Responsible – Janette Fritsch, Acting Director Infrastructure Services.
In providing this advice as the Author and Officer Responsible, I have no disclosable interests in this report.

Communications Strategy:

The adopted Nhill Aerodrome Maser Plan will be available for download from Councils website.

RECOMMENDATION:

That Council adopts the Nhill Aerodrome Master Plan 2019.

MOVED: Crs D Colbert/R Gersch

That Council adopts the Nhill Aerodrome Master Plan 2019.

CARRIED

Attachment: 5

10.3 FINANCIAL REPORT FOR THE PERIOD ENDING 31 MARCH 2019

Responsible Officer: Director Corporate and Community Services

Attachment: 6

Introduction:

The Financial Report for the third quarter of the 2018/19 financial year has been prepared, including explanations of variances where applicable, and is presented for the information of Council.

RECOMMENDATION:

That Council notes the Financial Report as presented.

MOVED: Crs D Colbert/R Gersch

That Council notes the Financial Report as presented.

CARRIED

Attachment: 6

10.4 COUNCIL PLAN 2017-2021 PROGRESS REPORT

Responsible Officer: Director Corporate and Community Services

Attachment: 7

Discussion to be held during the meeting regarding the status of the 2018/2019 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 Council Plan 2017-2021 progress report.

MOVED: Crs R Gersch/T Schneider

That Council notes the Council Plan 2017-2021 progress report.

CARRIED

Attachment: 7

10.5 LEASE OF LAND HIGH STREET DIMBOOLA

Responsible Officer: Director Corporate and Community Services

Introduction:

This report proposes Council enters into a Lease Agreement over land contained in Certificate of Title Volume 4017 Folio 357, located at High Street Dimboola (**Land**).

Discussion:

The current 10-year lease over the Land with Vodafone Network Pty Ltd ACN 081 918 461 (**Lessee**) is due to expire on 6 December 2019. The Lessee has provided a Letter of Offer for Council's consideration to enter into a 9-year lease with Council (5 years with a further 4 year term) with the yearly rent being \$7,000.00 (plus GST) with annual CPI increases.

Under section 190 of the *Local Government Act 1989 (Act) Restriction on power to lease land*, Council is required to advertise its intention to enter into the lease if the lease is to be –

- (a) for 1 year or more and –
 - (i) the rent for any period of lease is \$50,000 or more a year; or
 - (ii) the current market rental value of the land is \$50,000 or more a year; or
- (b) for 10 years or more; or
- (c) a building or improving lease-

The Council must at least 4 weeks before the lease is made publish a public notice of the proposed lease.

Based on the proposed term of the lease, Council does not need to advertise in accordance with s190 of the Act.

Options:

1. Council can choose to enter into the lease with the current Lessee.
2. Council can choose not to enter into a lease.

Link to Council Plan:

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

Financial Implications:

Upon entering into the lease Council will receive \$7,000.00 per annum plus GST plus annual CPI increases for the lease.

Risk Management Implications:

No risk management implications arise.

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— Monica Revell, Director Corporate & Community Services

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

Author—Helen Thomson, HR Governance and Compliance Coordinator

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

Communications Strategy:

N/A.

RECOMMENDATION:

That Council enters into a Lease with Vodafone Network Pty Ltd for the property contained in Certificate of Title Volume 4017 Folio 357 located at High Street Dimboola for a period of 9 years (5 years with a further 4 year term).

MOVED: Crs T Schneider/R Lowe

That Council enters into a Lease with Vodafone Network Pty Ltd for the property contained in Certificate of Title Volume 4017 Folio 357 located at High Street Dimboola for a period of 9 years (5 years with a further 4 year term).

CARRIED

11. SPECIAL COMMITTEES

11.1 RAINBOW TOWN COMMITTEE

Responsible Officer: Director Corporate and Community Services

Attachment: 8

Introduction:

The Rainbow Town Committee held its meeting on 25 March 2019. 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 meeting held on 25 March 2019.

MOVED: Crs R Lowe/D Colbert

That Council notes the minutes of the Rainbow Town Committee meeting held on 25 March 2019.

CARRIED

Attachment: 8

11.2 NHILL TOWN COMMITTEE

Responsible Officer: Director Corporate and Community Services

Attachment: 9

Introduction:

The Nhill Town Committee held its meeting on 15 April 2019. 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 Nhill Town Committee meeting held on 15 April 2019.

MOVED: Crs D Colbert/R Lowe

That Council notes the minutes of the Nhill Town Committee meeting held on 15 April 2019.

CARRIED

Attachment: 9

12. LATE REPORTS

No report.

13. OTHER BUSINESS

No 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.

RECOMMENDATION:

That the meeting be closed in accordance with Section 89 of the Local Government Act 1989, to consider.

14.1 Request for Quote Award for Purchase of One (1) Tractor

MOVED: Crs R Gersch/R Lowe

That the meeting be closed in accordance with Section 89 of the Local Government Act 1989, to consider.

14.1 Request for Quote Award for Purchase of One (1) Tractor

CARRIED

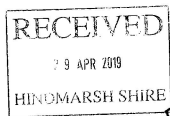
Council moved into confidential session at 4:13pm.

Council resumed in open session at 4:17pm.

15. MEETING CLOSE

There being no further business Cr R Ismay declared the meeting closed at 4:17pm.

ASSESS #	
ACTION	
INFO	
X REF	



Mr. Rhys Webb

Secretary Nhill RSL Sub Branch

C/O Unit 1/ 18-20 Brougham Street

Nhill, 3418

Victoria

Ph: 0410232996

Email: rhyswebb.1@gmail.com

Hindmarsh Shire

Nelson Street, Nhill Victoria 3418

28/4/2019

Re: ANZAC day 2019

Dear Councillors,

On behalf of the Nhill RSL Sub Branch and our President Mr Henry Berry, I would like to thank you and your organisation for your ongoing support of our Sub Branch.

We sincerely thank Hindmarsh Shire for attending our ANZAC day march and wreath laying service. We also would like to thank you for the use of the town hall. We look forward to your attendance in 2020.

We would also love feedback for how we can better improve our dawn and commemoration service.

Kind regards,

Mr Rhys Webb,

Nhill RSL Sub Branch Secretary

Cr. Ron Lowe,
30 R. Lowe's Rd.
Nhill, 3418.
1st. May, 2019.

Dear Mr. Greg Wood and Councillors.

I am writing to you, to seek leave of absence for the June 19th, (or 26th.) and July 10th. Council Meetings.

It has been a longtime wish to travel to Western Australia, and it is our intention to make the trip this year.

Health wise, I feel that this may be our last opportunity to make the journey.

We intend to leave immediately after the long weekend in June, and be home by July 13.

Thanking you in anticipation,

Kind regards,

Ron Lowe.



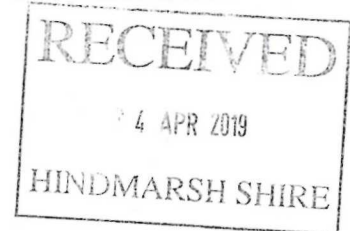
Department of Environment, Land, Water and Planning

Office of Surveyor-General Victoria

Level 11, 2 Lonsdale Street
Melbourne, Victoria 3000
Telephone: 03 9194 0282
DX 250639
www.delwp.vic.gov.au

Mayor Ron Ismay
Hindmarsh Shire Council
PO Box 250
NHILL 3418

ASSESS #	
ACTION	EA
INFO	EA/MCED/MSAP.
X REF	



Dear Cr Ismay,

SUPPORT FOR THE UNITED NATIONS INTERNATIONAL YEAR OF INDIGENOUS LANGUAGES

I wanted to take this opportunity to advise you that 2019 is the United Nations International Year of Indigenous Languages (UNIL). To help continue the preservation of Aboriginal languages across Victoria, Geographic Names Victoria (GNV) part of the Department of Environment, Land, Water and Planning (DELWP) is undertaking several initiatives to celebrate the year. These include:

- Naming of DELWP meeting rooms using Aboriginal language from Traditional Owner Groups throughout Victoria.
- Continue to deliver Aboriginal place names workshops across Victoria to promote the importance of language.
- Delivering a series of documentaries highlighting the importance of language and Aboriginal place names.
- Catalogue and review derogatory place names throughout Victoria.
- Promoting and celebrating Aboriginal language during National Reconciliation Week and NAIDOC Week.
- Engaging with Traditional Owner groups to store Aboriginal place names in the Register of Geographic Names – VICNAMES.

We believe these initiatives will support preservation of Victoria's rich Aboriginal history with Aboriginal languages representing the diversity of Aboriginal cultural heritage and connection to country. Each language is deeply rooted to the land and offers an opportunity to connect a name to a place.

GNV administers the naming or renaming of roads, features and localities in Victoria and maintains the Register of Geographic Names, known as VICNAMES. More than 400 geographic features, including open spaces, parks, reserves, community facilities, playgrounds, community centers and sporting facilities, can be officially registered in VICNAMES.

I ask that you consider assigning an Aboriginal name to either new or existing infrastructure and assets. Naming roads, features and localities using Aboriginal language provides an excellent opportunity for reconciliation. GNV can support you in this process and advise on overall compliance with statutory requirements included in the *Naming Rules for Places in Victoria – 2016*.

Over the past four years, Victorian municipal councils have named numerous roads and geographic features with Aboriginal language names, which include Dirrawarra Bridge, Wangaratta; Gurri Wanyarra Wellbeing Centre, Bendigo; Aboriginal Gardens, Benalla; Karingga Park, Ballarat; Kirrip Park, South Melbourne; and Bunjil's Nest, Geelong. Victoria is already leading by example and the UNIL offers the opportunity for municipal councils to elevate this practice even further.

Privacy Statement

Any personal information about you or a third party in your correspondence will be protected under the provisions of the Privacy and Data Protection Act 2014. It will only be used or disclosed to appropriate Ministerial, Statutory Authority, or departmental staff in regard to the purpose for which it was provided, unless required or authorised by law. Enquiries about access to information about you held by the Department should be directed to the Privacy Coordinator, Department of Environment, Land, Water and Planning, PO Box 500, East Melbourne, Victoria 8002





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

8 May 2019

Hon. Adem Somyurek MP
Minister for Local Government
Minister for Small Business
GPO Box 4509
MELBOURNE VIC 3001
adem.somyurek@parliament.vic.gov.au

Dear Minister

Re: Public Holiday arrangements in lieu of Melbourne Cup Day 2019

At its meeting on 1 May 2019, 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 15 October 2019 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 17 October 2019 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 5 November 2019 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 1 May 2019

Time: 1:00pm – 3:00pm

Assembly Location: Council Chambers, 92 Nelson Street, Nhill

Present:

Crs. Ronald Ismay (Mayor), Ronald Lowe (Deputy Mayor), Debra Nelson, Tony Schneider, Robert Gersch

Apologies:

In Attendance:

Mr Greg Wood (Chief Executive Officer), Ms Monica Revell (Director Corporate and Community Services), Ms Janette Fritsch (Acting Director Infrastructure Services) (Items 2 to 5)

Conflict of Interest Disclosures

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

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

Councillors:

Nil

Officers:

Nil

Matters Discussed:

No.	Detail	Presenter
1.	CEO Update	Greg Wood
2.	Budget Update	Monica Revell
3.	Community Action Grants Opportunities for Consideration	Monica Revell
4.	Mobile Blackspot – Round 5*	Monica Revell
5.	Councillor Question Time	Greg Wood

Completed by: Greg Wood

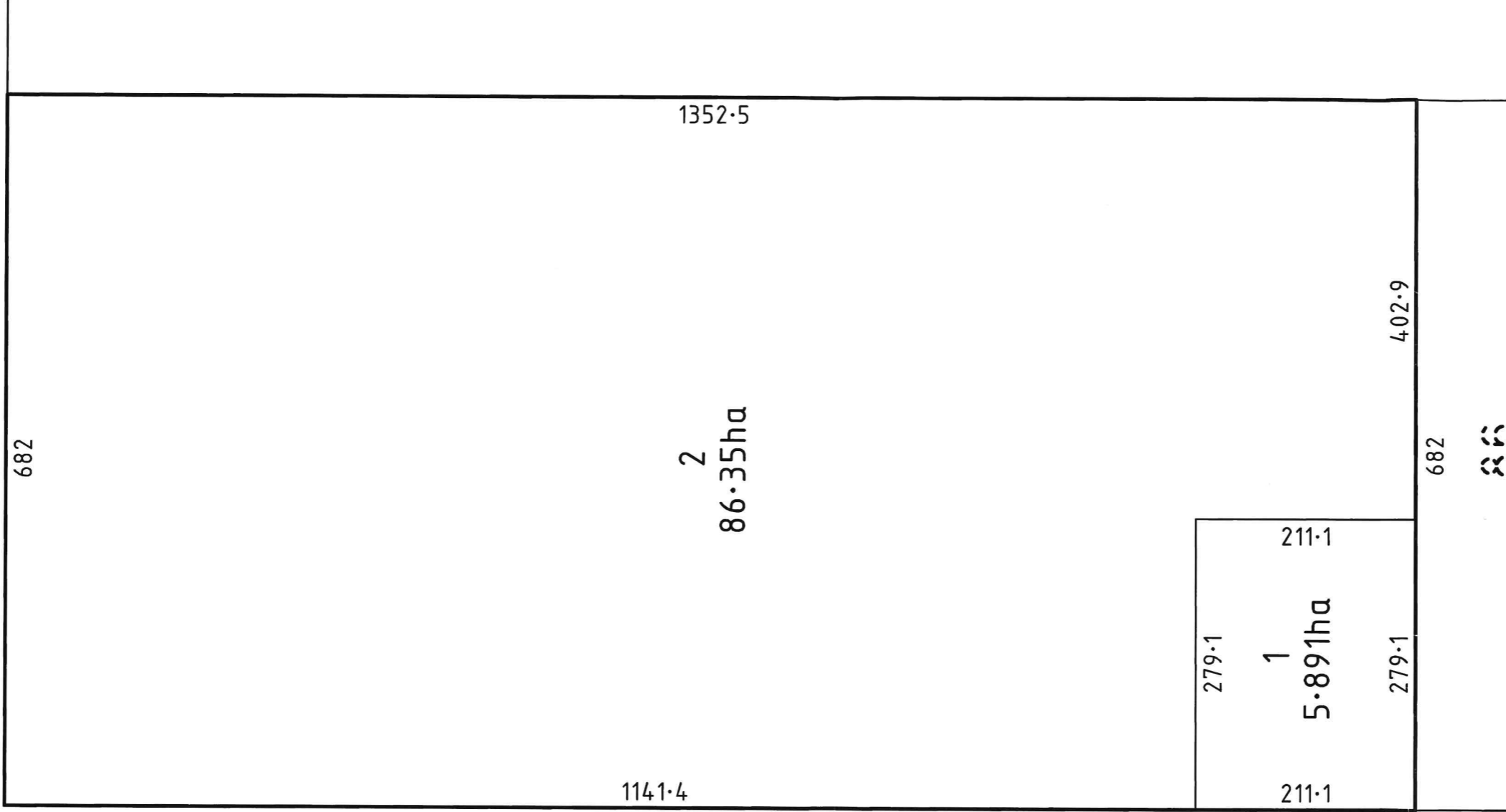
Signed:



Date: 1/05/2019

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.

BORGELT ROAD



OLD KATYIL ROAD



NOTATIONS

THE DIMENSIONS SHOWN HEREON ARE APPROXIMATE AND ARE SUBJECT TO SURVEY.

Ferguson Perry Surveying Pty Ltd
62 McLachlan Street Horsham,
Victoria 3400
ABN 76126 194 483

T (03) 5382 2023
F (03) 5381 1544
E admin@fergusonperry.com.au

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PLAN OF PROPOSED SUBDIVISION

COUNTY OF BORUNG
PARISH OF DIMBOOLA
CROWN ALLOTMENT 84 (PART)



NOTATIONS

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 62 McLauchlan Street Horsham,
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 ABN 76126 194 483
 T (03) 5382 2023
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 E admin@fergusperry.com.au
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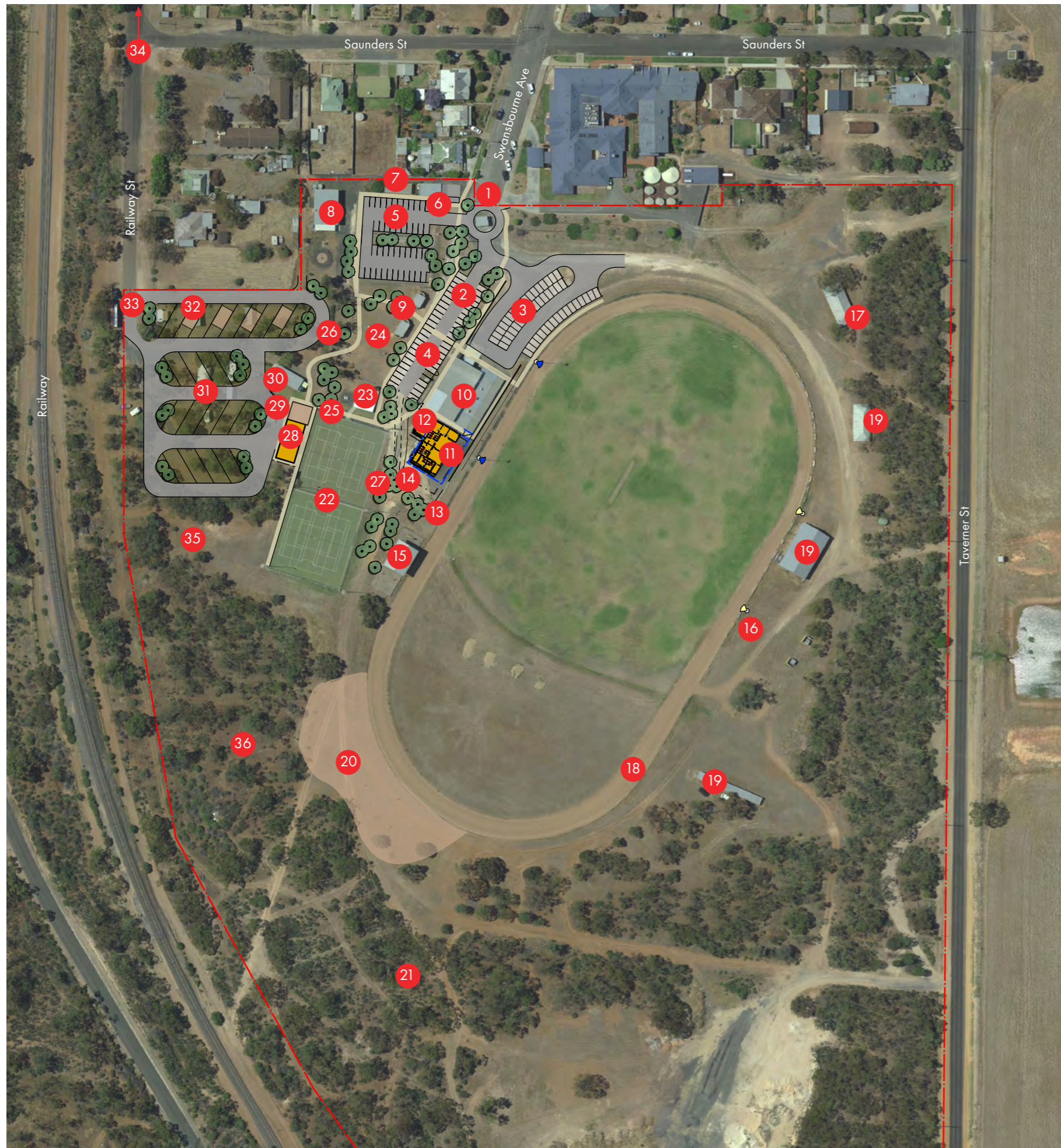
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ORIGINAL SHEET SIZE A3

**PLAN OF PROPOSED SUBDIVISION
 SHOWING EXISTING FEATURES**

COUNTY OF BORONG
 PARISH OF DIMBOOLA
 CROWN ALLOTMENT 84 (PART)



- 1 Formalise the vehicle entry sequence into the reserve
- 2 Remove the former water tank
- 3 Level and formalise the car park layout, comprising sealed road and gravel spaces (50 spaces)
- 4 Level and formalise the car park layout, comprising sealed road and gravel spaces (44 spaces)
- 5 Re-use the former netball courts for car parking (44 spaces)
- 6 Ambulance station: seal the second car parking space
- 7 Retain the former netball clubrooms for use by Ambulance staff
- 8 1st Rainbow Scout Hall
- 9 Retain the public toilet blocks and upgrade, as required
- 10 Community pavilion
- 11 New football change rooms and shared office (JRFNC & Rainbow A & P Society)
- 12 Rainbow A & P Society store
- 13 Repair stormwater drainage
- 14 Vehicle access to trotting track and oval
- 15 Playground
- 16 Install floodlights on the east side of the oval
- 17 Remove show pavilion
- 18 Trotting training track
- 19 Retain the show pavilion/storage, and in the longer term investigate how it can be returned to its original heritage condition
- 20 Overflow caravan and camping area, replace powerheads
- 21 Bushland area with walking paths
- 22 Repair court surface, as required
- 23 Tennis pavilion
- 24 Develop the area as a space for informal recreation activities and camping
- 25 Relocate the court access
- 26 Remove the wire fence between the caravan park and tennis pavilion
- 27 Relocate netball player shelter to the east side of the court
- 28 New multipurpose facility to include shared spaces for use by the netballers and caravan patrons
- 29 New Camp Kitchen
- 30 Existing caravan park amenities building to be retained until the proposed multipurpose facility is available
- 31 New caravan park layout comprising internal unsealed road network and 15 powered sites. Replace the power heads and all electrical, and the plumbing work and site tap system
- 32 New premium-standard cabins between caravan sites
- 33 New entry sequence, including information sign
- 34 Install a new sign for the Rainbow Caravan Park at the corner of Lake & Railway Streets
- 35 Unpowered camping area
- 36 Site for potential new BMX track/Jumps course

LEGEND

-  Existing Floodlight
-  Proposed Floodlight
-  Proposed Tree
-  Pedestrian Path
-  Reserve Boundary

March 2019

Simon Leisure

memLa



Rainbow Recreation Reserve Master Plan



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-  Proposed Floodlight
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-  Reserve Boundary

March 2019

SimonLeisure

memLa



Rainbow Recreation Reserve Master Plan - activity precinct



Rainbow Recreation Reserve and Caravan Park Master Plan

May 2018 **Draft**



*Simon*Leisure

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APPENDICES

Appendix 1 – Groups and People Consulted

Appendix 2 – Rainbow Recreation Reserve Master Plan

Appendix 3 – Concept Floor Plan for New Football Change Rooms

Appendix 4 – Concept Floor Plan for a New Multipurpose Change/ Amenity Building

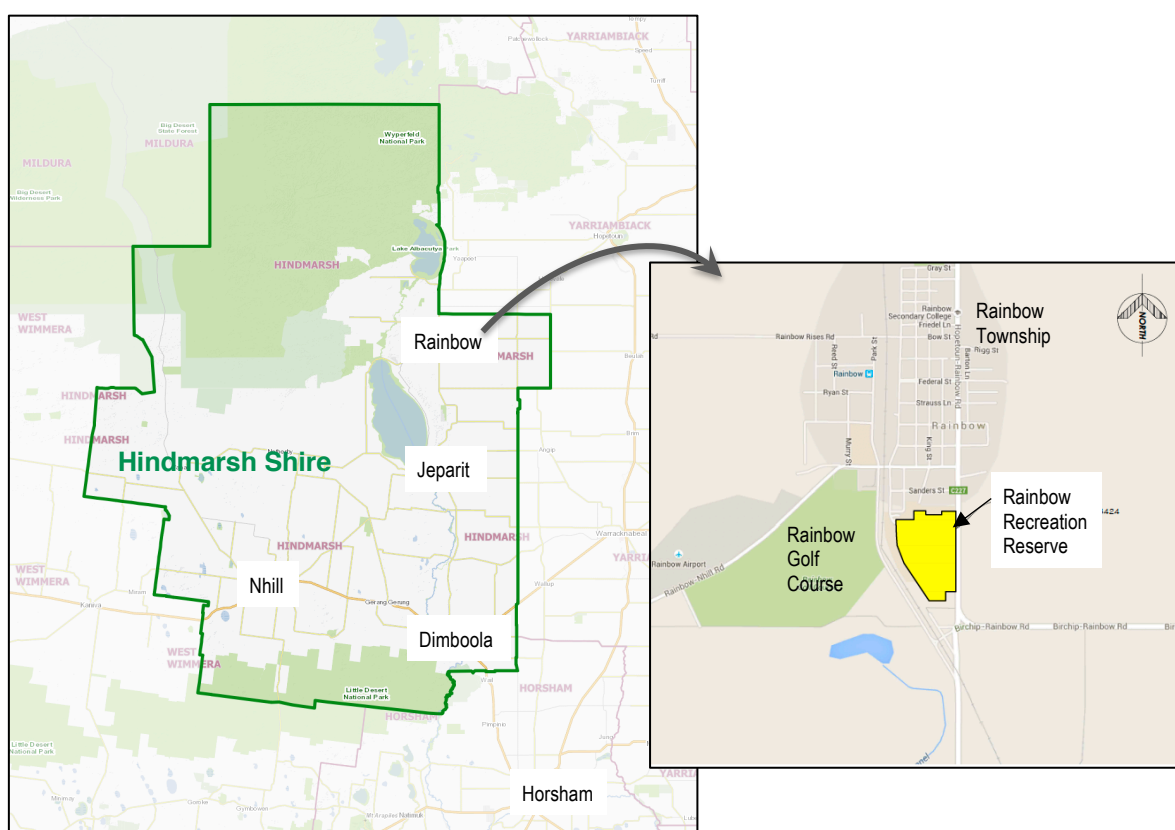
Appendix 5 – Report outlining the proposed improved netball facilities, and their use

1. INTRODUCTION

Rainbow is a township located in the northern part of the Hindmarsh Shire approximately 75 kilometres north of Dimboola and Nhill (see Figure 1), and 400km northwest of Melbourne. Rainbow has a population of approximately 800 people, and is the fourth largest town in the Shire behind Nhill, Dimboola and Jeparit.

The Rainbow Recreation Reserve and Caravan Park is a Crown land reserve with the management responsibility delegated to the Hindmarsh Shire Council. The reserve is situated south of the township (see Figure 1).

Figure 1 – Location of Rainbow Recreation Reserve



The reserve is the primary open space area for Rainbow residents and is utilised for numerous sporting, recreation, agricultural and community activities, including football, netball, tennis, the Rainbow Show, and scouts, and is the location for the Rainbow Caravan Park.

The redevelopment of the Rainbow Recreation Reserve and the Rainbow Caravan Park have been identified and prioritised in Rainbow Community Action Plans for a number of years, and the development of a master plan for the reserve and caravan park is included in the 2017–2021 Council Plan and 2018–2019 Annual Budget.

Both the Rainbow Recreation Reserve and Rainbow Caravan Park have multiple facilities that are past their use by dates and are no longer fit for purpose, including, but not limited to the football and netball change rooms and amenities, and the amenities block and powered sites in within the caravan park precinct. As a result, the master plan project was commissioned in May 2018.

This report outlines the planning context for the master plan, the process undertaken and information collected and assessed, and describes the proposed improvements for the reserve.

1.1. Project Aim and Considerations

The overall aim of the master plan was to develop a plan that provides concise and clear directions for the future development of the Rainbow Recreation Reserve and Rainbow Caravan Park.

Several factors and considerations were noted in the project brief for investigation during the project, including:

1. The condition and adequacy of existing facilities to meet the current and future needs of residents
2. The need for additional and new facilities, such as male and female change rooms for players and umpires, medical support rooms, and game day office/ secretary space
3. Relocated or expanded and upgraded caravan park, including new amenities blocks, improved powered sites, accommodation cabins, and improved vehicle access
4. Preparation of concept designs and cost estimates for new/ upgraded change rooms and amenities
5. Other potential future uses of the reserve to increase its use.

A key consideration during the project was the feasibility of establishing new multipurpose male and female change rooms and amenities for football/ netball players and umpires that could also be used by caravan park patrons.

1.2. Master Planning Process

A number of research and consultative processes informed the development of the master plan, including:

- Review of relevant planning and background reports
- Review and assessment of the existing facilities within the reserve, the spatial layout and connection between different places and spaces, traffic management arrangements, and linkages within and outside of the reserve
- Engagement with the Reserve Committee of Management, the reserve user groups, the Rainbow Town Committee, and Council representatives, and consultation with the broader residential community of Rainbow.
- Analysis of issues and opportunities for the reserve, including options to improve the sustainability and functionality of the sporting and recreation facilities, car parking arrangements, the overall presentation and amenity of the reserve, and the broad recreational values of the reserve.
- Preparation of a draft reserve master plan and building concept floor plans for review by project stakeholders, and the subsequent preparation of a preferred reserve master plan.

The Rainbow Recreation Reserve Master Plan has been prepared to not only reflect the needs and aspirations of the existing user groups, but to also improve its overall amenity, functionality and recreational value for local residents and visitors to Rainbow.

1.3. Purpose and Use of a Reserve Master Plan

A master plan determines a broad vision for a reserve and identifies a number of projects and strategies required to be implemented to achieve the vision. Further investigation and feasibility of some of the projects and initiatives recommended in the Rainbow Recreation Reserve Master Plan may be required, depending upon their scale, likely impact and estimated cost.

The inclusion and reference to projects in the master plan does not directly commit the Hindmarsh Shire Council, the Reserve Committee of Management, the user groups, or any other organisation to a responsibility for funding and implementation of the projects.

1.4. Management of the Project

The Rainbow Recreation Reserve master plan project was undertaken by a consultant team managed by a Council project team.

Consultant Team

- Richard Simon, Simon Leisure Consulting (Consultant Team Leader)
- Mathew McFall, MEMLA landscape architects
- Greg Wilson, JMA building architects

Council Project Team

- Phil King, Economic and Community Development Manager
- Simon Landrigan, Community Development Coordinator

2. CONTEXT AND BACKGROUND

The Rainbow Recreation Reserve Master Plan was informed by a number of research and planning considerations. This section provides a summary of the key planning and contextual factors that were important to be assessed and considered during the preparation of the master plan.

2.1. Rainbow Population Characteristics

A review of the population characteristics of Rainbow identified the following relevant characteristics¹:

- The 2016 population of Rainbow was 683 people, a decrease of almost 50 people since 2011 (734)
- Rainbow has a slightly higher proportion of children aged up to 17 years (20.2%) compared to all of Hindmarsh Shire (18.9%)
- Rainbow has a significantly higher proportion of older adults (60+ years) compared to all of Hindmarsh Shire (40.7% compared to 34.8%)
- Rainbow has a lower proportion of families with children compared to all of Hindmarsh Shire (17.3% compared to 21.3%)
- The population of Rainbow is not as culturally diverse (no. of people born overseas) as the whole of the Shire, with 86.2% of the Rainbow community Australian-born, compared to 83.4% for all of the Shire.

No data on the projected population for Rainbow is available, however, based on the variances over the past 5 – 10 years, it is unlikely that there will be any significant increases or decreases on the 2016 data.

The above characteristics have implications for the direction of the master plan:

- The likelihood of the population remaining relatively stable doesn't trigger the need for additional sporting facilities in Rainbow
- The high Australia-born population suggests that the typical anglo-sports of football, cricket, netball and tennis will continue to be the sports of preference for Rainbow residents (although organised club cricket is no longer available in town)
- There may be an emerging demand for recreation facilities (non-sporting) in Rainbow more suitable older adults, such as walking paths/ trails

2.2. Strategic Planning Directions

The following reports provided context, background and direction during the preparation of the master plan:

1. Hindmarsh Shire Council Plan 2017-2021
2. Hindmarsh Shire Sport and Recreation Strategy (2016)
3. Hindmarsh Shire Economic Development Strategy 2015-2020
4. Rainbow Community Plan 2016-2019.

The key directions from the plans and strategies relevant to the master plan study are noted below.

¹ Source: Community Profile. id

Council Plan 2017-2021

The Council Plan outlines the current operating environment for Council, and identifies trends in demographics, spells out challenges, and provides insights into Council's approach to service delivery over the four years between 2017 to 2021. The Plan identifies four broad key result areas, which reflect Council's priorities and provide a framework for implementing, reporting and monitoring its strategies.

The following three key result areas (KRAs) support the development of the master plan:

KRA 1 - Community Liveability

- Objective 1.1 An actively engaged community
Objective 1.3 A community that is physically active with access to a wide range of leisure, sporting and recreation facilities

KRA 2 - Built and Natural Environment

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

KRA 3 - Competitive and Innovative Economy

- Objective 3.2 A thriving tourism industry

Sport and Recreation Strategy (2016)

Sport and Recreation Strategy was developed to inform and support sustainable sport and recreation provision across the Shire. The vision that guides sport and recreation is ...

To ensure recreation facilities, programs and services reflect community needs and enable residents of all ages and interests' to access and have opportunity to participate in a range of sport, recreation and leisure activities.

These will be developed, operated, managed and financed through shared responsibilities and equitable partnerships between the Shire, other levels of government, regional and local organisations, reserve committees, clubs, community groups and users as appropriate.

Shire-wide strategic recommendations that are relevant to the master plan development are:

1. Liaise with reserve committees and groups to tailor asset maintenance and support services to the priority or critical needs of each individual group
2. Implement sport and recreation related asset and infrastructure improvement priorities from community plans and strategies, including walking paths / trails and community facilities

Rainbow-specific strategic recommendations that are relevant to the master plan development are:

1. Work with the community and key stakeholders to refine the scope of the proposed Stage 2 redevelopment of the Recreation Reserve change-rooms to a level that is financially achievable
2. Support upgrade of the Recreation Reserve oval lighting
3. Work with the community to relocate the community gym either within the recreation reserve, or to a vacant premise in the main street or primary school (actioned: at the OASIS)
4. Relocate and upgrade the skate park facilities to the recreation reserve and explore options to establish a youth centre/ drop-in utilising the existing Scout facility (actioned: at the OASIS)

Economic Development Strategy 2015-2020

The Economic Development Strategy presents the investment, business and community development agenda for industry, business, communities and regional partners. The Strategy focuses on six strategic priority areas that build on the region's competitive advantages and are integrated with existing strategic assets.

The 4th priority area - *Supporting the Development of Tourism and Events* – identifies some actions for potential place-based product development that could be supported by the Rainbow Recreation Reserve

Rainbow – rural escape, environment and recreation – yield opportunity to be built on overnight, outdoor recreation and development of innovative local event(s).

Rainbow Community Plan 2016-2019

The Rainbow Community Plan was developed from local community input collected from meetings and surveys undertaken in 2015, and was an important informant document to the Council Plan 2017-2021. The Plan contains the following specific directions that underpinned the Rainbow Recreation Reserve master planning process:

1. Redevelopment of Rainbow Recreation Reserve
Actions: - Refurbishment of community pavilion (actioned)
 - Construction of new football/ netball change rooms
2. Redevelopment of the Rainbow Caravan Park
Actions: - Establish a master plan to redevelop the Rainbow Caravan Park
 - Redevelopment to include improved amenities and cabin accommodation options
 - Seek funding to assist in the implementation of the redevelopment

3. RAINBOW RECREATION RESERVE

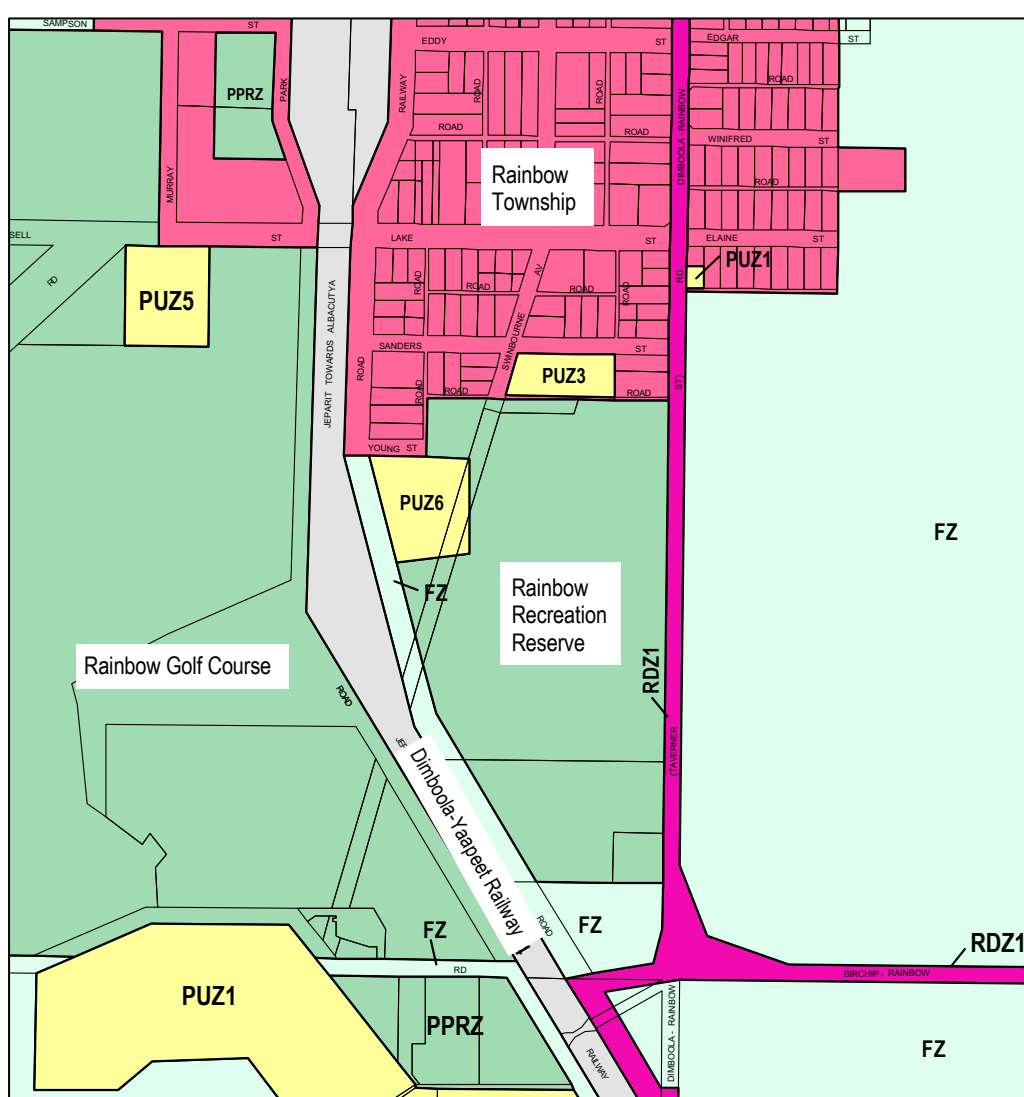
3.1. Land Ownership and Zoning

Rainbow Recreation Reserve is a Crown land reserve with the Hindmarsh Shire Council the delegated Committee of Management under the Crown Land (Reserves) Act 1978. The day to day management of the reserve is undertaken by a Section 86 Committee of Council, the Rainbow Recreation Reserve Committee of Management.

The reserve is located between Tavener Street and the Dimboola to Yaapeet railway line at the southern end of Rainbow. The main vehicle access points into the reserve are from Swanbourne Avenue (reserve entrance) and Railway Street (caravan park entrance).

The reserve is made up of three land titles (see Figure 2).

Figure 2 – Location of Rainbow Recreation Reserve



A majority of the reserve is zoned *Public Park and Recreation* under the Hindmarsh Shire Planning Scheme, with a small area zoned Public Use (predominantly the site of the Rainbow Caravan Park). These zones are appropriate zones for the current functions and uses of Rainbow Recreation Reserve.

The reserve is not subject to any planning overlays.

3.2. Existing Site Conditions

Figure 3 identifies the key facilities and precincts within the Rainbow Recreation Reserve.

Figure 3 – Rainbow Recreation Reserve



Whilst the reserve extends further south than what the image above is showing, there are no sporting or recreation facilities other than an informal network of unsealed trail/ paths.

The following two sections describe the facilities, features, issues and opportunities within the sporting and recreation precinct, and the caravan park precinct. The site analysis was undertaken by the consultant team on 14 & 15 June 2018, and also includes input received from user groups, Council staff, and other stakeholders collected during the consultative meetings held during the project.

3.2.1. General Features



The topography of the reserve is generally flat, with a small fall from north to south. The reserve is generally clear of vegetation in the northern half where the sporting and recreation facilities are located, whilst the southern half and the reserve edges along Tavener Street and the railway are mainly bushland. The predominant vegetation across the site are Mallee Eucalypts.




3.2.2. Sporting and Recreation Precinct

A high-level summary of the sporting and recreation precinct site analysis is:

1. Car parking lacks definition and clarity, and is largely ad hoc
2. Little provision for pedestrians, no defined paths/ separation from vehicles
3. Oval is in good condition, but lacks two floodlights
4. Netball-tennis courts are in good condition
5. Opportunity exists to re-purpose the two former netball courts
6. Community pavilion is in excellent condition (upgraded in 2017)
7. Football change rooms non-compliant, outdated
8. Lack of female change rooms and umpire change rooms
9. Good provision for children's play.

The reserve comprises of the following sporting and recreation facilities.

Facility/ Space	Description/ Assessment
Oval/ Trotting Track	<p>The oval is set within the sand trotting track, and is of approximate dimensions 150m long x 115m wide. Whilst the dimensions exceed the minimum accepted standards for AFL senior football, the length is on the smaller side.</p> <p>The surface condition is good. The irrigation system was installed in 1991, and there is evidence that it requires upgrade or replacement due to the uneven water coverage when in use. The stormwater drainage on the western side of the trotting track needs renewal, as it causes the track to flood following rainfall.</p> <p>Two floodlights only are installed (western side).</p> <p>The concrete centre cricket wicket is currently permanently covered since organised cricket ceased in Rainbow in 2017.</p> <p>The surface of the trotting track is in good condition.</p> 
Community Pavilion	<p>The pavilion comprises a large function space, a smaller meeting room, an integrated commercial kitchen and canteen, bar with walk-in cool store, and internal toilets.</p> <p>The building was redeveloped in 2017 and is in excellent condition.</p> 
Change rooms (football)	<p>The football change room and amenities are in poor condition. The amenities are shared by both competing football clubs and do not meet the AFL guidelines: the showers are open and there is a urinal wall, and the number of pans, hand basins and showers are below standard.</p> <p>The facilities are not female friendly, and no alternate female football change rooms are available.</p> <p>A large storage shed used by the Rainbow Agricultural & Pastoral Society is attached to the west side of the building.</p>

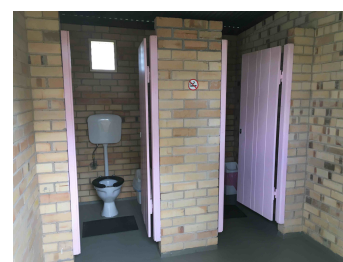
Facility/ Space	Description/ Assessment
Tennis-netball courts	<p>There are 4 tennis courts in two banks of 2 courts each. Each bank of courts has a netball court overlaid onto it.</p> <p>The tennis and netball courts all comply with the preferred dimensions for each sport, and are in good condition.</p> <p>Both netball courts are floodlit to training standard.</p> <p>The gate opening onto the northern bank of courts in front of the tennis clubroom is located directly behind the netball goal, and the club explained that its location creates some inconvenience to officiating netball umpires when players enter and exit the courts via this gate.</p> 
Tennis clubroom	<p>The tennis clubroom comprises of a social area and kitchenette only (no running water). The clubrooms are in good condition, and netball store is attached to the west side of the building.</p>
Former netball courts	<p>Two asphalt netball courts are located adjacent to the reserve entrance. They are in poor condition and are no longer used for organised netball use. The master plan should identify a possible future use for the courts.</p> 
Netball clubrooms	<p>Netball clubrooms are only available for the home team, and are located approximately 100m from the netball courts now used (they were built to service the former netball courts).</p> <p>The building has a small lounge/ change space and an adjoining amenities area comprising of 1 pan, 2 showers, and 2 hand basins. As well as the opposition club, there is no dedicated change room or amenities for umpires (either gender).</p>
Playground	<p>There is a playground situated at the southern end of the sports precinct, adjacent to the tennis-netball courts. It was installed in 2010, and is fully covered by a metal-deck shelter. There are three small picnic table/ seat combinations adjacent to it, and all infrastructure is in good condition.</p>
Public toilets	<p>There are two public toilet blocks within the sports precinct: one for men; and one for women. They are located west of the community pavilion, and both are in good condition.</p> 

3.2.3. Caravan Park Precinct

A high-level summary of the caravan park precinct site analysis is:

1. Lacks an 'arrival experience', including caravan park information and directional signage
2. General setting and ambience is a strength (vegetation, beside the tennis courts)
3. Amenities block is clean and well maintained, but outdated
4. 22 powered sites, 2 overnight vans (there condition is average)
5. Sites are not numbered, are not level, and many are not of dimensions to accommodate larger vans and RVs
6. Internal road network is inadequate to service larger vans and RVs, and there is no turn-around opportunity at the entrance
7. Opportunity to better integrate the caravan park and the recreation reserve

Facility/ Space	Description/ Assessment
General site area	<p>The caravan park is a 'bush-style' facility containing a total of 35-45 sites, including 22 powered, 2 overnight vans (average condition only), areas for unpowered vans and camping, and one amenities block.</p> <p>The site is well vegetated with Mallee Eucalypts, which provide a good setting, however, most sites are not level, and many do not accommodate large Recreation Vehicles and the use of annexes off caravans.</p> <p>The internal road network lacks an adequate turning circle, and the entrance from Railway Street lacks a sense of arrival.</p> <p>The existing power supply into the caravan park restricts the number of powered sites to the current level, and the 8 taps and associated plumbing infrastructure are reaching the end of their functional life.</p>
Amenities Block	<p>The amenities block contains separate men's and women's facilities, and a laundry/ store. Whilst the facilities are basic, they are in good condition and well maintained.</p> <p>There is no accessible toilet/ shower.</p>



3.2.4. Other Facilities/ Infrastructure

The reserve comprises the following other facilities and spaces:

- A reserve ticket box at the main entrance off Swanbourne Avenue is a brick building, and is in good condition.
- Adjacent to the reserve entrance is a double car Ambulance station (not formally inspected).
- The 1st Rainbow Scouts are based at the reserve in a dedicated Scout Hall building (not formally inspected). Immediately south of the Hall is a BBQ and communal bonfire seating circle, both in good condition.
- Rainbow Show infrastructure: four open pavilion/ stores, and 2 public toilets – all are in average condition only (one of the pavilions has been identified for removal by the Rainbow Agricultural & Pastoral Society and the Reserve Committee).

4. STAKEHOLDER ENGAGEMENT

A combination of meetings, interviews, and site inspections was carried out with stakeholders during the study, which included the Reserve Committee, reserve user groups, the Rainbow Town Committee, and local groups.

A chronological summary of the stakeholder engagement undertaken is outlined in the following table.

Date	Method of Consultation	Group / Stakeholder
14 June 2018	Meeting	Rainbow Recreation Reserve CoM Jeparit-Rainbow Football Netball Club Rainbow Tennis Club Rainbow Agricultural & Pastoral Society
15 June 2018	Meeting	Rainbow Town Committee Council staff
28 June 2018	Project Meeting (review concept design)	Council Project Team
June-July 2018	Discussions	Nancy Da Silva (Netball Vic) Pam Ferrari (Netball Vic) Michelle Anderson (Sport and Recreation Victoria)
	Workshop (review concept design)	Rainbow Recreation Reserve CoM Jeparit-Rainbow Football Netball Club Rainbow Tennis Club Rainbow Agricultural & Pastoral Society Rainbow Town Committee
9 October 2018	Combined Stakeholder and Community Workshop (review 1 st draft reserve master plan)	Rainbow Recreation Reserve CoM Jeparit-Rainbow Football Netball Club Rainbow Tennis Club Rainbow Agricultural & Pastoral Society Rainbow Town Committee 1 st Rainbow Scouts Rainbow Neighbourhood House Rainbow Ambulance Hindmarsh Shire Youth Council Residents
June 2018 - March 2019	Various discussions with Council's Project Team, and other community representatives	

4.1. Stakeholder Meetings

A summary of the key outcomes, suggestions and comments from the stakeholder meetings are provided below. See Appendix 1 for a list of people and groups consulted.

Rainbow Recreation Reserve Committee of Management (includes user groups)

- Reserve is widely used outside of sport, eg. local recreation/ walking, school, and events, such as the Rainbow Desert Enduro that has been held in the town since 2017 and utilise the reserve for participant and spectator accommodation/ camping
- Reserve is the designated site for emergency response crews
- Reserve is the venue for the Annual Rainbow Show
- Issues and Opportunities identified:
 - Seal/ level the main car park

- Remove the concrete water tank within the car park
- Demolish the northern Show pavilion
- Replace/ renew the power bollards at the southern end of the trotting track
- Renew stormwater drainage network, as flooding occurs to the trotting track
- Replace the football change rooms
- Netball player and umpire change rooms are required
- Two floodlights need to be installed on the eastern side of the oval
- Oval irrigation system needs renewal or replacement
- Tennis clubroom has no running water
- Relocate the access onto the netball-tennis court at the northern end
- Club cricket is unlikely to return to Rainbow (previously used the reserve oval)

Rainbow Town Committee

- The Rainbow Town Committee initiated the reserve master plan process, being an action in the Rainbow Community Plan (2016-2019)
- The Committee's primary interest is in the development of the Rainbow Caravan Park
- Committee doesn't support the upgrade of the caravan park to a 'resort-style' facility – want to retain its affordability and informal setting
- A majority of the Committee support the retention of the caravan park at the current site – key advantage is the co-location with the reserve, ie. the sporting facilities/ recreation opportunities/ walking trails
- Issues and Opportunities identified for the caravan park precinct:
 - Lacks a turning circle
 - Sites are not level
 - Support the following additions: 3 – 4 cabins, a camp kitchen, an automated sprinkler system
 - The capacity of the existing power supply prevent power to be installed at additional sites
 - Amenities block needs renewal or replacement: centralise it; support the potential for a dual-purpose amenity block to service the netballers and caravan park patrons
 - Directional signage needs improving at the corner of Lake & Railway Streets, and the information signage at the reserve entrance needs to be more comprehensive, such as including a caravan park layout plan with site numbers

Input from other groups and residents

(collected during the combined stakeholder and community workshop held 9 October 2018)

- The current netball clubroom building needs to be retained, as the amenities are used by the Rainbow Ambulance staff.
- Request from the youth council to include a BMX Track within the reserve.
- The 1st Rainbow Scouts suggested that the area between the former netball courts and the tennis clubroom could be developed and used as a potential camp site for the Scouts.
- There was support for the master plan to advocate for the retention of the Show Pavilions due to the cultural and historic values, and where practical, restore the pavilions to their former heritage condition.
- The 1st Rainbow Scouts suggested that a new pedestrian path be show in the master plan to link the Scout Hall and the proposed Camp Kitchen.

4.2. Reserve Usage

The following provides some additional background about the groups based at the reserve, and their typical usage of the reserve.

User Group	Background and Usage
Jeparit-Rainbow Football Netball Club	<p>Comprises Seniors, Reserves, U17 & U14 football teams, plus an Auskick program (20 participants) and 8 netball teams: A, B, C & D grade, U17, U15 & U13, plus a NetSetGo! program (12 participants)</p> <p>Club uses the reserve for training and matches on a half-share basis with the Jeparit Recreation Reserve</p>
Rainbow Tennis Club	<p>Comprises approx. 25 members, and enters a men's team and a women's team in the local tennis competition</p> <p>Is an active Hot Shots/ coaching program (30 participants)</p> <p>Club uses the tennis courts only during summer: ladies Friday tennis, Saturday competition, and mid-week night tennis</p>
Rainbow Agricultural & Pastoral Society	<p>Annual Rainbow Show is held on a Tuesday in early October, attracts 400-500 people</p> <p>Comprises a range of activities, displays and events, including cars displays, a tractor pull, carnival rides and side-shows, food and beverage competitions, and horse events</p> <p>Uses the areas within and surrounding the oval/ trotting track</p>
Hobby harness racing trainers	<p>A couple of local trainers use the trotting track to train their horses on a daily basis</p>



Combined Stakeholder and Community Workshop (9 October 2018)

5. RAINBOW RECREATION RESERVE MASTER PLAN

5.1. Master Plan Development

The Rainbow Recreation Reserve Master Plan has been developed through consideration and analysis of information collected during the study from the following sources:

- Local influences, including the demographic profile of Rainbow and the directions and recommendations contained in relevant Council planning reports, particularly the Rainbow Community Plan 2016-2019
- Site analysis by the consultant team
- Input from project stakeholders and Council's Project Team
- Assessment and feedback of preliminary reserve layout plans and building floor plans by Council's Project Team
- Assessment and feedback of the draft reserve master plan by stakeholders, other community groups, and residents.

The key design drivers for the development of the reserve master plan were:

1. Improved amenities for football, netball and caravan park users, including investigation of the potential for a new shared-use multipurpose building
2. Sustainable car parking solutions to better service reserve user groups and other groups utilising the reserve for sport, the Rainbow Show, and the management of local emergency responses
3. Enhanced pedestrian circulation, particularly improving pedestrian safety by separating vehicles and pedestrians in high use zones within the reserve
4. Provision of more sustainable caravan park offerings that better reflect the current needs of tourists.

5.2. Key Directions of the Master Plan

The key proposals and directions identified in the reserve master plan are described below, and should be read in conjunction with the illustrated master plan in Appendix 2. The numbers below correspond with the numbers on the master plan.

1. Formalise the vehicle entry sequence into the reserve
Better define the vehicle access into and out of the reserve around the ticket collecting building, as part of a larger project to improve the car parking layout.
2. Remove the former water tank
The tank is now redundant and surplus to needs, and can be removed as part of a larger project to improve the car parking layout.
3. Level and formalise the car park layout, comprising sealed road and gravel spaces (approx. 50 spaces)
The master plan supports various improvements to the main reserve car park, mainly to level its surface and to better define the circulation and car parking areas. It is not supporting a full kerb and channel and sealing of the car park, rather is recommending that the internal access road be spray sealed and car parking areas left as gravel surface – this will ensure it remains a flexible use space for the carnival rides to set-up during the Rainbow Show, and for large vehicles brought in when the reserve is required as a site for emergency management, as well as being a functional car park for Community Pavilion users.
4. Level and formalise the car park layout behind the Community Pavilion, comprising sealed road and gravel spaces (approx. 44 spaces)
Refer above for design direction and outcomes.



5. **Re-use the former netball courts for car parking (approx. 44 spaces)**
The proposed re-use of the former netball courts for car parking is a cost-efficient use of the existing infrastructure, and is part of a larger project to improve the number, safety and efficiency of the car parking layout around the Community Pavilion.
6. **Ambulance station: seal the second car parking space**
A small project to formalise the regular use of the second car park.
7. **Retain the former netball clubrooms for use by Ambulance staff**
The ongoing use and availability of the amenities within the existing netball clubrooms will need to continue for the Rainbow Ambulance service personnel despite any new netball change room development.
8. **1st Rainbow Scout Hall**
No specific recommendations.
9. **Retain the public toilet blocks and upgrade, as required**
Small improvements to the functionality and appearance of the public toilets should be considered to ensure the amenities continue to meet community expectations, and could include installing skylights and weather-proofing them in the future.
10. **Community pavilion**
No specific recommendations.
11. **New football change rooms and shared office (JRFNC & Rainbow A & P Society)**
The existing football change rooms do not meet the industry standards, particularly the amenities and associated support spaces for medical, massage and strapping. See Appendix 3 for a concept plan showing a new football change room building for home and away teams. Features of the design are the inclusion of new umpire rooms able to accommodate both male and female umpires for both football and netball, a home massage room that can be externally accessed to allow netballers to use the strapping services without having to walk through the change room, and the proposed office/meeting room that can be jointly used by the Jeparit Rainbow Football Netball Club and the Rainbow Agricultural & Pastoral Society, and used by the latter as a Secretary's office during the Rainbow Show.
12. **Rainbow A & P Society store**
Existing store can potentially be upgraded as part of any new football change room building, or retained in its current form.
13. **Repair stormwater drainage**
These works required to reduce the ongoing flooding of the trotting track during periods of rainfall.
14. **Vehicle access to trotting track and oval**
It is proposed that the area between the netball courts and the oval become a permanent vehicle-free area, however, it will be important to retain authorised vehicle access to the oval and trotting track from the proposed secured car parking behind the Community Pavilion.
15. **Playground**
No specific recommendations.
16. **Install floodlights on the east side of the oval**
The oval currently has floodlights on the western side, so completing the floodlighting will provide improved full-oval training opportunities for the footballers, but also ensure the training load can be more evenly spread across the playing surface.
17. **Remove show pavilion**
The pavilion has been assessed as a safety risk by the Reserve Committee.
18. **Trotting training track**
No specific recommendations.
19. **Retain the Show pavilion/ storage, and in the longer term investigate how it can be returned to its original heritage condition**
The Show Pavilions are important reminders and connections with the 100+ year history of the use of the reserve for the Rainbow Show. A future project for the community will be to preserve and restore the remaining pavilions to their original heritage condition, whilst still using them for storage and during the Show.

20. **Overflow caravan and camping area, replace powerheads**
The existing powerheads are reaching the end of their functional life. They should be replaced as the area is an important overflow caravanning and camping space for large events in town, and also when the reserve is required as a site for emergency management.
21. **Bushland area with walking paths**
No specific recommendations are proposed for this area of the reserve, however, the continuation of formalising walking paths throughout the remnant bushland will provide important opportunities to encourage physical activity.
22. **Repair court surface, as required**
The tennis-netball courts are in good condition, but need to be well maintained due to their high use for both organised sport and informal sport (by caravan park patrons) during both summer and winter periods.
23. **Tennis pavilion**
No specific recommendations are made, although it is noted that their functionality will be improved if running water can be installed.
24. **Develop the area as a space for informal recreation activities and camping**
The site has power heads and is currently used as a camp area during the Rainbow Show and the Rainbow Desert Enduro event. It is recommended that vehicle access cease through this area, and it be upgraded to become a flexible use space for camping and other recreation activities, such as a regular camp site for the 1st Rainbow Scouts.
25. **Relocate the court access**
The gate currently opens directly behind the netball goal creating some inconvenience and conflict between netballers accessing the court and netball umpires officiating. This issue can be resolved by offsetting the gate from its current central location.
26. **Remove the wire fence between the caravan park and tennis pavilion**
Removing the fence (see picture) will improve the amenity of the area and the permeability between the caravan park and the balance of the reserve.
27. **Relocate netball player shelter to the east side of the court**
The relocation of the shelter will be required when the proposed new multipurpose facility to service the netballers and the caravan patrons is completed.
28. **New multipurpose facility to include shared spaces for use by the netballers and caravan park patrons**
All project stakeholders support the provision of a new multipurpose building that can be shared by netballers and caravan patrons, mainly due to the cost savings possible by only having to provide one set of amenities to service both sets of users. Netball Victoria did not support the building concept plans prepared during the master plan project (see Appendix 4) that comprise home and away netball change rooms, female amenities, an Accessible WC, an umpires' duty room, and undercover spectator viewing areas courtside. The only areas proposed to be shared with caravan park users are the female amenities and the Accessible WC. However, the plans provide a good starting point for future options for a new integrated multipurpose facility to achieve the goal of a joint-use facility.

See Appendix 5 for a report that demonstrates how the proposed new multipurpose building can meet Netball Victoria minimum facility standards for local football-netball clubs when utilised in conjunction with other existing and proposed new facilities throughout the sports precinct within the reserve.
29. **New Camp Kitchen**
The proposed Camp Kitchen is a facility incorporated within the footprint off the proposed new multipurpose building. It will provide a range of new cooking and socialising options for caravan park patrons, and is consistent with an objective of the master plan project to upgrade the overall offerings of the caravan park as a strategy to increase usage and length of stays.



Sample Camp Kitchen

30. Existing caravan park amenities building to be retained until the proposed multipurpose facility is available

The amenities block contains separate men's and women's facilities, and a laundry/ store. Whilst the facilities are basic, they are in good condition and well maintained and can continue to adequately service patrons. A significant deficiency is the lack of an accessible toilet/ shower, and this will be rectified when the proposed new multipurpose building is constructed.

31. New caravan park layout comprising internal unsealed road network and approx. 22 powered sites. Replace the powerheads and all electrical wirings, and the plumbing works and site tap system

As described previously in the report (refer Section 3.2.3), the configuration of the road network and the site layout of the caravan park are inefficient and unsuitable for many caravans and RVs now available. The master plan shows an indicative new site layout plan that allows for wider sites to accommodate larger caravans and RVs, allows for vehicles to be driven into and then straight out of sites, and importantly incorporates a road network that allows for vehicles to enter the caravan park and if then deciding not to stay are able to easily exit the park by using the proposed east-west loop circuit.

The caravan park layout plan in the master plan is indicative and may require further design development in order to achieve the optimum yield of sites whilst still achieving a functional and efficient layout and without having to remove significant numbers of the remnant vegetation.

32. New premium-standard cabins between caravan sites

An objective of the master plan project was to identify options and directions to upgrade the overall offerings of the caravan park. It is proposed that the up to four premium-standard cabins be installed into the caravan park to increase the diversity of accommodation options not only available within the caravan park but also in the town. It is proposed that the cabins be installed along the northern edge of the caravan park site to benefit from the higher elevation and views across the site and the balance of the reserve.



33. New caravan park entry sequence, including information sign

The existing internal road network within the caravan park lacks an adequate turning circle for visitors arriving and then deciding not to stay. The master plan shows an alternate road network that allows for vehicles to enter the caravan park and to then easily exit the site by using the proposed east-west loop circuit around the location for the proposed cabins.

34. Install a new sign for the Rainbow Caravan Park at the corner of Lake & Railway Streets

This recommendation may assist to increase the awareness and exposure of the Rainbow Caravan Park, however, its effectiveness will be somewhat influenced by other improvements to the caravan park and increased offerings for patrons.

35. Unpowered camping area

It is considered important by advocates for improving the caravan park that sufficient provision continue to be provided for camping within the caravan park environs, so a small expansion of the existing caravan park footprint may be required.

36. Site for potential new BMX track/ Jumps course

This proposal was advocated by members of the Hindmarsh Shire Youth Council, and may require some further assessment of its feasibility and location within the remnant bushland environs of the reserve.

5.3. Master Plan Cost and Priority Plan

A master plan cost and prioritisation plan will be prepared following the public exhibition of the master plan and the study report.

Appendix 1

Groups and People Consulted

Council Staff Consulted

Name	Position
<u>Project Team</u>	
Phil King	Economic and Community Development Manager
Simon Landrigan	Community Development Coordinator
<u>Other Council Personnel</u>	
Ron Ismay	Mayor
Mike Coppins	Asset Manager
Alistair Griffiths	Manager Capital Works
Wayne Schulze	Manager Operations

Rainbow Recreation Reserve Groups Consulted

Name	Organisation
Mick Parry	Rainbow Recreation Reserve Committee of Management
Graham Nuske	Rainbow Recreation Reserve Committee of Management
Jacinta XX	Rainbow Recreation Reserve Committee of Management
Colleen Petschel	Rainbow Recreation Reserve Committee of Management Rainbow Tennis Club Rainbow Park Football Netball Club (netball) Rainbow Ambulance
Lynne XX	Rainbow Recreation Reserve Committee of Management Rainbow Tennis Club
Jason Hutson	Rainbow Football Netball Club
Sharyn Gelligen	Rainbow Football Netball Club
Mark Cocks	Rainbow Football Netball Club
Narelle Eckermann	Rainbow Agricultural & Pastoral Society Rainbow Park Football Netball Club (netball)
Daniel Gebert	Rainbow Agricultural & Pastoral Society
Fred Saul	Rainbow Agricultural & Pastoral Society

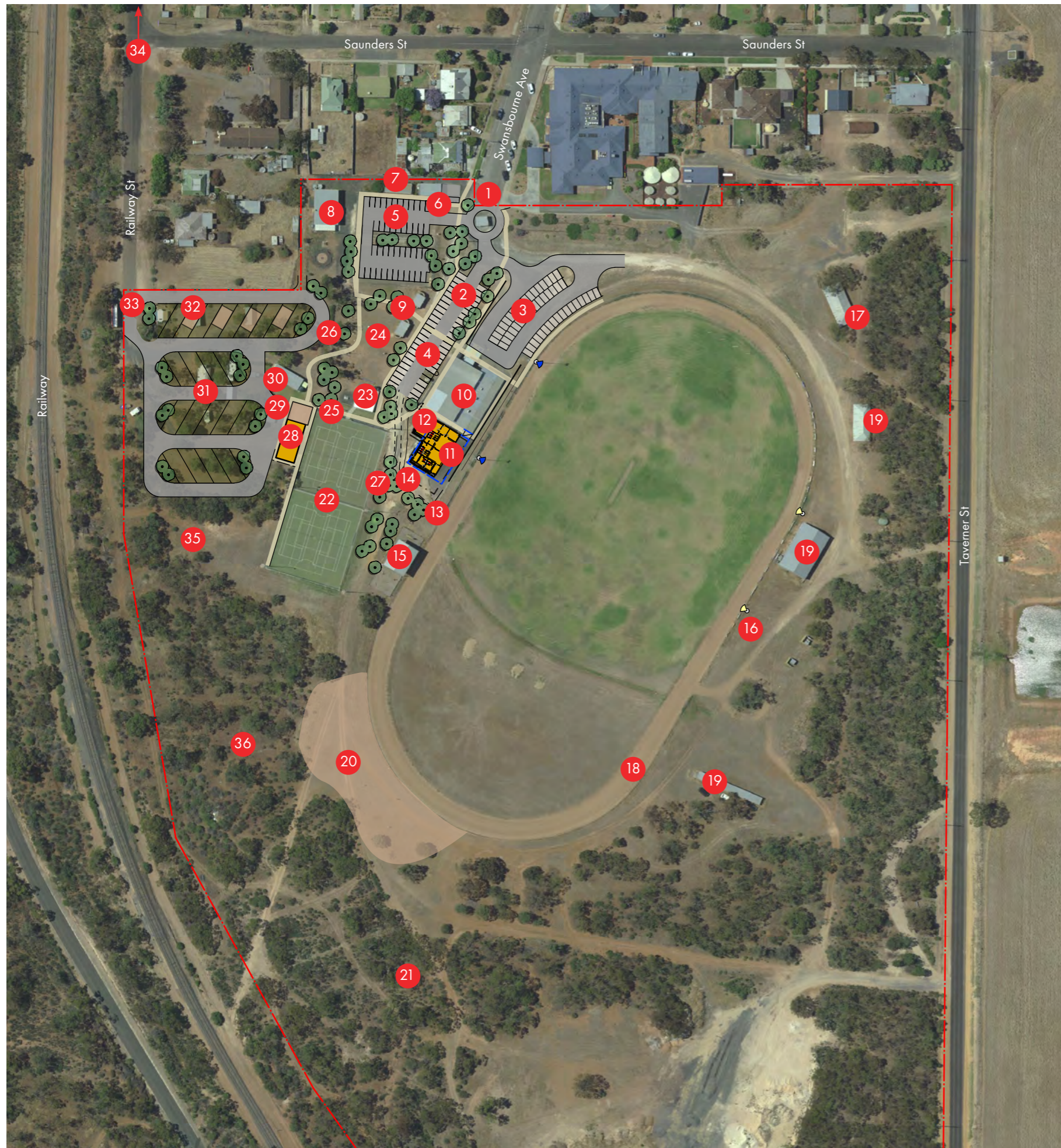
Other Groups/ Individuals Consulted

Name	Organisation
Ross Heinrich	Rainbow Town Committee
Bill Hutson	Rainbow Town Committee
Mike Sullivan	Rainbow Town Committee
Phillip Molesworth	Rainbow Town Committee
Col David	Rainbow Town Committee
Greg Roberts	Rainbow Town Committee
Peter Solly	Rainbow Town Committee CFA
Jacob Cocks	Rainbow Town Committee
Aidan Gelligen	Hindmarsh Shire Youth Council
Jordy Leach	Hindmarsh Shire Youth Council

Ella Clarke	Rainbow 1 st Scouts
Alison Ey	Rainbow Neighbourhood House
Wendy Werner	Jeparit Tennis Club
Les Graetz	Rainbow Argus
Lou Ravenhorst	Resident
Greg Roberts	Resident
Ross Clinch	Resident
Julie McLean	Resident
Lauris Bretag	Resident
Allan Bretag	Resident
Ian Fosso	Resident
Xavier Oakley	Resident
Ron Lowe	Resident
Nancy Da Silva	Netball Victoria
Pam Ferrari	Netball Victoria
Michelle Anderson	Sport and Recreation Victoria (Ballarat)

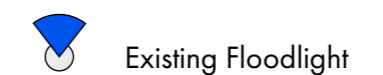
Appendix 2

Rainbow Recreation Reserve Master Plan



- 1 Formalise the vehicle entry sequence into the reserve
- 2 Remove the former water tank
- 3 Level and formalise the car park layout, comprising sealed road and gravel spaces (50 spaces)
- 4 Level and formalise the car park layout, comprising sealed road and gravel spaces (44 spaces)
- 5 Re-use the former netball courts for car parking (44 spaces)
- 6 Ambulance station: seal the second car parking space
- 7 Retain the former netball clubrooms for use by Ambulance staff
- 8 1st Rainbow Scout Hall
- 9 Retain the public toilet blocks and upgrade, as required
- 10 Community pavilion
- 11 New football change rooms and shared office (JRFNC & Rainbow A & P Society)
- 12 Rainbow A & P Society store
- 13 Repair stormwater drainage
- 14 Vehicle access to trotting track and oval
- 15 Playground
- 16 Install floodlights on the east side of the oval
- 17 Remove show pavilion
- 18 Trotting training track
- 19 Retain the show pavilion/storage, and in the longer term investigate how it can be returned to its original heritage condition
- 20 Overflow caravan and camping area, replace powerheads
- 21 Bushland area with walking paths
- 22 Repair court surface, as required
- 23 Tennis pavilion
- 24 Develop the area as a space for informal recreation activities and camping
- 25 Relocate the court access
- 26 Remove the wire fence between the caravan park and tennis pavilion
- 27 Relocate netball player shelter to the east side of the court
- 28 New multipurpose facility to include shared spaces for use by the netballers and caravan patrons
- 29 New Camp Kitchen
- 30 Existing caravan park amenities building to be retained until the proposed multipurpose facility is available
- 31 New caravan park layout comprising internal unsealed road network and 15 powered sites. Replace the power heads and all electrical, and the plumbing work and site tap system
- 32 New premium-standard cabins between caravan sites
- 33 New entry sequence, including information sign
- 34 Install a new sign for the Rainbow Caravan Park at the corner of Lake & Railway Streets
- 35 Unpowered camping area
- 36 Site for potential new BMX track/Jumps course

LEGEND



Existing Floodlight



Proposed Floodlight



Proposed Tree



Pedestrian Path

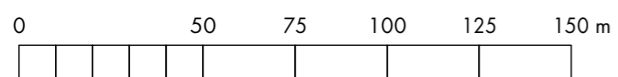


Reserve Boundary

March 2019

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Rainbow Recreation Reserve Master Plan



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LEGEND

-  Existing Floodlight
-  Proposed Floodlight
-  Proposed Tree
-  Pedestrian Path
-  Reserve Boundary

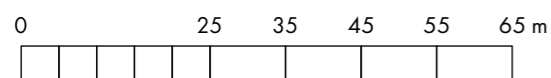
March 2019

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Rainbow Recreation Reserve Master Plan - activity precinct



Appendix 3

Concept Floor Plan for New Football Change Rooms



Appendix 4

Concept Floor Plan for a New Multipurpose Change/ Amenity Building

It is proposed that Option 1 can service the needs of the Jeparit Rainbow Football Netball Club netballers and caravan park patrons.



Appendix 5

Report outlining the proposed improved netball facilities, and their use

Rainbow Recreation Reserve Master Plan Netball Facility Improvement Project

Background information supporting the funding application by Hindmarsh Shire Council for a new netball change/ caravan park amenities building at Rainbow Recreation Reserve

Introduction

Simon Leisure was engaged by Hindmarsh Shire Council ('Council') in June 2018 to prepare a master plan for the Rainbow Recreation Reserve and the adjoining Rainbow Caravan Park.

One of the opportunities identified in the project brief was "*Consideration should be given to the feasibility of establishing new multi-purpose male and female amenities / change rooms for use by football and netball players and umpires, and visitors to the caravan park*". The feasibility and practicality of this option was comprehensively investigated early in the project, due to Council's desire to submit a grant application to the Victorian Government's *2018-2019 Female Friendly Facilities Fund* (which did occur). The investigation concluded that a new building that could accommodate shared-use amenities for female netballers and female caravan park users was possible, but that shared amenities for footballers and for male caravan park users was not possible due to the distance between the football oval and the caravan park.

This report outlines how the overall offerings for netballers and netball umpires can be improved at the Rainbow Recreation Reserve in a way that:

1. meets Netball Victoria guidelines for a 'Football/ Netball League' facility classified as 'Local' level (as per Netball Victoria's *Facilities Manual 2017*),
2. capitalises on innovative and flexible uses of existing and proposed new facilities,
3. is affordable for Council, and
4. importantly, is embraced by all stakeholders.

Background

The redevelopment of the Rainbow Recreation Reserve and the Rainbow Caravan Park have been identified and prioritised in Rainbow Community Action Plans for a number of years, and the development of a master plan for the reserve/ caravan park is included in the 2017–2021 Council Plan and 2018–2019 Annual Budget.

Both the Rainbow Recreation Reserve and Rainbow Caravan Park have multiple facilities that are past their use by dates and are no longer fit for purpose, including, but not limited to the football change rooms and amenities, the public toilet blocks, and the amenities block and powered sites at the caravan park.

The netball facilities at the reserve comprise of only two compliant outdoor netball courts and a clubroom located approximately 100m from the courts. The clubroom has a small miscellaneous space and an adjoining amenities area comprising of 1 pan, 2 showers, and 2 hand basins. There are no dedicated change room or amenities for opposition teams or for umpires (either gender).

The netball activities at the reserve are part of the overall offerings of the Jeparit Rainbow Football Netball Club (JRFNC), which is affiliated with the Horsham & District Football Netball League, a minor league in the Wimmera Mallee Region. The Jeparit Rainbow Football Club was formed in 1995 from the amalgamation of the Jeparit Football Club and Rainbow Football Club. In 2012, the previously separate football and netball clubs agreed to amalgamate to form the Jeparit Rainbow Football Netball Club.

Despite the declining population of the primary catchment area of both towns, the JRFNC is still able to field four football teams and six netball teams each Saturday. The Club has an important role in Jeparit and Rainbow, and throughout the surrounding area, to provide sporting and social outlets for players and supporters of these communities. As a strategy to ensure that the Club retains its regional relevance, it shares its training and match day activities between both the Rainbow Recreation Reserve and the Jeparit Recreation Reserve.

Netball Facilities Improvement Project (Proposed)

Through a combination of use of existing facilities at the Rainbow Recreation Reserve and new facilities, the offerings for netballers and netball umpires can be significantly improved for the JRFNC and for visiting clubs and officials. All improvements conform with the preferred facility standards and guidelines for a 'Football/ Netball League' scenario for a 'Local' level reserve, as prescribed in Netball Victoria's *Facilities Manual*.

The following groups assisted in the development of the netball facility improvement proposal by providing input at workshops and reviewing preliminary concept plans and scenarios. The following groups endorse the proposal presented in this report.

- Jeparit Rainbow Football Netball Club
- Rainbow Tennis Club
- Rainbow Recreation Reserve Committee of Management
- Rainbow Town Committee
- Hindmarsh Shire Council (Phil King, Economic & Community Development Manager, and Simon Landrigan, Community Development Coordinator).

Refer to the following reference material attached when reviewing the description of the netball facility improvement proposal.

- | | |
|------------|--|
| Appendix 1 | Draft Rainbow Recreation Reserve master plan illustrating broader precinct planning and the relationship between existing and proposed facilities and spaces at the reserve (one plan shows the whole reserve, one plan drills down to the reserve's activity precinct). |
| Appendix 2 | Floor plan of the proposed shared netball change/ caravan park female amenity building. |
| Appendix 3 | Floor plan of the proposed new football change building. |
| Appendix 4 | Spreadsheet showing how the preferred Netball Victoria facilities and spatial areas can be provided. |

The Rainbow Recreation Reserve netball facility improvement proposal is as follows.

1. Construct a new netball pavilion/ caravan park amenities building - see No. 27 on the master plan (Stage 1 allows for female amenities only). The building to comprise home and away netball change rooms, female amenities, an Accessible WC, an umpires' duty room, and undercover spectator viewing areas courtside. The only areas to be shared with caravan park users are the female amenities and the Accessible WC.
2. Other netball facilities provided in accordance with Netball Victoria guidelines:
 - Netball Administration Office: The umpires' duty room will double as a netball administration office when not in use by netball umpires.
 - First Aid: In the short term, the First Aid room in the existing football rooms will be used, which is located 20m from the netball courts (No. 11).
In the medium and long term, the First Aid room to be incorporated into the proposed new football change room building will be used, which is located 20m from the netball courts.

- Netball equipment store: Continue to use the existing netball store incorporated within the tennis clubroom building, which is located adjacent to the netball courts (No. 23).
 - Canteen/ Kitchen: Canteen provision is included in the existing community pavilion (No. 10), and is a shared service for all members of the JRFNC. The servery is located approximately 80m from the netball courts.
 - Multipurpose/ Function Room: Multipurpose/ Function Room is included in the existing community pavilion (No. 10), and is a shared space for all members of the JRFNC. The entrance is located approximately 60m from the netball courts.
 - Public Toilets: Public toilets are located in two free-standing buildings approximately 50m from the netball courts (No. 9).
 - Umpires' Change Room (female):
 In the short term, use the existing caravan park female amenities located 30m from the netball courts (2 WCs and 2 showers) – see No. 30. These will not be required by the caravan park when the shared use netball change/ caravan park female amenities are built.
 In the medium and long term, the female umpires to share use of the new umpire change rooms incorporated in the proposed new football change rooms located 20m from the netball courts – see No. 11.
 - Umpires' Change Room (male):
 In the short term use the existing netball clubrooms located approximately 100m from the netball courts – see No. 7.
 In the medium and long term, the male umpires to share use of the new umpire change rooms incorporated in the proposed new football change rooms located 20m from the netball courts – see No. 11.
3. The new umpire change rooms incorporated in the proposed new football change rooms have been designed as a larger combined space (32sqm) than the AFL preferred guidelines for umpire change rooms (25sqm), in order that they can also accommodate netball umpires of both genders.
 4. Being a minor football netball league, it needs to be noted that a majority of the netball matches are umpired by 'club umpires' from the two competing clubs, and in most cases they elect to change in the respective clubs' netball change rooms.

The key to the above scenarios is that it is a staged approach to deliver improved netball facilities which is able to be afforded by the Council and other stakeholders through incremental implementation. The staged approach maximises the use of existing facilities in the short term, until such time as all netball facilities for players and umpires can be accommodated in new and fit for purpose facilities.

The Netball Victoria *Facilities Manual* does not specify that essential or desirable facilities need to be provided within the same building, although it is understandably an optimal outcome. The proposed use of other facilities available at the reserve for male and female netball umpire change rooms is a strategy to provide improved umpire facilities that are affordable by Council and other stakeholders, and which avoids the otherwise unnecessary duplication of umpires' toilet and shower facilities within the proposed new netball change/ caravan park amenities building.

Netball Umpire Change Rooms – Further Discussion

The following demonstrates how the short term facilities nominated for netball umpires are considered adequate, given that at present no facilities exist for umpires to change. Further, there is a relatively low need to provide netball change rooms for independent umpires during the season for two main reasons:

- the independent netball umpires that are available across the Wimmera Mallee Region are typically appointed to netball matches in which the Wimmera Football League clubs are participating (the major league). The JRFNC is affiliated with a minor league.
- Rainbow Recreation Reserve only hosts 4 – 5 rounds of football-netball matches each season, as the JRFNC shares its venue across both the Rainbow Recreation Reserve and the Jeparit Recreation Reserve.

As a result, club-appointed netball umpires continue to be the main source for match officials for netball games between JRFNL teams and their opposition. Having considered the relatively low need for dedicated netball umpire change rooms, the proposed provision of facilities for netball umpires as outlined in this report is seen as a fair and responsible response to the need to provide facilities.

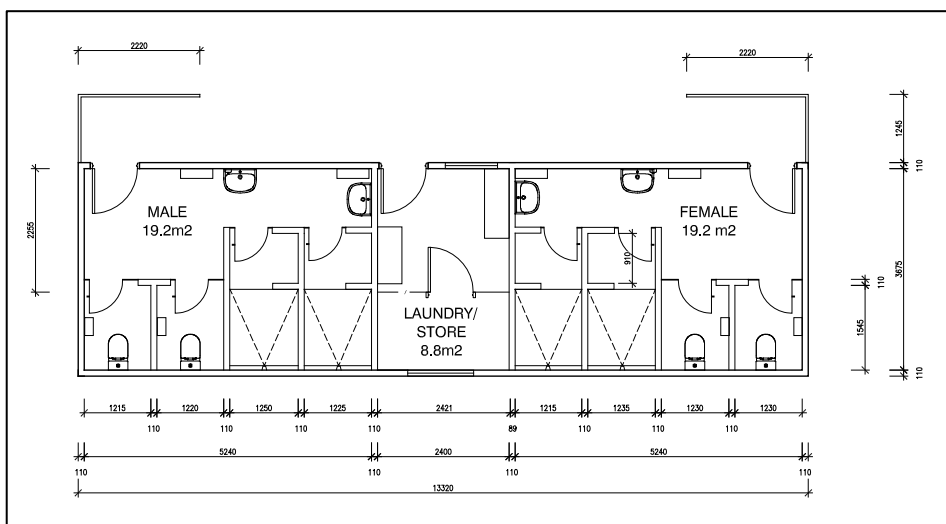
As outlined previously, change rooms for female netball umpires are proposed to be provided in the short term by using the existing caravan park amenities block (No. 30 on the master plan). The below floor plan and photo show the existing conditions of the caravan park amenities block, and demonstrates that it is in good condition and is a good size. These facilities will be available for the exclusive use by female umpires, as the new netball change/ caravan park amenities building will become the amenities for use by caravan park female patrons.



Toilets above

Shower cubicles right

Amenities block floor plan below

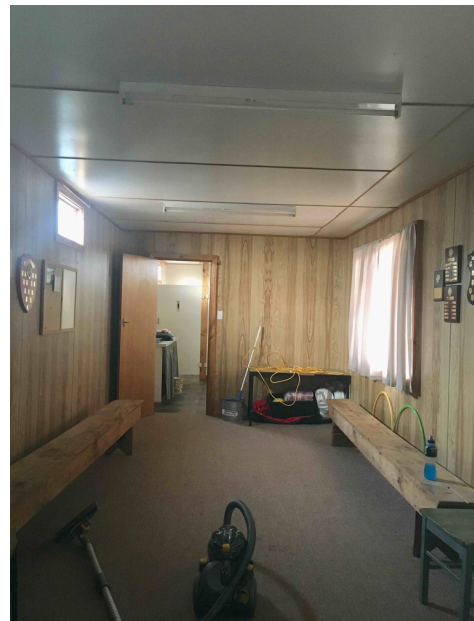


As outlined previously, change rooms for male netball umpires are proposed to be provided in the short term by using the existing JRFNC netball clubrooms (No. 7 on the master plan). This facility contains 1 pan, 2 showers and 2 hand basins. A floor plan of this building is not available, however, two photos of the facility are included below: one shows the building exterior, and the other shows the amenities at the rear of the clubrooms. The amenities are in good condition, which is validated by the fact that Ambulance Victoria personnel who are based in the adjoining ambulance station use these amenities when they are rostered at the station.



Existing netball clubrooms above

Amenities to the rear of the clubrooms right



Another option for male netball umpires is for them to also use the male toilet and shower facilities within the existing caravan park amenities block. The only constraint with using these would be that the umpires would not be able to leave their belongings in the building, as male caravan park patrons would still be using the amenities. These amenities are also in good condition, see below photo.



Conclusion

The existing provision of off-court facilities for netballers and netball umpires at the Rainbow Recreation Reserve are inadequate and does not meet the preferred standard of provision required by Netball Victoria. The existing netball clubrooms and amenities for the Jeparit Rainbow Football Netball Club do not meet standards or the Club's needs, and are located approximately 100m from the netball courts. Further, there are no change rooms for visiting netball teams or netball umpires, with only restricted access available to the showers located in the existing netball clubroom building.

The Hindmarsh Shire Council, the JRFNC, and other stakeholders have collaborated to develop a proposal to improve the provision of netball facilities at the reserve. The proposal meets Netball Victoria guidelines, capitalises on innovative and flexible uses of existing and proposed new facilities, and is financially responsible and affordable by Council.

The simple equation is

Council can only afford finite resources towards the cost of new and improved netball facilities at Rainbow Recreation Reserve. If the grant application is not successful due to Netball Victoria staff concluding that they cannot support the proposal, then there will be no change to the inadequate provision for netballers and umpires at the reserve.

For further information or clarification, please contact me.

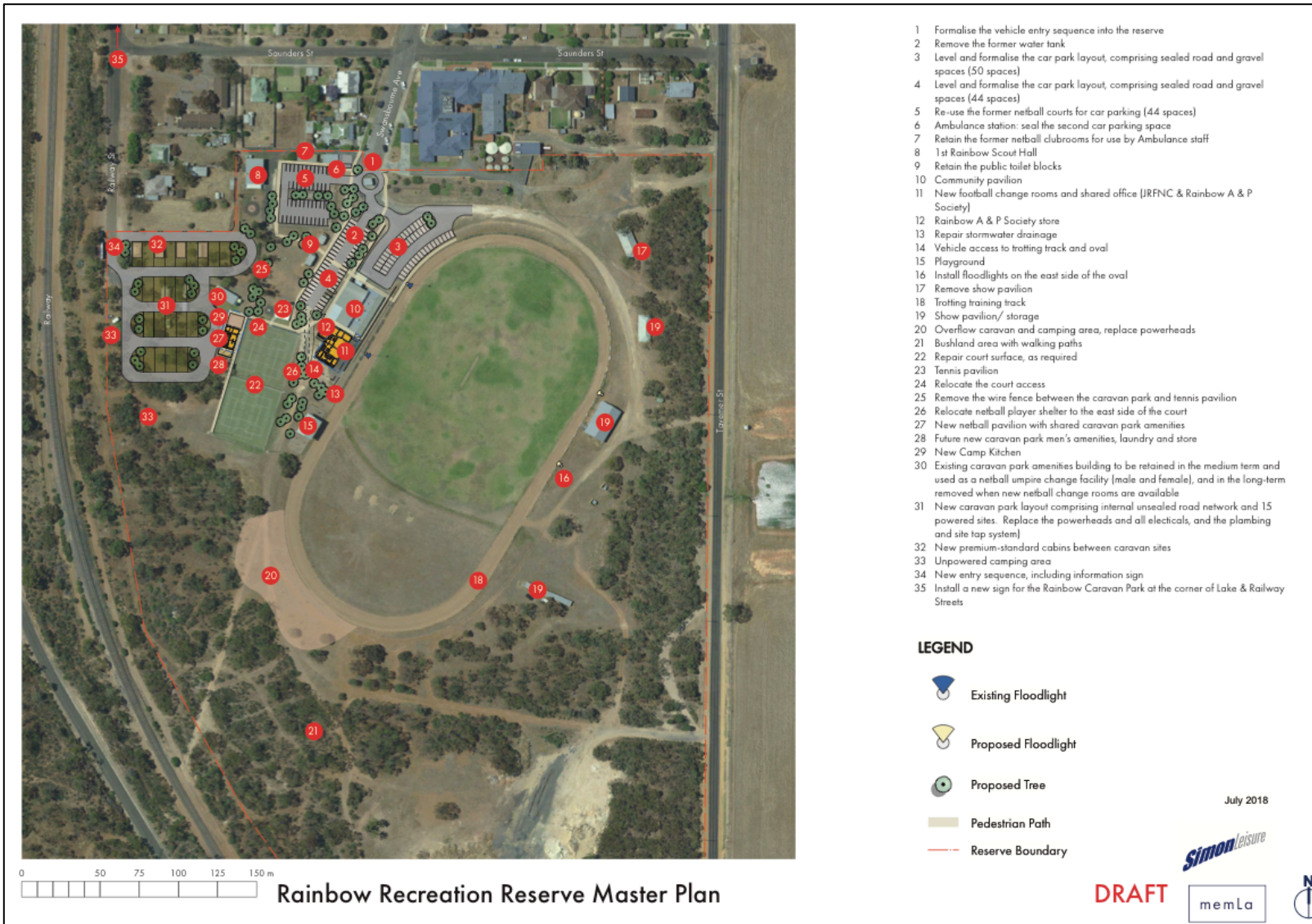


Richard Simon
Director, Simon Leisure Consulting

3 August 2018

Appendix 1

Draft Rainbow Recreation Reserve Master Plan





- 1 Formalise the vehicle entry sequence into the reserve
- 2 Remove the former water tank
- 3 Level and formalise the car park layout, comprising sealed road and gravel spaces (50 spaces)
- 4 Level and formalise the car park layout, comprising sealed road and gravel spaces (44 spaces)
- 5 Re-use the former netball courts for car parking (44 spaces)
- 6 Ambulance station: seal the second car parking space
- 7 Retain the former netball clubrooms for use by Ambulance staff
- 8 1st Rainbow Scout Hall
- 9 Retain the public toilet blocks
- 10 Community pavilion
- 11 New football change rooms and shared office (JRFNC & Rainbow A & P Society)
- 12 Rainbow A & P Society store
- 13 Repair stormwater drainage
- 14 Vehicle access to trotting track and oval
- 15 Playground
- 18 Trotting training track
- 20 Overflow caravan and camping area, replace powerheads
- 22 Repair court surface, as required
- 23 Tennis pavilion
- 24 Relocate the court access
- 25 Remove the wire fence between the caravan park and tennis pavilion
- 26 Relocate netball player shelter to the east side of the court
- 27 New netball pavilion with shared caravan park amenities
- 28 Future new caravan park men's amenities, laundry and store
- 29 New Camp Kitchen
- 30 Existing caravan park amenities building to be retained in the medium term and used as a netball umpire change facility (male and female), and in the long-term removed when new netball change rooms are available
- 31 New caravan park layout comprising internal unsealed road network and 15 powered sites. Replace the powerheads and all electricals, and the plumbing and site tap system)
- 32 New premium-standard cabins between caravan sites
- 33 Unpowered camping area
- 34 New entry sequence, including information sign
- 35 Install a new sign for the Rainbow Caravan Park at the corner of Lake & Railway Streets

LEGEND

-  Existing Floodlight
-  Proposed Floodlight
-  Proposed Tree
-  Pedestrian Path
-  Reserve Boundary

July 2018

DRAFT

SimonLeisure

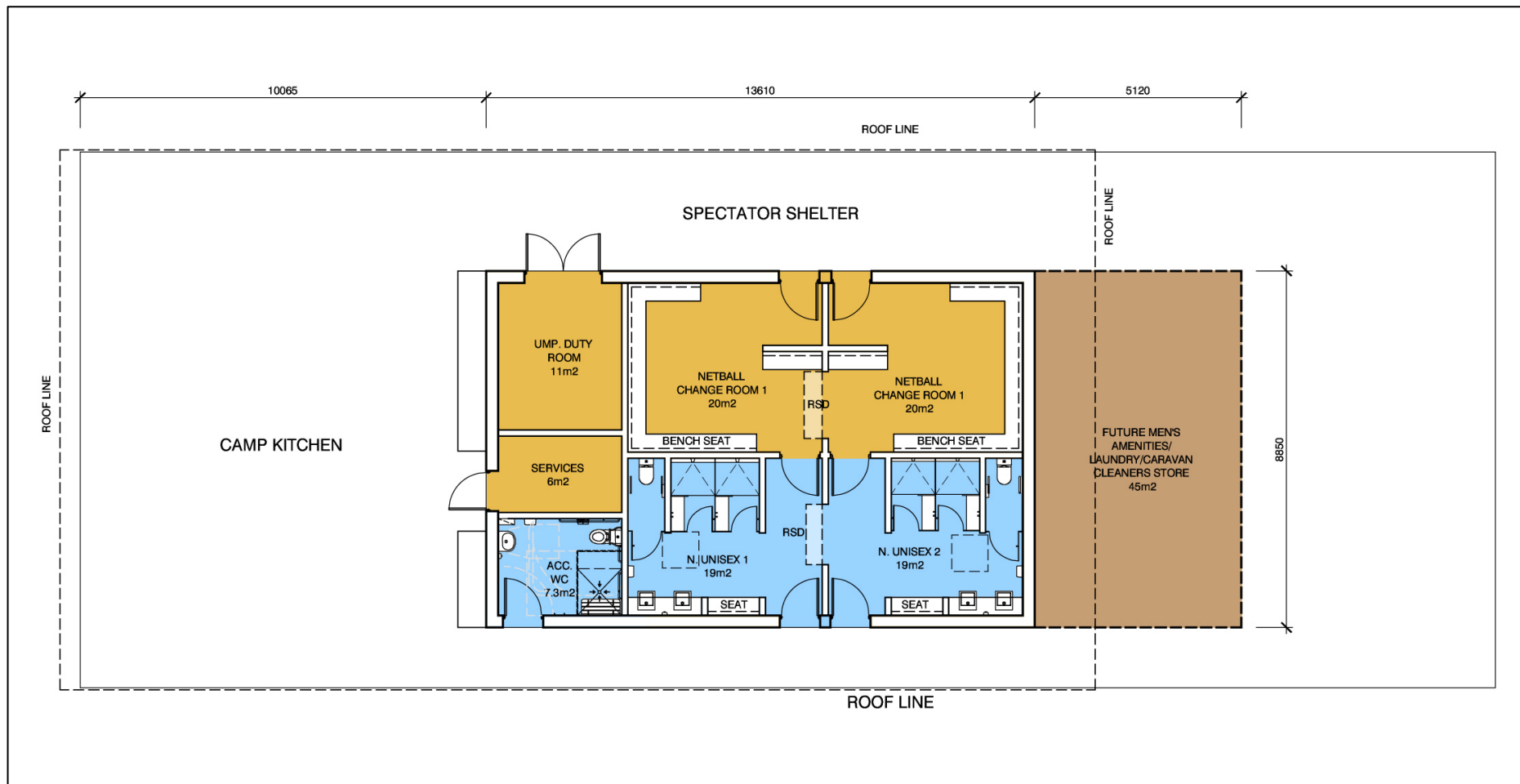
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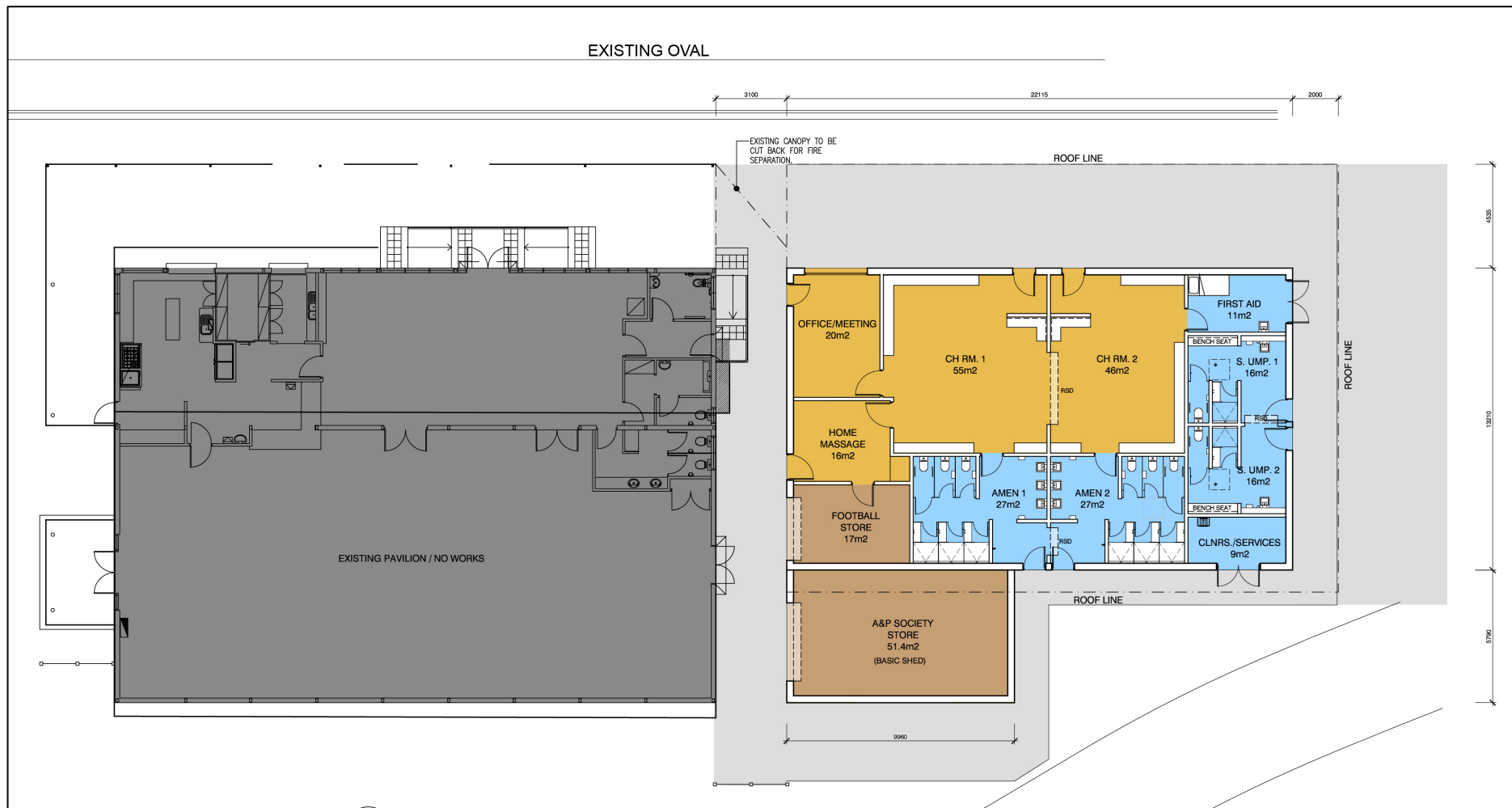
Rainbow Recreation Reserve Master Plan - activity precinct

Appendix 2

Floor plan of the proposed shared netball change/ caravan park female amenity building



Appendix 3 Floor plan of the proposed new football change building



Appendix 4

Spreadsheet showing how the preferred Netball Victoria facilities and spatial areas can be provided

Functional Space	Netball Victoria Football-Netball 'Local' Standard Area (m2)	Proposed Provision at Rainbow RR Areas (m2)	Comments
Netball Pavilion			
Home Change	20	20	
Home Amenities	14	19	Amenity provision in excess of NV preferred provision due to their dual role as caravan park female amenities. Ratio of WCs and showers varied to meet club preferences and to complement use as caravan park female amenities.
Away Change	20	20	
Away Amenities	14	14	Amenity provision in excess of NV preferred provision due to their dual role as caravan park female amenities. Ratio of WCs and showers varied to meet club preferences and to complement use as caravan park female amenities.
Umpire Duty Room	10	11	Room to double as a netball administration office when not in use by netball umpires.
Administration Office	12		
Accessible WC	8	8	
Services	-	6	
		Other Buildings	
Umpires Change Room (female)	10	18	In the short term, use the existing caravan park female amenities (2 WCs and 2 showers), which are located 30m from the netball courts. These will not be required by the caravan park when the shared use netball-caravan park female amenities are built. In the medium and long term, the female umpires to share use of the umpire change rooms incorporated in the proposed new football change rooms, which will be located 20m from the netball courts.
Umpires Change Room (male)	10	10	In the short term use the WC and shower currently available in the existing netball rooms, which are located 100m from the netball courts. In the medium and long term, the male umpires to share use of the umpire change rooms incorporated in the proposed new football change rooms, which will be located 20m from the netball courts.
First Aid	10	8	In the short term, use the first aid room in the existing football rooms, which is located 20m from the netball courts. In the medium and long term, use of the first aid room incorporated in the proposed new football change rooms, which will be located 20m from the netball courts.
Netball Store	20	20	Continue to use the existing netball store incorporated with the existing tennis clubroom, which is adjacent to the netball courts.
Canteen/ Kitchen	14	80	Canteen provision is included in the community pavilion - servery approximately 80m from the netball courts.
Multipurpose/ Function Room	25	260	Multipurpose/ Function Room provision is included in the community pavilion, and is a shared space for the football and netball sections of the Jeparit-Rainbow FNC. The entrance is approximately 60m from the netball courts.
Public Toilets	24	50	Public toilets are located in free-standing buildings approximately 50m from the netball courts.
Total Net Area	211.0	544.00	
Grossing (Circulation at 5%)	10.6	27.20	
Total Building Area	221.6	571.20	

Budget 2019/20

DRAFT



**HINDMARSH
SHIRE
COUNCIL**

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 Corporate & Community Services, Mrs Monica Revell
Acting Director Infrastructure Services, Mrs Janette Fritsch

COUNCIL OFFICE

92 Nelson Street
Nhill VIC 3418
03 5391 4444

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info@hindmarsh.vic.gov.au

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Mayor and CEO's Introduction

We are pleased to present the 25th 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.*

Council received funding through round 1 of the State Government's Fixing Country Roads Program and has recently been successful with an application through round 2. The Fixing Country Roads program is only available for new or upgrade projects and although Council welcomes the funding, to enable Council to match their required contribution it means a reduction in the completion of renewal projects.

Council is able to cover the reduced renewal projects in the short term, but long term our renewal gap will increase to a level that is not sustainable.

2019/20 sees the fourth year of rate capping. The budget proposes a rate increase of 2.5% 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 2.5% in 2019/20. Council has not applied to the Essential Services Commission for a rate cap variation.

This is the third 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 2019/20 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 in future years 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

- A sum of \$100,000 has been allocated towards the facilities at Davis Park Nhill, this can be added to in future years and allows Council the opportunity to take advantage of any funding opportunities that arise throughout the year.
- \$45,000 in recurrent and \$55,000 in capital as seed funding for grant opportunities arising during the year.
- \$5,000 contribution to the installation of heating and cooling in the Rainbow Civic Centre Hall. This is a project fundraised by the community groups using the facility.
- \$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 2019.
- \$10,000 to support the Nhill Aviation Heritage Centre Nhill Airshow in November 2019.
- \$5,000 to support the Dimboola Ski Club Barefoot Championships event on the Wimmera River at Dimboola in March 2020.

- \$3,000 to support the Human Powered Vehicle event to be held at the Dimboola Recreation Reserve in July 2019.
- Redevelopment of Hindmarsh Tourism Brochures \$10,000.

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 2019/20 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 fourth year, this funding has enabled some fantastic projects in our towns since its inception.
- 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

- \$400,000 towards the upgrade of the Dimboola Library to a multi-function community hub. Along with a further \$195,000 for the upgrade of facilities to house library services in both Jeparit and Rainbow.
- Local Roads: Block 40 Road, Broughton \$144,954; Antwerp-Woorak Road \$485,818; Netherby-Baker Road \$155,052, Rainbow-Nhill Road \$2,251,796 and Winiam East Road \$233,504 will be reconstructed in 2019/20.
- Unsealed road resheet projects: Bothe Road, Pigick-Pella Road, Geodetic Road, Greig/McKenzie Road and Boundary road (in collaboration with West Wimmera Shire), totalling more than \$413,000.
- Sealed Pavement Shoulder Resheet: In 2019/20 Council will be undertaking 2 sealed pavement shoulder resheets on Block 40 Road, and Kurnbrunin Road at just over \$168,000.
- Council will be undertaking 13 reseal and final seal projects in 2019/20, totalling more than \$620,000. These projects include Victoria, and Wimmera Streets, and Horsham Road in Dimboola, George, and Farmers Street in Nhill, Lorquon East Road, Rainbow-Nhill Road, Antwerp-Warracknabeal Road, Coker Dam Road, and Pullet East Road.
- Kerb and Channel will be constructed in Charles Street Jeparit, costing approximately \$235,000.
- Wimmera River Discovery Trail incorporating visitor nodes at both Dimboola and Jeparit will be constructed at a total cost of \$1,200,000. Funding for this project was received by the Federal (\$600,000) and State (\$400,000) Governments, and Council (\$200,000).

We commend the 2019/20 budget to the Hindmarsh community and look forward to implementing the many programs and initiatives.

Cr Ron Ismay

Mayor

Greg Wood

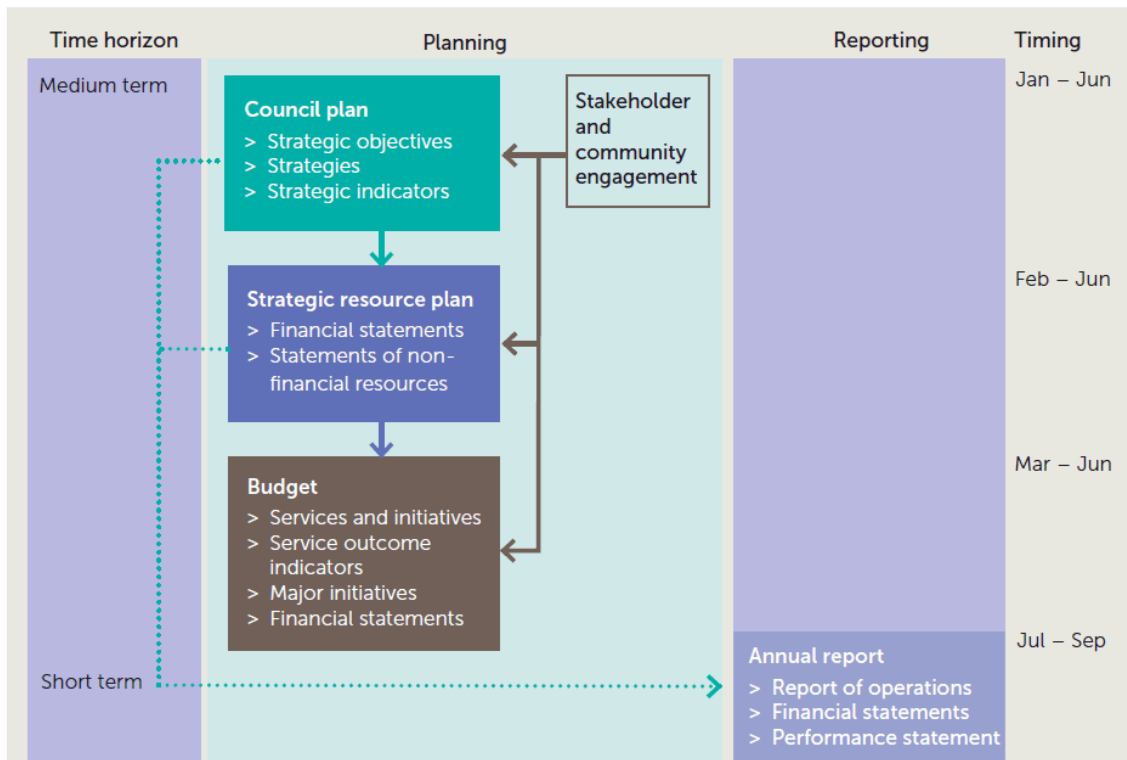
Chief Executive Officer

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:

- Respect
- Integrity
- Good leadership
- Surpassing expectations
- Enthusiasm

Strategic objectives

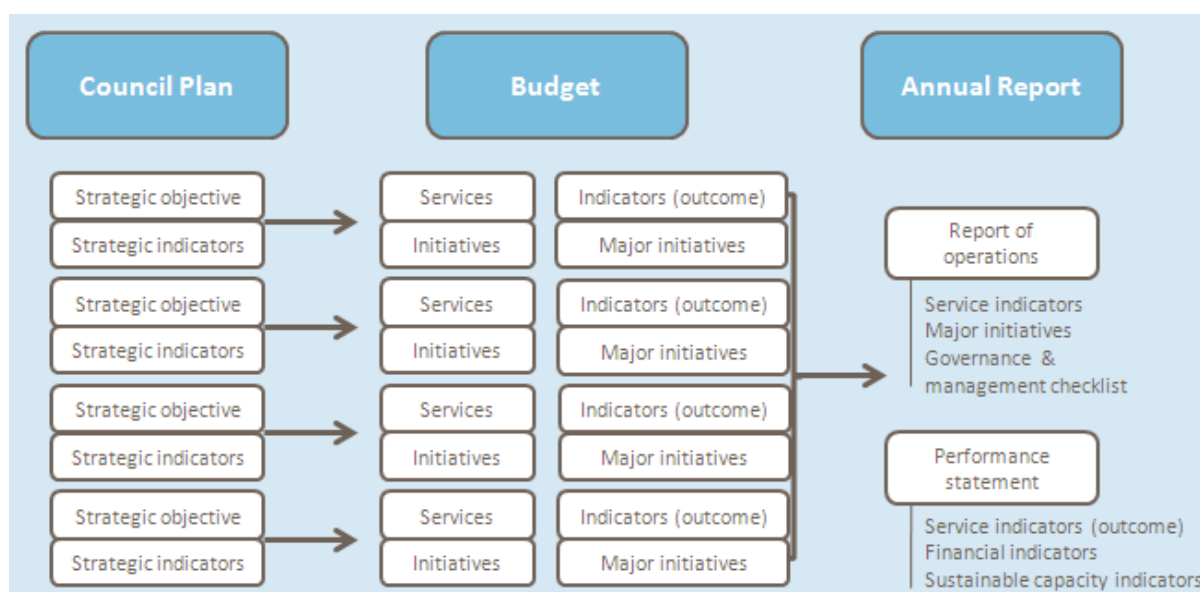
Council delivers services and initiatives under 47 service categories. Each contributes to the achievement of one of the four Key Result Areas (KRA) set out in the Council Plan for years 2017-2021. The following table lists the four KRA as described in the Council Plan.

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 2019/20 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 2018-19	Budget 2019-20
101 Community Development		
Operating		
Expenditure		
10100 Indoor Salaries	99,579	83,736
10102 Contracts and Materials	3,500	2,500
10104 Town Committees - Council Contribution	30,000	30,000
10107 Community Planning Workshops	500	500
10108 Multi-Cultural Support	3,500	3,500
10109 Memberships and Subscriptions	3,500	5,000
10116 Software & Licence Fees	1,300	1,000
10118 Reconciliation Activities	1,000	1,000
10123 Rainbow Desert Enduro	10,000	10,000
10124 Dimboola Ski Club Barefoot Championships	0	5,000
10145 Telecommunications	2,400	2,400
Expenditure Total	155,279	144,636
Operating Total	155,279	144,636
101 Community Development	155,279	144,636

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 2018-19	Budget 2019-20
102 Maternal and Child Health		
Operating		
Expenditure		
10200 Indoor Salaries	9,051	9,000
10204 Building Maintenance	4,145	2,000
10244 Utilities	750	750
10245 Telecommunications	480	480
10247 Depreciation on Buildings	3,990	3,990
Expenditure Total	18,416	16,220
Operating Total	18,416	16,220
102 Maternal and Child Health Total	18,416	16,220

Program 1.03 Kindergarten Services

Service Description:

Provision of Kindergarten services in Dimboola, Jeparit, Nhill and Rainbow under contract with Horsham District Kindergarten Association.

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 2018-19	Budget 2019-20
103 Kindergarten Services		
Operating		
Expenditure		
10300 Indoor Salaries	27,453	9,000
10304 Building Maintenance	14,970	14,970
10305 Kindergarten Subsidy	85,000	75,000
10344 Utilities	500	500
10345 Telecommunication	3,840	3,840
10347 Depreciation	56,326	56,326
10352 Facilitated Playgroup Coordination	56,700	56,546
Expenditure Total	244,789	216,182
Income		
10372 Facilitated Playgroup Grant	(56,700)	(56,490)
Income Total	(56,700)	(56,490)
103 Kindergarten Services Total	188,089	159,692

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 2018-19	Budget 2019-20
104 Youth Services		
Operating		
Expenditure		
10400 Indoor Salaries	59,616	60,347
10402 Contracts and Materials	3,500	1,000
10403 Advertising	1,000	1,000
10405 FReeZa	12,500	24,500
10407 Hindmarsh Youth Council	10,000	10,000
10411 Walk to School	10,000	10,000
Expenditure Total	96,616	106,847
Income		
10471 FReeZa	(12,250)	(24,500)
10476 Walk to School - Grant	(10,000)	(10,000)
Income Total	(22,250)	(34,500)
Operating Total	74,366	72,347
104 Youth Services Total	74,366	72,347

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 Seniors Week Community Event
Neil Diamond Tribute Concert

Account	Budget 2018-19	Budget 2019-20
105 Aged and Disability Services		
Operating		
Expenditure		
10500 Indoor Salaries	230,630	267,125
10502 Contracts and Materials	6,000	5,000
10503 Advertising	500	500
10504 Meals on Wheels – Contracts	63,000	65,000
10505 General Home Care Salaries	200,000	185,000
10506 Personal Care Salaries	50,000	46,000
10507 Respite Care Salaries	30,000	20,000
10508 Agency Home Care Salaries	200,000	120,000
10509 Property Maintenance Home Care Salaries	30,000	30,000
10510 Software Maintenance Contract	10,000	10,000
10513 Senior Citizens - General Expenditure	2,000	2,000
10514 Seniors Week	2,600	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	10,200	10,200
10520 Senior Citizens Centre Cleaning	6,524	7,437
10523 Senior Citizens Utilities	3,250	3,250
10545 Telecommunication	7,150	7,150
10547 Depreciation	13,689	13,689
Expenditure Total	884,543	813,951
Income		
10570 Meals on Wheels Grant	(43,378)	(43,232)
10571 Meals on Wheels Fees	(50,213)	(51,880)
10572 General Home Grant	(249,031)	(248,605)
10573 General Home Care Fees	(30,000)	(31,000)
10574 Case Assessment Grant	(92,362)	(92,770)
10575 Personal Care Grant	(75,886)	(75,108)
10576 Personal Care Fees	(3,000)	(3,000)
10577 Respite Care Grant	(38,282)	(37,815)
10578 Respite Care Fees	(2,000)	(2,000)
10579 Home Care Property Maintenance Grant	(42,834)	(42,566)
10580 Home Care Property Maintenance Fees	(6,000)	(7,500)
10581 Agency Home Care Fees	(125,000)	(130,000)

10582 Senior Citizen Home Care Grant	(37,682)	(17,982)
10584 Volunteer Coordination Grant	(2,387)	(2,596)
10585 Seniors Week Grant	(2,600)	(2,600)
10588 Community Transport User Fee	(2,000)	(2,000)
Income Total	(802,655)	(790,654)
Operating Total	81,888	23,297
105 Aged and Disability Services Total	81,888	23,297

Program 1.06	Health Promotion
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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 2018-19	Budget 2019-20
106 Health Promotion		
Operating		
Expenditure		
10600 Salary	99,725	101,957
10602 Contracts and Materials	5,500	5,500
10604 Software Maintenance Contract	2,950	2,950
10606 Municipal Public Health & Wellbeing Plan	1,000	1,000
Expenditure Total	109,175	111,407
Income		
10670 Health Registration Fees	(23,000)	(23,000)
10671 Septic Tank Fees	(1,000)	(1,000)
10672 Tobacco Enforcement	(13,704)	(13,704)
Income Total	(37,704)	(37,704)
Operating Total	71,471	73,703
106 Health Promotion Total	71,471	73,703

Program 1.08	Libraries
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Service Description:

Provision of permanent library services in Dimboola and Nhill, and improving services to 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.
- Develop Library Services at Jeparit and Rainbow.

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 2018-19	Budget 2019-20
108 Libraries		
Operating		
Expenditure		
10800 Indoor Salaries	6,314	45,560
10802 Contracts and Materials	0	2,000
10804 Council Contribution to WRLC	265,835	237,437
10805 Cleaning - Nhill and Dimboola Libraries	2,200	9,212
10806 Building Maintenance - Nhill & Dimboola Libraries	4,156	4,156
10844 Utilities	4,200	4,200
10845 Telecommunications	2,100	2,100
Expenditure Total	284,805	304,665
Income		
10870 Library Grant	(104,651)	(107,919)
Income Total	(104,651)	(107,919)
Operating Total	180,154	196,746
Capital		
Expenditure		
10852 Dimboola Civic Precinct	0	460,000
10853 Living Libraries	0	230,000
Expenditure Total	0	690,000
Capital Total	0	690,000
108 Libraries Total	180,154	886,746

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.
- Promote and support activities to celebrate International Day of Disabled Persons
- Promote and support activities to celebrate Harmony Day
- 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.

Account	Budget 2018-19	Budget 2019-20
109 Arts & Culture and Community Events		
Operating		
Expenditure		
10900 Indoor Salaries	56,289	58,242
10904 Community Action Grant Program	30,000	30,000
10909 Meet & Greet Barbecue	2,000	2,000
10910 Regional Community Events (Arts & Culture)	4,000	6,000
10911 Youth & Volunteer Activities and Events	4,000	4,000
10915 International Day of People with Disabilities	1,000	1,500
10944 Utilities	5,150	5,150
10945 Telecommunications	510	510
Expenditure Total	102,949	107,402
Operating Total	102,949	107,402
109 Arts & Culture and Community Events Total	102,949	107,402

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 2018-19	Budget 2019-20
110 Recreation Programs		
Operating		
Expenditure		
11000 Indoor Salaries	12,065	12,513
Expenditure Total	12,065	12,513
Operating Total	12,065	12,513
110 Recreation Programs Total	12,065	12,513

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 2018-19	Budget 2019-20
111 Public Order and Safety		
Operating		
Expenditure		
11100 Indoor Salaries	135,656	137,525
11102 Contracts and Materials	10,000	6,000
11103 Advertising	550	550
11104 Animal Registration Department Fees	5,500	5,500
11105 Printing & Postage of Animal Notices	2,400	2,400
11145 Telecommunications	960	960
11147 Depreciation	1,589	1,589
Expenditure Total	156,655	154,524
Income		
11170 Animal Control Fines	(1,000)	(1,000)
11171 Animal Control Registration Fees	(70,000)	(70,000)
11172 Pound Fees	(1,500)	(1,500)
11173 Local Laws Fees	(1,000)	(1,000)
11175 School Crossing Grants	(6,041)	(6,041)
Income Total	(79,541)	(79,541)
Operating Total	77,114	74,983
111 Public Order and Safety Total	77,114	74,983

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 2018-19	Budget 2019-20
112 Early Years		
Operating		
Expenditure		
11200 Indoor Salaries	37,588	31,444
Expenditure Total	37,588	31,444
Operating Total	37,588	31,444
112 Early Years Total	37,588	31,444

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 Antwerp-Woorak Road and Nhill-Rainbow Road.

Service Performance Outcome Indicators:

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

Account	Budget 2018-19	Budget 2019-20
201 Local Roads and Bridges		
Operating		
Expenditure		
20100 Indoor Salaries	100,263	139,651
20101 Engineering Investigation & Design Indoor Salaries	125,739	75,649
20104 Sealed Road Team Leader Inspections	17,915	14,615
20105 Sealed Road Programmed Inspections	25,020	25,020
20106 Sealed Road Shoulder Maintenance	189,000	191,150
20107 Sealed Road Pavement Patching and Repair	104,000	101,000
20108 Sealed Road Crack Sealing	32,000	27,000
20109 Sealed Road Edge Repairs	198,000	193,000
20110 Sealed Road Line Marking	27,050	25,404
20111 Unsealed Road Team Leader Inspections	25,409	25,970
20112 Unsealed Road Programmed Inspections	7,020	7,170
20113 Unsealed Road - Gravel Maintenance	745,000	715,000
20117 Unsealed Road - Earth Grading	294,900	283,400
20118 Road Signage	55,142	55,142
20119 Guide Post Maintenance	36,389	36,389
20120 Gypsum Road Maintenance	44,310	41,810
20121 Bridge Maintenance	5,701	5,701
20122 Street Lighting	39,837	39,837
20124 Cathodic Protection - Antwerp Bridge	3,060	3,060
20147 Depreciation	2,877,390	3,004,056
Expenditure Total	4,953,145	5,010,024
Income		
20170 Roads to Recovery - Grant	(759,424)	(1,080,798)
20171 Road Contributions	0	(58,654)
20178 Fixing Country Roads Program	0	(1,501,197)
Income Total	(759,424)	(2,640,649)
Operating Total	4,193,721	2,369,375

Account	Budget 2018-19	Budget 2019-20
201 Local Roads and Bridges		
Capital		
Expenditure		
20100 Indoor Salaries	109,376	106,111
20152 Kerb & Channel	128,181	250,461
20154 Reseals and Final Seals	697,679	640,175
20156 Sealed Road Construction	1,483,033	3,360,124
20158 Shoulder Resheet	186,562	168,059
20160 Unsealed Road Construction	514,072	493,605
Expenditure Total	3,118,903	5,018,535
Capital Total	3,118,903	5,018,559
201 Local Roads and Bridges Total	7,312,624	7,387,910

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

Program 2.02 Drainage Management

Service Description:

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

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

- Renewal of Broughton-Yanac Road 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 2018-19	Budget 2019-20
202 Drainage Management		
Operating		
Expenditure		
20200 Indoor Salaries	24,910	45,130
20204 Sealed Road Drainage and Culvert Maintenance	75,000	75,000
20205 Unsealed Road Drainage and Culvert Maintenance	121,765	121,765
20206 Underground Drainage Maintenance - Pits	15,283	15,283
20207 Underground Drainage Maintenance - Pipework	7,122	7,122
20208 Earth Gutter Maintenance	30,854	30,854
20209 Kerb and Channel Maintenance	6,040	6,040
20210 Urban Drainage Inspections	5,202	5,202
20247 Depreciation	267,577	319,225
Expenditure Total	553,753	625,621
Operating Total	553,753	625,621
Capital		
Expenditure		
20200 Indoor Salaries	13,389	17,685
20251 Major Culverts	114,959	131,954
Expenditure Total	128,348	149,639
Capital Total	128,348	149,639
202 Drainage Management Total	682,101	775,260

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 Broadway Street Jeparit.
- The establishment of The Wimmera River Discovery Trail between Dimboola and Jeparit is also budgeted to commence during 2019/20.
- 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 2018-19	Budget 2019-20
203 Paths and Trails		
Operating		
Expenditure		
20300 Indoor Salaries	9,957	64,964
20304 Footpath Maintenance	34,333	34,333
20305 Footpath Inspections	1,738	1,738
20306 Footpath Programmed Inspections	7,020	7,020
20347 Depreciation	159,144	160,131
Expenditure Total	212,192	268,186
Income		
20371 Building Better Regions Funding	0	(600,000)
20372 Victorian Regional Partnership Funding	0	(400,000)
Income Total	0	(1,000,000)
Capital		
Expenditure		
20300 Indoor Salaries	45,419	26,559
20353 Footpaths	214,430	43,551
20354 Wimmera River Discovery Trail	0	1,000,000
Expenditure Total	259,849	1,070,110
Capital Total	472,041	1,070,110
203 Paths and Trails Total	472,041	338,296

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 2018-19	Budget 2019-20
204 Tree Management		
Operating		
Expenditure		
20400 Indoor Salaries	14,442	21,999
20404 Rural Tree Trimming and Removal	212,714	212,714
20405 Urban Trees Lopping & Pruning and Removal	90,774	90,774
20406 Urban Trees Replacement Program	30,693	30,693
Expenditure Total	348,623	356,180
Operating Total	348,623	356,180
204 Tree Management Total	348,623	356,180

Program 2.05 Town Beautification

Service Description:

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

Initiatives:

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



Dimboola street furniture upgrade

Account	Budget 2018-19	Budget 2019-20
205 Town Beautification		
Operating		
Expenditure		
20500 Indoor Salaries	44,325	55,585
20502 Contracts and Materials	0	500
20504 Urban Streets - Mechanical Street Sweeping	43,197	43,197
20505 Commercial Area - Mechanical Street Sweeping	16,726	16,726
20506 Commercial Area Manual Street Sweeping	36,595	36,595
20509 Public Toilet Building Maintenance	20,224	20,224
20510 Public Toilet Cleaning	119,714	114,814
20511 Parks and Gardens - Lawn Mowing and Maintenance	68,940	68,940
20512 Parks and Gardens - Watering	7,288	7,288
20513 Parks and Gardens - Infrastructure Maintenance	42,115	41,745
20514 Parks and Gardens - Garden Beds	46,422	46,422
20515 Parks and Gardens - Grass Maintenance	62,614	62,614
20516 Parks and Gardens - Playground Inspections	10,657	10,657
20517 Parks and Gardens - Playground Maintenance	39,476	39,476
20522 Western Highway Median Maintenance	10,924	10,924
20523 Nhill Truck Trailer Exchange (A&P Location)	6,242	6,242
20544 Utilities	55,500	55,500
20547 Depreciation	62,557	101,136
Expenditure Total	693,516	738,585
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	673,972	719,041

Account	Budget 2018-19	Budget 2019-20
205 Town Beautification		
Capital		
Expenditure		
20556 Street Furniture	16,000	16,000
20557 Jaypex Park Upgrade	24,000	20,000
Expenditure Total	40,000	36,000
Capital Total	40,000	36,000
205 Town Beautification Total	713,972	755,041

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 2018-19	Budget 2019-20
206 Community Centres and Public Halls		
Operating		
Expenditure		
20600 Indoor Salaries	54,666	85,104
20603 Advertising	2,000	2,000
20604 Nhill Community Centre Maintenance	16,600	16,600
20605 Public Halls Building Maintenance	58,590	58,590
20606 Public Halls Inspections	1,783	1,783
20611 Condition Assessment - Buildings	10,200	10,000
20612 Nhill Memorial Community Centre Film Hire	15,000	15,000
20613 Nhill Community Centre Materials	4,500	4,500
20614 Dimboola Community Centre Contribution	1,000	1,000
20616 Public Halls Assistance Grants	5,000	5,000
20644 Utilities	27,230	27,230
20645 Telecommunications	600	600
20647 Depreciation	113,783	113,783
Expenditure Total	310,952	341,190
Income		
20672 Nhill Memorial Community Centre	(40,000)	(30,000)
Income Total	(40,000)	(30,000)
Operating Total	270,952	311,190
Capital		
Expenditure		
20650 Rainbow MECCA	0	5,000
20659 Energy Audit Optimisation Project	0	17,703
Expenditure Total	0	22,703
Capital Total	0	22,703
206 Community Centres and Public Halls Total	270,952	333,893

Program 2.07	Recreation Facilities
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Service Description:

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

Major Initiatives - Capital Expenditure:

- Commence accumulating a reserve of funds to contribute to the upgrade of facilities at Davis Park when funding becomes available.

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



Nhill Skate Park

Account	Budget 2018-19	Budget 2019-20
207 Recreation Facilities		
Operating		
Expenditure		
20700 Indoor Salaries	40,026	77,318
20702 Contracts & Materials	400	400
20704 Swimming Pool Management	258,060	264,512
20705 Swimming Pool Maintenance	40,482	40,482
20706 Swimming Pool Building Maintenance	16,640	16,640
20708 Swimming Pool Preparation and Painting	7,295	7,295
20709 Swimming Area Ground Maintenance	8,135	8,135
20710 Recreation Reserve Building Maintenance	27,680	27,680
20711 Jeparit Riverbank Precinct Minor Works	10,000	0
20712 Recreation Reserve Oval Mowing and Maintenance	33,944	33,944
20713 Recreation Reserve Surrounds Maintenance	35,320	35,320
20714 Recreation Reserve Loose Litter Removal	3,570	3,570
20718 Service of Pool Filters	14,280	14,280
20721 Ross Lakes Water Supply Feasibility Study	20,000	0
20744 Utilities	56,550	63,550
20745 Telecommunications	502	502
20747 Depreciation	274,472	315,748
Expenditure Total	847,356	909,376
Income		
20770 Recreation Reserve Recoupments	(3,000)	(3,000)
20774 Skate Park Grant	(100,000)	0
20784 WMCA Grant	0	(40,000)
Income Total	(103,000)	(43,000)
Operating Total	744,356	866,376

Account	Budget 2018-19	Budget 2019-20
207 Recreation Facilities		
Capital		
Expenditure		
20700 Indoor Salaries	20,083	0
20750 Dimboola Swimming Pool Painting	26,000	0
20751 Defibrillators for Swimming Pools	9,921	0
20762 Jeparit Swimming Hole Upgrade	0	80,000
20769 Dimboola Sports Stadium	100,000	0
20794 Davis Park Renewal	10,000	100,000
20797 Skate Park Facilities	250,000	0
Expenditure Total	416,004	180,000
Capital Total	416,004	180,000
207 Recreation Facilities Total	1,160,360	1,046,376

Program 2.08	Waste Management
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Service Description:

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

Initiatives:

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

Service Performance Outcome Indicators:

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

Account	Budget 2018-19	Budget 2019-20
208 Waste Management		
Operating		
Expenditure		
20800 Indoor Salaries	149,874	160,322
20802 Contracts and Materials	2,040	6,500
20803 Advertising	200	200
20804 Kerbside Garbage Collection	270,300	270,300
20805 Kerbside Recycle Collection	210,820	210,820
20806 Transportation of Garbage to Doon Landfill	59,000	71,000
20807 Doon Landfill Charges	186,660	191,000
20808 Delivery of Recycle	31,212	32,000
20810 Transfer Station Recycle Collection	6,425	7,000
20811 Transfer Station Push in Waste and Cover	19,450	19,450
20812 Transfer Station Chemical Drum Disposal	2,140	2,140
20813 Transfer Station Maintenance	16,528	16,492
20815 Transfer Station Green Waste Processing	5,200	5,200
20818 Hard Plastic Disposal	30,000	30,000
20820 Urban Area Litter Removal	51,296	51,245
20821 Commercial Area Litter Removal	54,232	53,769
20847 Depreciation	32,629	32,629
Expenditure Total	1,128,006	1,160,067
Income		
20870 Kerbside Waste / Recycling Charge	(933,710)	(933,710)
20871 Commercial Garbage Collection Fees	(40,800)	(40,800)
20872 Commercial Recycle Collection Fees	(3,060)	(3,060)
20873 Transfer Station Sales including Scrap Metal	(4,000)	(10,000)
20874 Transfer Station Fees	(45,000)	(58,000)
20876 Garbage Bin and Parts Sales	(500)	(500)
20877 Waste Management Sales	(150)	(150)
20878 General Waste Charge	(33,570)	(33,588)
Income Total	(1,060,790)	(1,079,808)
Operating Total	67,216	80,259
208 Waste Management Total	67,216	80,259

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 2018-19	Budget 2019-20
209 Quarry Operations		
Operating		
Expenditure		
20900 Indoor Salaries	12,710	16,504
20904 Quarry Raising	30,000	86,000
20905 Quarry Material Crushing	100,000	215,000
20906 Quarry Material Loading	27,000	43,000
20907 Quarry Rehabilitation	45,000	111,800
20908 Quarry Compensation Payment	35,500	86,000
20909 Quarry Restoration	100,000	100,000
20911 Quarry General Maintenance	16,500	11,000
20947 Depreciation	10,336	10,336
Expenditure Total	377,046	679,640
Income		
20971 Quarry Material Used on Jobs	(350,813)	(537,500)
Income Total	(350,813)	(537,500)
Operating Total	26,233	142,140
209 Quarry Operations Total	26,233	142,140

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 2018-19	Budget 2019-20
210 Waterway Management		
Operating		
Expenditure		
21000 Indoor Salaries	36,907	41,860
21002 Contracts and Materials	2,500	2,500
21006 Weir Operations	6,090	6,090
21007 Nhill Lake Water Allocation	3,121	3,121
21044 Utilities	7,256	7,256
21045 Depreciation	32,869	35,530
Expenditure Total	88,743	96,357
Operating Total	88,743	96,357
Capital		
21090 Weirs – Dimboola & Jeparit	32,000	0
Capital Total	32,000	0
Expenditure Total	120,743	96,357
210 Waterway Management Total	120,743	96,357

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 2018-19	Budget 2019-20
211 Environment Management		
Operating		
Expenditure		
21100 Indoor Salaries	37,711	38,104
21104 Hindmarsh Landcare Network Contribution	10,000	10,000
21105 Vermin and Noxious Weeds	8,700	8,700
21106 Lanes and Drains Herbicide Spraying	35,000	35,000
21107 Wimmera Mallee Sustainability Alliance - Cont.	5,100	0
21109 Roadside Weeds and Pests (DELWP)	75,000	75,000
Expenditure Total	171,511	166,804
Income		
21170 Roadside Weeds and Pests (DELWP)	(75,000)	(75,000)
Income Total	(75,000)	(75,000)
Operating Total	96,511	91,804
211 Environment Management Total	96,511	91,804

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 2018-19	Budget 2019-20
212 Fire Prevention		
Operating		
Expenditure		
21200 Indoor Salaries	24,478	24,922
21204 Fire Plug Post Maintenance	9,800	9,800
21205 Rural Roadside Spraying/Slashing	36,164	36,164
21206 Town Boundary Spraying/Slashing	3,700	3,700
21207 Private Property Clean-up for Fire Prevention	500	500
Expenditure Total	74,642	75,086
Income		
21271 Fire Prevention Fines	(10,000)	(10,000)
Income Total	(10,000)	(10,000)
Operating Total	64,642	65,086
212 Fire Prevention Total	64,642	65,086

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 2018-19	Budget 2019-20
301 Economic Development		
Operating		
Expenditure		
30100 Indoor Salaries	123,734	27,312
30102 Contracts and Materials	5,000	5,000
30103 Advertising	2,000	2,000
30104 Council Contribution For Grant Funded Projects	50,000	45,000
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	3,740	3,740
30110 Economic Development Strategy Implementation	10,000	10,000
30113 Nhill Air Show	0	10,000
30116 Karen Settlement Building Project	15,435	0
30120 Business Assistance Grant Program	20,000	20,000
30144 Utilities	2,200	2,200
30147 Depreciation	26,596	38,394
Expenditure Total	266,105	171,046
Income		
30170 Saleyard Fees - Nhill	(5,000)	(5,000)
Income Total	(5,000)	(5,000)
Operating Total	261,105	166,046
Capital		
Expenditure		
30104 Council Contribution to Grant Funded Projects	50,000	55,000
Expenditure Total	50,000	55,000
Capital Total	50,000	55,000
301 Economic Development Total	311,105	221,046

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 Volunteers.
- 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.

Account	Budget 2018-19	Budget 2019-20
302 Tourism		
Operating		
Expenditure		
30200 Indoor Salaries	138,081	124,423
30202 Contracts & Materials	1,000	2,000
30203 Advertising & Marketing Promotions	10,000	10,000
30205 Regional Tourism Association Contribution	6,150	6,150
30206 Information Centre Building Maintenance	1,710	1,710
30207 Information Centre Nhill - Cleaning	3,000	1,500
30208 Information Centre Nhill – S86 Funds	500	0
30211 Building Maintenance - Yurunga and Pioneer Museum	39,200	39,200
30212 RV Dump Point Maintenance	2,000	2,000
30213 Dimboola HPV Event	0	3,000
30216 Website Maintenance & Hosting	7,500	7,500
30244 Utilities	1,310	1,310
30245 Telecommunications	1,750	1,750
30247 Depreciation	52,426	53,739
Expenditure Total	264,627	254,282
Operating Total	264,627	254,282
Capital		
Expenditure		
30255 Yurunga Homestead – Restoration Works	27,400	0
Expenditure Total	27,400	0
Capital Total	27,400	0
302 Tourism Total	292,027	254,282

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 2018-19	Budget 2019-20
303 Private Works		
Operating		
Expenditure		
30300 Indoor Salaries	15,354	16,504
30304 Private Works	40,800	50,000
30344 Utilities	1,326	1,326
Expenditure Total	57,480	67,830
Income		
30372 Private Works Fees	(50,000)	(55,000)
Income Total	(50,000)	(55,000)
Operating Total	7,480	12,830
303 Private Works Total	7,480	12,830

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 2018-19	Budget 2019-20
304 Caravan Parks and Camping Grounds		
Operating		
Expenditure		
30400 Indoor Salaries	214,800	219,190
30402 Contracts and Materials	15,000	12,000
30403 Advertising	2,000	0
30404 Caravan Park Building Maintenance	20,090	20,090
30405 Caravan Parks Ground Maintenance	22,655	22,655
30406 Camping Grounds Building Maintenance	4,040	4,040
30407 Camping Grounds Infrastructure Maintenance	1,560	1,560
30408 Camping Ground Beach Cleaning	1,016	1,016
30409 Caravan Parks Marketing & Promotion	5,000	5,000
30410 Online Booking System	6,250	6,250
30411 Memberships and Subscriptions	3,500	3,500
30412 Caravan Park Linen	4,000	4,000
30444 Utilities	44,250	44,250
30445 Telecommunications	1,250	1,250
Expenditure Total	345,411	344,801
Income		
30470 Caravan Park Lease Fees	(10,000)	(10,000)
30471 Caravan Park Fees	(240,000)	(270,000)
30472 Camping Ground Fees	(1,500)	(1,500)
Income Total	(251,500)	(281,500)
Operating Total	94,411	63,301
Capital		
Expenditure		
30461 Industrial Laundry Appliances	5,444	0
Expenditure Total	5,444	0
Capital Total	5,444	0
304 Caravan Parks and Camping Grounds Total	99,355	63,301

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 2018-19	Budget 2019-20
305 Land Use Planning		
Operating		
Expenditure		
30500 Indoor Salaries	210,374	197,270
30502 Contracts and Materials	1,000	1,000
30503 Advertising	500	500
30508 Planning Scheme Amendments	10,000	10,000
Expenditure Total	221,874	208,770
Income		
30570 Land Use Planning Permit Fees	(16,000)	(30,000)
30571 Land Use Planning Certificate Fees	(500)	(500)
Income Total	(16,500)	(30,500)
Operating Total	205,374	177,270
305 Land Use Planning Total	205,374	177,270

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 2018-19	Budget 2019-20
306 Building Control		
Operating		
Expenditure		
30600 Indoor Salaries	21,923	22,027
30602 Contracts and Materials	510	800
30604 Building Control Contractor	150,450	150,450
30605 Software & Licence Fees	663	2,400
30643 Memberships and Subscriptions	0	500
Expenditure Total	173,546	176,177
Income		
30670 Building Control Permit Fees	(35,000)	0
30671 Building Control Certificate Fees	(1,500)	0
Income Total	(36,500)	0
Operating Total	137,046	176,177
306 Building Control Total	137,046	176,177

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 2018-19	Budget 2019-20
307 Aerodromes		
Operating		
Expenditure		
30700 Indoor Salaries	15,354	17,408
30702 Contracts and Materials	2,000	2,000
30703 Advertising	200	200
30704 Aerodrome Inspections	14,135	14,135
30705 Aerodrome Toilet Cleaning	2,000	2,000
30706 Runways and Taxiways	3,100	3,100
30707 Aerodrome Lines lights and Markers	6,200	6,200
30708 Aerodrome Grass Slashing and Spraying	10,000	10,000
30709 Aerodrome Membership	1,000	1,000
30710 Building Maintenance	2,000	2,000
30711 Surrounds Maintenance	1,500	1,500
30744 Utilities	2,570	2,570
30745 Telecommunications	1,000	1,000
30747 Depreciation	17,757	18,644
Expenditure Total	78,816	81,757
Income		
30770 Aerodrome Fees	(12,000)	(12,000)
Income Total	(12,000)	(12,000)
Operating Total	66,816	69,757
Capital		
Expenditure		
30751 Power Supply Upgrade	3,000	0
Expenditure Total	3,000	0
Capital Total	3,000	0
307 Aerodromes Total	69,816	69,757

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 Association.
- 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 2018-19	Budget 2019-20
401 Civic Leadership and Governance		
Operating		
Expenditure		
40100 Indoor Salaries	422,303	427,459
40101 Advocacy Development & Training	35,000	35,000
40102 Contracts and Materials	28,000	28,000
40103 Advertising	20,000	20,000
40104 Mayoral Allowance	63,301	64,884
40105 Councillors Allowance	115,740	118,633
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	25,000
40113 Legal Fees	20,000	20,000
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	16,500	17,000
40123 Website Maintenance & Hosting	6,600	6,600
40143 Memberships and Subscriptions	79,000	95,000
40145 Telecommunication	13,500	13,500
40147 Depreciation	31,997	31,997
Expenditure Total	903,341	934,473
Operating Total	903,341	934,473
401 Civic Leadership and Governance Total	903,341	934,473

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 2018-19	Budget 2019-20
402 Customer Service Centre		
Operating		
Expenditure		
40200 Indoor Salaries	356,781	308,289
40202 Contracts and Materials	6,000	6,000
40204 Postage	12,000	12,000
40205 Printing and Stationary	25,000	25,000
40206 Customer Service Centre Dim. Library - Salary Reimb.	25,330	0
40207 Cleaning Products	2,200	2,200
40208 Building Maintenance	30,000	30,000
40244 Utilities	32,310	32,310
40245 Telecommunication	22,000	22,000
40247 Depreciation	106,624	101,975
Expenditure Total	618,245	539,774
Operating Total	618,245	539,774
402 Customer Service Centre Total	618,245	539,774

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 2018-19	Budget 2019-20
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 2018-19	Budget 2019-20
404 Financial Management		
Operating		
Expenditure		
40400 Indoor Salaries	154,933	155,765
40402 Contracts and Materials	2,000	2,000
40404 Statutory Audit Fees	44,000	55,000
40405 Bank Account Fees	33,000	33,000
40408 Other Bank Fees and Charges	1,000	1,000
40409 Financial Management Software Maintenance Fees	189,095	189,095
40410 Expenses on Sale of Plant	2,000	2,000
40443 Memberships and Subscriptions	4,500	4,500
40445 Telecommunication	1,000	1,000
Expenditure Total	431,528	443,360
Income		
40470 Victoria Grant Commission General Purpose Grant	(1,370,318)	(2,812,178)
40471 Victoria Grant Commission Local Roads Grant	(793,000)	(1,597,737)
40472 Interest on Investments	(80,000)	(80,000)
40474 Phone Tower Leases	(30,000)	(40,000)
40475 Other Corporate Income	(20,000)	(20,000)
40478 Proceeds from Sale of Plant	(298,700)	(403,000)
40479 Windfarm Charge	(89,500)	(91,737)
Income Total	(2,682,418)	(5,044,652)
Operating Total	(2,250,890)	(4,601,292)
404 Financial Management Total	(2,250,890)	(4,601,292)

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 2018-19	Budget 2019-20
405 Rating and Valuations		
Operating		
Expenditure		
40500 Indoor Salaries	120,493	132,582
40502 Contracts and Materials	4,000	1,000
40504 Printing and Postage of Rate Notices	17,000	17,000
40506 Supplementary Valuations	7,250	7,250
40507 Debt Collection Fees	18,000	18,000
40508 Fire Services Levy	25,000	25,000
40509 Bad & Doubtful Debts	5,000	5,000
Expenditure Total	196,743	205,832
Income		
40570 Rates Revenue	(6,845,927)	(7,011,913)
40571 Municipal Charge	(742,270)	(746,400)
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	(41,993)	(43,043)
Income Total	(7,690,190)	(7,861,356)
Operating Total	(7,493,447)	(7,655,524)
405 Rating and Valuations Total	(7,493,447)	(7,655,524)

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 2018-19	Budget 2019-20
406 Records Management		
Operating		
Expenditure		
40600 Indoor Salaries	52,357	51,740
40602 Contracts and Materials	4,000	5,000
40604 Records Management Software Maintenance Fees	15,000	16,000
Expenditure Total	71,357	72,740
Operating Total	71,357	72,740
406 Records Management Total	71,357	72,740

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 2018-19	Budget 2019-20
407 Information Technology		
Operating		
Expenditure		
40700 Indoor Salaries	103,103	105,098
40702 Contracts and Materials	6,340	10,000
40704 Maintenance Agreements	95,000	98,000
40707 Memberships & Subscriptions	4,570	4,570
40710 Internet Services	35,000	20,000
40745 Telecommunications	1,170	1,200
40747 Depreciation	47,186	47,186
Expenditure Total	292,369	286,054
Operating Total	292,369	286,054
Capital		
Expenditure		
40750 Server Replacement	8,500	0
40752 Workstations	22,060	40,352
40756 Storage Area Network Replacement	0	6,500
Expenditure Total	30,560	46,852
Capital Total	30,560	332,906
407 Information Technology Total	322,929	332,906

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 2018-19	Budget 2019-20
408 Risk Management		
Operating		
Expenditure		
40800 Indoor Salaries	96,667	86,465
40802 Contracts and Materials	1,700	1,700
40804 Risk Management Software Maintenance Fees	7,500	8,000
40805 Insurance	260,000	280,000
40806 Excess on Claims	40,000	30,000
40807 OHS Staff Training	10,000	10,000
40810 OHS Committee Training	4,000	4,000
40811 Risk Assessment	0	4,400
Expenditure Total	419,867	424,565
Income		
40870 Insurance Recoupments	(15,000)	(15,000)
Income Total	(15,000)	(15,000)
Operating Total	404,867	409,565
408 Risk Management Total	404,867	409,565

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 2018-19	Budget 2019-20
409 Contract Management		
Operating		
Expenditure		
40900 Indoor Salaries	96,797	87,098
40902 Contracts and Materials	2,040	2,040
40904 Contract Management System	10,000	10,000
40945 Telecommunications	1,643	1,643
Expenditure Total	110,480	100,781
Operating Total	110,480	100,781
409 Contract Management Total	110,480	100,781

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:

- Review payroll processes for employees.

Account	Budget 2018-19	Budget 2019-20
410 Payroll and HR Services		
Operating		
Expenditure		
41000 Indoor Salaries	176,921	165,856
41002 Contracts and Materials	4,000	3,000
41003 Advertising	10,000	10,000
41004 Staff Development Training	62,000	62,000
41005 Cadetships	8,000	8,000
41043 Memberships and Subscriptions	4,500	4,500
41045 Telecommunications	600	600
Expenditure Total	266,021	253,956
Operating Total	266,021	253,956
410 Payroll and HR Services Total	266,021	253,956

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 2018-19	Budget 2019-20
411 Emergency Management		
Operating		
Expenditure		
41100 Indoor Salaries	63,264	63,734
41102 Contracts and Materials	2,500	2,500
41105 Emergency Water Supply - Drought Bores	4,930	4,930
41106 Wimmera Emergency Management Officer Contribution	15,000	15,000
41108 Emergency Attendance	5,000	5,000
41145 Telecommunications	1,080	1,080
Expenditure Total	91,774	92,244
Operating Total	91,774	92,244
411 Emergency Management Total	91,774	92,244

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 2018-19	Budget 2019-20
412 Depots and Workshops		
Operating		
Expenditure		
41200 Indoor Salaries	9,957	6,417
41202 Contracts and Materials	1,040	1,040
41204 Depot Building and Surround Maintenance	68,931	68,931
41205 Depot Coordination and Administration	101,880	101,880
41206 Purchase of Minor Tools and Traffic Signs	21,328	21,328
41244 Utilities	14,450	14,450
41245 Telecommunication	12,500	12,500
41247 Depreciation	9,702	9,541
Expenditure Total	239,788	236,087
Operating Total	239,788	236,087
Capital		
Expenditure		
41250 Depots & Workshops	0	45,000
41251 Plant Replacement	1,375,000	1,580,000
Expenditure Total	1,375,000	1,625,000
Capital Total	1,375,000	1,625,000
412 Depots and Workshops Total	1,614,788	1,861,087

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 2018-19	Budget 2019-20
413 Asset Management		
Operating		
Expenditure		
41300 Indoor Salaries	188,445	188,989
41302 Contracts and Materials	5,100	5,100
41304 Asset Management GIS Software Maintenance	15,300	20,650
41305 Step Asset Management Program	1,020	1,020
41306 MyData Upgrade and Training	32,640	30,000
41307 Memberships & Subscriptions	204	6,000
41308 Asset Inspections	22,040	0
41309 Road & Infrastructure Audit	100,000	100,000
41345 Telecommunications	3,350	3,800
Expenditure Total	368,099	355,559
Operating Total	368,099	355,559
413 Asset Management Total	368,099	355,559

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 2018-19	Budget 2019-20
414 Fleet Management		
Operating		
Expenditure		
41400 Indoor Salaries	15,400	14,810
41404 Fleet Servicing and Maintenance	10,000	10,000
41405 Fleet Tyres	6,000	6,000
41406 Fleet Registration & Insurance	10,000	10,000
41407 Fringe Benefit Tax	100,000	100,000
41408 Fleet Fuel	35,000	35,000
41447 Depreciation	61,898	61,898
Expenditure Total	238,298	237,708
Income		
41470 Vehicle Salary Sacrifice	(85,500)	(85,500)
Income Total	(85,500)	(85,500)
Operating Total	152,798	152,208
Capital		
Expenditure		
41450 Fleet Replacement	331,000	332,000
Expenditure Total	331,000	332,000
Capital Total	331,000	332,000
414 Fleet Management Total	483,798	484,208

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 2018-19	Budget 2019-20
415 Accounts Payable		
Operating		
Expenditure		
41500 Indoor Salaries	49,862	32,375
41502 Contracts and Materials	220	0
Expenditure Total	50,082	32,375
Operating Total	50,082	32,375
415 Accounts Payable Total	50,082	32,375

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 2018-19	Budget 2019-20
416 Accounts Receivable		
Operating		
Expenditure		
41600 Indoor Salaries	24,931	12,141
Expenditure Total	24,931	12,141
Operating Total	24,931	12,141
416 Accounts Receivable Total	24,931	12,141

Reconciliation with budgeted operating result

Strategic Objectives	Net Cost \$'000	Expenditure \$'000	Revenue \$'000
Community Liveability	(913)	(2,020)	1,107
Built & Natural Environment	(4,749)	(12,227)	7,478
Competitive and innovative economy	(920)	(1,305)	385
Our People, Our Processes	(37)	(4,228)	4,191
Total Services and Initiatives (Deficit)	(6,619)	(19,780)	13,161
<i>Deficit before funding sources</i>	(6,619)		
<u>Funding sources added in:</u>			
Rates & charges revenue	8,817		
<i>Total funding sources</i>	8,817		
Operating surplus for the year	2,198		

Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2019/20 has been supplemented with projections to 2022/23 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

Pending Accounting Standards

The 2019-20 budget has been prepared based on the accounting standards applicable at the date of preparation. This means that pending accounting standards that will be in effect from the 2019-20 financial year have not been considered in the development of the budget.

Standards that are likely to impact on the 2019-20 financial statements, not considered in the preparation of the budget include:

- AASB 16 Leases;
- AASB 15 Revenue from Contracts with Customers, and
- AASB 1058 Income of Not for Profit Entities.

While it is not possible to determine the precise impact of these standards at this time, the broad impact on Council is estimated to be as follows:

- AASB 16 Leases – Introduces a single lessee accounting model whereby the Council will be required to recognise a right of use asset and associated liability for leases longer than 12 months, except those considered to be of low value.
- AASB 15 Revenue from Contracts with Customers and AASB 1058 Income of Not for Profit Entities – Change the way that Councils recognise income and also address matters such as grant funding, contribution of assets and volunteer services.

A key change is replacement for some transactions of the criteria of control as a determinant of the timing of income recognition, with the criteria of satisfying performance obligations in an enforceable agreement.

These new standards have the potential to impact the timing of how the Council recognises income.

The following Financial Statements project expenditure based on Council's long term service, asset and financial planning. The deficits projected for the years 2019/20 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 2023

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2018/19	2019/20	2020/21	2021/22	2022/23
		\$'000	\$'000	\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	8,651	8,816	8,961	9,109	9,260
Statutory fees and fines	4.1.2	140	115	117	118	120
User fees	4.1.3	843	802	814	826	839
Grants – operating	4.1.4	3,268	5,277	5,421	5,555	5,692
Grants - capital	4.1.4	2,868	3,622	1,581	1,581	1,581
Contributions - monetary	4.1.5	22	72	25	25	25
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		299	403	150	150	150
Share of net profits/(losses) of associates and joint ventures		0	0	0	0	0
Other income	4.1.6	1,543	1,649	1,673	1,698	1,723
Total income		17,634	20,756	18,742	19,062	19,390
Expenses						
Employee costs	4.1.7	7,245	6,943	7,117	7,294	7,477
Materials and services	4.1.8	4,924	4,337	4,539	4,704	4,875
Depreciation	4.1.9	4,990	5,199	5,279	5,477	5,676
Bad and doubtful debts		0	0	7	7	7
Other expenses	4.1.10	2,004	2,079	2,774	2,251	2,330
Total expenses		19,163	18,558	19,716	19,733	20,365
Surplus/(deficit) for the year		(1,529)	2,198	(974)	(671)	(975)
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		(1,529)	2,198	(974)	(671)	(975)

Balance Sheet

For the four years ending 30 June 2023

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual 2018/19 \$'000	2019/20 \$'000	Projections		
				2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Assets						
Current assets						
Cash and cash equivalents		3,875	1,990	1,099	890	426
Trade and other receivables		533	528	553	564	573
Inventories		192	192	192	192	192
Other assets		1	32	32	32	32
Total current assets	4.2.1	4,601	2,742	1,876	1,678	1,223
Non-current assets						
Trade and other receivables		479	479	479	479	479
Property, infrastructure, plant & equipment		162,970	166,998	166,933	166,432	165,934
Total non-current assets	4.2.1	163,449	167,477	167,412	166,911	166,413
Total assets		168,050	170,219	169,288	168,589	167,636
Liabilities						
Current liabilities						
Trade and other payables		597	597	640	612	634
Trust funds and deposits		182	182	182	182	182
Provisions		1,773	1,743	1,743	1,743	1,743
Total current liabilities	4.2.2	2,552	2,522	2,565	2,537	2,559
Non-current liabilities						
Provisions		157	157	157	157	157
Total non-current liabilities	4.2.2	157	157	157	157	157
Total liabilities		2,709	2,679	2,722	2,694	2,716
Net assets		165,341	167,540	166,566	165,895	164,920
Equity						
Accumulated surplus		62,689	64,888	63,914	63,243	62,268
Reserves		102,652	102,652	102,652	102,652	102,652
Total equity		165,341	167,540	166,566	165,895	164,920

Statement of Changes in Equity

For the four years ending 30 June 2023

	Notes	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2019 Forecast Actual					
Balance at beginning of the financial year		166,870	64,218	102,652	0
Surplus/(deficit) for the year		(1,529)	(1,529)	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		165,341	62,689	102,652	0
2020 Budget					
Balance at beginning of the financial year		165,341	62,689	102,652	0
Surplus/(deficit) for the year		2,198	2,198	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	167,540	64,888	102,652	0
2021					
Balance at beginning of the financial year		167,540	64,888	102,652	0
Surplus/(deficit) for the year		(974)	(974)	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		166,566	63,914	102,652	0
2022					
Balance at beginning of the financial year		166,566	63,914	102,652	0
Surplus/(deficit) for the year		(671)	(671)	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		165,895	63,243	102,652	0
2023					
Balance at beginning of the financial year		165,895	63,243	102,652	0
Surplus/(deficit) for the year		(975)	(975)	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		164,920	62,268	102,652	0

Statement of Cash Flows

For the four years ending 30 June 2023

	Notes	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2018/19	2019/20	2020/21	2021/22	2022/23
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		8,671	8,832	8,853	9,006	9,154
Statutory fees and fines		156	105	117	118	120
User fees		854	802	813	826	838
Grants – operating		3,268	5,277	5,412	5,550	5,687
Grants - capital		2,868	3,622	1,578	1,580	1,580
Contributions - monetary		22	72	25	25	25
Interest received		134	125	0	0	0
Dividends received		0	0	0	0	0
Trust funds and deposits taken		0	0	0	0	0
Other receipts		1,452	1,523	1,763	1,791	1,819
Net GST refund / payment		0	0	0	0	0
Employee costs		(7,251)	(6,973)	(7,095)	(7,309)	(7,466)
Materials and services		(7,067)	(6,448)	(7,293)	(6,969)	(7,195)
Net cash provided by/(used in) operating activities	4.4.1	3,107	6,937	4,173	4,618	4,562
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(10,759)	(9,225)	(5,214)	(4,977)	(5,177)
Proceeds from sale of property, infrastructure, plant and equipment		299	403	150	150	150
Net cash provided by/ (used in) investing activities	4.4.2	(10,460)	(8,822)	(5,064)	(4,827)	(5,027)
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		(7,353)	(1,885)	(891)	(209)	(465)
Cash and cash equivalents at the beginning of the financial year		11,228	3,875	1,990	1,099	890
Cash and cash equivalents at the end of the financial year		3,875	1,990	1,099	890	425

Statement of Capital Works

For the four years ending 30 June 2023

	Notes	Forecast		Strategic Resource Plan		
		Actual	Budget	Projections		
		2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Property						
Land		0	0	0	0	0
Land improvements		0	0	0	0	0
Total land		0	0	0	0	0
Buildings		1,408	735	100	100	100
Heritage buildings		0	0	0	0	0
Total buildings		1,408	735	100	100	100
Total property		1,408	735	100	100	100
Plant and equipment						
Plant, machinery and equipment		2,192	1,959	1,683	1,417	1,381
Fixtures, fittings and furniture		47	18	0	0	0
Total plant and equipment		2,239	1,977	1,683	1,417	1,381
Infrastructure						
Roads		4,323	4,768	2,649	2,815	3,040
Bridges		1,266	0	0	0	0
Footpaths		494	1,070	132	0	251
Drainage		168	150	130	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		861	526	520	525	275
Total infrastructure		7,112	6,514	3,431	3,460	3,696
Total capital works expenditure	4.5.1	10,759	9,226	5,214	4,977	5,177
Expenditure types represented by:						
New asset expenditure		1,724	1,123	80	60	0
Asset renewal expenditure		4,875	3,972	4,587	4,917	4,777
Asset expansion expenditure		0	0	0	0	0
Asset upgrade expenditure		4,160	4,131	547	0	400
Total capital works expenditure	4.5.1	10,759	9,226	5,214	4,977	5,177
Funding sources represented by:						
Grants		2,868	3,622	1,080	1,080	1,080
Council cash		7,891	5,604	4,134	3,897	4,097
Total capital works expenditure	4.5.1	10,759	9,226	5,214	4,977	5,177

Statement of Human Resources

For the four years ending
30 June 2023

	Forecast	Budget 2019/20 \$'000	Strategic Resource Plan		
	Actual		Projections		
	2018/19 \$'000		2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Staff expenditure					
Employee costs - operating	7,245	6,943	7,117	7,294	7,477
Employee costs - capital	1,244	1,134	868	885	903
Total staff expenditure	8,489	8,077	7,985	8,179	8,380
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees - operating	78	78	77	77	77
Employees - capital	16	16	12	12	12
Total staff numbers	88	94	89	89	89

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

Department	Budget 2019/20 \$'000	Comprises			
		Permanent		Casual	Temporary
		Full time \$'000	Part Time \$'000	\$'000	\$'000
Civic Governance	474	474	0	0	0
Corporate & Community Services	2,930	1,702	1,053	175	0
Infrastructure Services	3,539	3,274	213	52	0
Total staff expenditure	6,943	5,450	1,266	227	0
Capitalised employee costs	1,134				
Total expenditure	8,077				

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

Department	Budget 2019/20 FTE	Comprises			
		Permanent		Casual	Temporary
		Full time	Part Time		
Civic Governance	3	3	0	0	0
Corporate & Community Services	30	15	12	3	0
Infrastructure Services	45	39	5	1	0
Total staff	78	59	17	4	0
Capitalised employee costs	16				
Total staff	94				

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 2019/20 the FGRS cap has been set at 2.5%. 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 1.9%.

This will raise total rates and charges for 2019/20 to \$8,817,348.

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

	Forecast	Budget	Change	
	Actual 2018/19 \$'000	2019/20 \$'000	\$'000	%
General rates*	6,847	7,012	165	2.4%
Municipal charge*	743	746	3	0.4%
Kerbside collection and recycling	938	934	(4)	(0.4)%
General waste charge	34	34	0	0%
Windfarms in lieu of rates	89	91	2	2.2%
Total rates and charges	8,651	8,818	167	1.9%

*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 2018/19 cents/\$CIV	Budget 2019/20 cents/\$CIV	Change
Residential Land	0.53186	0.52420	-1.44%
Farm Land	0.47867	0.47178	-1.44%
Business, Industrial & Commercial Land	0.47867	0.47178	-1.44%
Recreational and Cultural Land	0.26593	0.26210	-1.44%
Urban Vacant Land	1.06372	1.04840	-1.44%

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 2018/19 \$'000	Budget 2019/20 \$'000	Change	
			\$'000	%
Residential Land	1,568	1,552	-16	-1.03%
Farm Land	4,976	5,163	187	3.76%
Business, Industrial & Commercial Land	255	248	-7	-2.75%
Recreational and Cultural Land	6	6	0	0.0%
Urban Vacant Land	41	42	1	2.49%
Total amount to be raised by general rates	6,846	7,011	165	2.41%

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 2018/19 Number	Budget 2018/19 Number	Change	
			Number	%
Residential Land	2,526	2,535	9	0.36%
Farm Land	2,069	2,070	1	0.05%
Business, Industrial & Commercial Land	334	329	-5	-1.5%
Recreational and Cultural Land	15	15	0	0%
Urban Vacant Land	171	175	4	2.34%
Total number of assessments	5,115	5,124	9	0.18%

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	Budget	Change	
	2018/19	2019/20	\$'000	%
	\$'000	\$'000		
Residential Land	294,761	296,160	1,399	0.47%
Farm Land	1,039,657	1,094,340	54,683	5.26%
Business, Industrial & Commercial Land	53,197	52,528	669	-1.26%
Recreational and Cultural Land	2,163	2,413	250	11.56%
Urban Vacant Land	3,879	4,045	166	4.28%
Total value of land	1,393,657	1,449,486	55,829	4.01%

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

Type of Charge	Per Rateable	Per Rateable	Change	
	Property	Property	\$	%
	2018/19	2019/20		
	\$	\$		
Municipal	199	200	1	0.05%

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

Type of Charge	Budget	Budget	Change	
	2018/19	2019/20	\$	%
	\$	\$		
Municipal	742,270	746,400	4,130	0.05%

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	Per Rateable	Change	
	Property	Property	\$	%
	2018/19	2019/20		
	\$	\$		
Kerbside waste / recycling collection charge	351	351	0	0%
General waste charge	9	9	0	0%
Total	360	360	0	0%

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	2018/19	2019/20	Change	
	\$	\$	\$	%
Kerbside waste / recycling collection charge	933,710	933,710	0	0%
General waste charge	33,570	33,588	18	0.05%
Total	967,280	967,298	18	0.02%

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

	Budget 2018/19	Budget 2019/20	Change	
				%
Rates and charges	6,845,927	7,011,912	165,985	2.4%
Municipal Charge	742,270	746,400	4,130	0.05%
Kerbside collection and recycling charge	933,710	933,710	0	0%
General waste charge	33,570	33,588	18	0.05%
Windfarms in lieu of rates	89,500	91,737	2,237	2.5%
Total Rates and charges	8,611,407	8,817,347	205,940	2.4%

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 2019/20
Total Rates	\$7,595,283
Number of rateable properties	5,122
Base Average Rate	\$1,483
Maximum Rate Increase (set by the State Government)*	2.5%
Capped Average Rate	\$1,520
Maximum General Rates and Municipal Charges Revenue	\$7,785,165
Budgeted General Rates and Municipal Charges Revenue	\$7,758,312

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 (2018/19: \$6,542)
- 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 no rise in waste and recycling charges in 2019/20. Charges had increased in 2018/19 in response to the changes in global recycling markets, which increased Council's costs. General waste charges were increased to cover higher costs per tonne of waste for landfill and transportation.

4.1.2 Statutory fees and fines

	Forecast	Budget	Change	
	Actual 2018/19 \$'000	2019/20 \$'000	\$'000	%
Infringements	17	11	-6	-35.3%
Building fees	29	0	-29	-100%
Town planning fees	12	31	19	158.3%
Animal Registrations	82	73	-9	10.9%
Total statutory fees and fines	136	115	-21	-15.4%

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 2018/19 \$'000	2019/20 \$'000	\$'000	%
Aged and health services	193	199	6	3.1%
Leisure centre and recreation	39	30	-9	-23.1%
Garbage/Recycling	94	102	8	8.5%
Caravan Park Camp Ground	256	281	25	9.8%
Private Works	92	55	-37	-40.2%
Other Commercial fees	98	80	-18	-18.4%
Total user fees	772	747	-25	-3.2%

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 2018/19 \$'000	2019/20 \$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	3,618	6,245	2,627	72.6%
State funded grants	2,518	2,654	136	5.4%
Total grants received	6,136	8,899	2,763	45.0%
(a) Operating Grants				
<i>Recurrent - Commonwealth Government</i>				
Financial Assistance Grants	2,312	4,410	2,098	90.7%
General home care	484	453	-31	-6.4%
<i>Recurrent - State Government</i>				
Home care	112	111	-1	-0.9%
School crossing supervisors	6	6	0	0.0%
Libraries	105	108	3	2.9%
Pest & Weeds	75	75	0	0.0%
Diesel Fuel	24	24	0	0.0%
Youth Activities	26	24	-2	-7.7%
Waste	3	0	-3	-100.0%
Total recurrent operating grants	3,147	5,211	2,064	65.6%
<i>Non-recurrent - Commonwealth Government</i>				
Recreation		0		
<i>Non-recurrent - State Government</i>				
Heavy Vehicle safety	150	0	-150	-100.0%
Disaster support & relief	37	0	-37	-100.0%
Recreation	16	0	-16	-100.0%
Public Safety Infrastructure	2	0	-2	-100.0%
Family and children	66	66	0	0.00%
Total non-recurrent operating grants	271	66	-205	-75.6%
Total operating grants	3,418	5,277	1,859	54.4%
(b) Capital Grants				
<i>Recurrent - Commonwealth Government</i>				
Roads to recovery	759	1,081	322	42.4%
<i>Recurrent - State Government</i>				
	0	0	0	0.0%
Total recurrent capital grants	759	1,081	322	42.4%
<i>Non-recurrent-Commonwealth Government</i>				
Recreation	19	0	-19	-100.0%
Building better regions	0	600	600	100.0%
<i>Non-recurrent - State Government</i>				

Roads	1,480	1,541	61	3.9%
Recreation	223	0	-223	-100.0%
Buildings	218	0	-218	-100.0%
Heritage	19	0	-19	-100.0%
Regional partnership	0	400	400	100.0%
Total non-recurrent capital grants	1,959	2,541	1,663	84.9%
Total capital grants	2,718	3,622	904	33.3%
Total Grants	6,136	8,899	2,763	45.0%

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 increase in 2019/20 due in part of the Victorian Grants Commission Grant for 2019/20 anticipated to be paid in 2019/20.

Capital grants include all monies received from state and federal sources for the purposes for funding capital works projects. Capital grants are expected to increase in 2019/20 due to the rise in Roads to Recovery funding and securing funding from the fixing country roads program along with building better regions and Victorian regional partnership.

4.1.5 Contributions

	Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Change	
			\$'000	%
Monetary	22	72	50	227.3%
Non-monetary	0	0	0	0.0%
Total contributions	22	72	50	227.3%

4.1.6 Other income

	Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Change	
			\$'000	%
Interest	157	125	-32	-20.4%
Fire services levy & valuation administration	70	43	-27	-38.6%
Plant operations	841	831	-10	-1.2%
Quarry operations	351	537	186	53%
Recoupments	50	33	-17	-34%
Transfer station sales	14	11	-3	-21.4%
Other	60	69	9	15%
Total other income	1,543	1,649	106	6.7%

4.1.7 Employee costs

	Forecast	Budget	Change	
	Actual 2018/19 \$'000	2019/20 \$'000	\$'000	%
Wages and salaries	5,602	5,220	-382	-6.8%
WorkCover	158	143	-15	-9.5%
Annual, Sick and Long Service Leave	546	598	52	9.5%
Superannuation	606	642	36	5.9%
Fringe Benefits Tax	100	100	0	0.0%
Training	189	203	14	7.4%
Other	44	37	7	15.9%
Total employee costs	7,245	6,943	-302	-4.2%

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 are expected to decrease in 2019/20 due to the following factors:

- Long term employees leaving that were at the top of the banding, with replacement staff commencing at the bottom of the banding;
- Maternity leave positions.

4.1.8 Materials and services

	Forecast	Budget	Change	
	Actual 2018/19 \$'000	2019/20 \$'000	\$'000	%
Aerodrome, saleyard and commercial operations	22	20	-2	-9.1%
Building maintenance	181	159	-22	-12.2%
Community Development , tourism & youth services	229	151	-78	-34.1%
Contracts & materials	168	121	-47	-28.0%
Consultants & labour hire	150	150	0	0%
Home & Community Care	106	77	-29	-27.4%
Health Promotion	4	4	0	0%
Information Technology	375	363	-12	-3.2%
Office administration	54	27	-27	-50.0%
Parks, reserves, camp grounds & caravan parks	267	164	-103	-38.6%
Plant & fleet operations	843	932	89	-10.6%
Quarry operations	394	526	132	-33.5%
Rating & valuation	31	30	-1	-3.2%
Roads, footpaths, & drainage management	1,019	620	-399	-39.2%
Swimming pool maintenance & management	340	331	-9	-2.6%
Waste	608	578	-30	-4.9%
Other	133	84	-49	-36.8%
Total materials and services	4,924	4,337	-587	-11.9%

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 2018/19 \$'000	2019/20 \$'000	\$'000	%
Property	457	448	-9	-2.0%
Plant & equipment	861	818	-43	-5.0%
Infrastructure	3,672	3,933	261	7.1%
Total depreciation and amortisation	4,990	5,199	209	4.2%

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 2018/19 \$'000	2019/20 \$'000	\$'000	%
Councillor Allowances	179	183	4	2.2%
Advertising	71	55	-16	-22.5%
Insurance	269	282	13	4.8%
Audit Fees	71	80	9	12.7%
Waste Management Costs	260	294	34	13.1%
Utilities	452	441	11	2.4%
Postage	25	25	0	0.0%
Council Contributions	420	434	14	3.3%
Bank Charges	34	34	0	0%
Fire Services Levy	25	25	0	0%
Memberships & Subscriptions	131	168	37	28.2%
Legal Fees	60	50	-10	-16.7%
Other expenses	7	8	1	14.3%
Total other expenses	2,004	2,079	75	3.7%

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 (\$1.8 million decrease) and non-current assets (\$4m increase)

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash, and the value of investments in deposits of other highlight liquid investments with short term maturities of three months or less. Cash and cash equivalents are expected to decrease by \$1.9m in 2019/20.

Trade and other receivables are monies owed to Council by ratepayers and others. Short term debtors are expected to reduce slightly in 2019/20.

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 (\$0.03 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 reduce slightly due to more active management of entitlements.

4.2.3 Borrowings

Council do not hold any borrowings but propose to introduce a \$2m overdraft facility to cover the anticipated short term cash deficit which may arise from the timing variance between paying flood recovery works contracts and reimbursement from the federal government being received. Council do not propose any new long term 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 increase in accumulated surplus of \$2.2 million results directly from the operating profit 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 increase in cash inflows is due to the full payment of the 2019/20 Victorian Grants Commission Grant being paid in the 2019/20 financial year, along with the Building Better Regions Grant, Regional Partnership Contribution, and Fixing Country Roads program capital grant funding being secured for 2019/20.

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 2019/20 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast	Budget	Change	
	Actual 2018/19 \$'000	2019/20 \$'000	\$'000	%
Property	1,408	735	-673	-47.8%
Plant and equipment	2,239	1,977	-262	-11.7%
Infrastructure	7,112	6,514	-598	-8.4%
Total	10,759	9,226	-1,533	-14.2%

	Project Cost \$'000	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council Cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	735	45	0	690	0	0	735	0	
Plant and equipment	1,977	18	1,959	0	0	0	1,977	0	
Infrastructure	6,514	1,060	2,013	3,441	0	3,622	0	3,939	
Total	9,226	1,123	3,972	4,131	0	3,622	0	5,604	

4.5.2 Current Budget

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									
Buildings									
Dimboola Library	460	0	0	460	0	0	0	460	0
Jeparit Library	80	0	0	80	0	0	0	80	0
Rainbow Library	150	0	0	150	0	0	0	150	0
Jeparit Depot	45	45	0	0	0	0	0	45	0
TOTAL PROPERTY	735	45	0	690	0	0	0	735	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Motor Vehicles and Plant	1,912	0	1,912	0	0	0	0	1,912	0
Fixtures, Fittings and Furniture									
Energy optimisation projects	18	18	0	0	0	0	0	18	0
Computers and Telecommunications									
Servers	7	0	7	0	0	0	0	7	0
Workstations	40	0	40	0	0	0	0	40	0
TOTAL PLANT AND EQUIPMENT	1,977	18	1,959	0	0	0	0	1,977	0
INFRASTRUCTURE									
Roads									
Sealed Pavement Construction	3,388	0	27	3,361	0	2,622	0	766	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
Sealed Pavement Reseals/Final Seals	640	0	640	0	0	0	0	640	0
Sealed Pavement Shoulder Resheet	168	0	168	0	0	0	0	168	0
Unsealed Roads Resheet	572	0	572	0	0	0	0	572	0
Kerb & Channel									
Kerb & Channel	250	0	250	0	0	0	0	250	0
Footpaths									
Footpath Construction	1,070	1,060	10	0	0	1,000	0	70	0
Drainage									
Culvert Replacement	150	0	150	0	0	0	0	150	0
Parks, Open Space and Streetscapes									
Street and Park Furniture, Rainbow	16	0	16	0	0	0	0	16	0
Contributions on Grant Funded Projects	55	0	55	0	0	0	0	55	0
Jaypex Park Power Upgrade, Nhill	20	0	20	0	0	0	0	20	0
Other Infrastructure									
Swimming Hole Retaining Wall, Jeparit	80	0	0	80	0	0	0	80	0
Davis Park, Nhill	100	0	100	0	0	0	0	100	0
Mecca Facilities, Rainbow	5	0	5	0	0	0	0	5	0
TOTAL INFRASTRUCTURE	6,514	1,060	2,013	3,441	0	3,622	0	2,892	0
TOTAL CAPITAL WORKS 2019/20	9,226	1,123	3,972	4,131	0	3,622	0	5,604	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	1,653	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	2,649	0	2,149	500	0	1,080	0	1,569	0
Kerb & Channel	465	0	465	0	0	0	0	465	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	132	25	60	47	0	0	0	132	0
Drainage	130	0	130	0	0	0	0	130	0
Parks, Open Space and Streetscapes	0	0	0	0	0	0	0	0	0
Other Infrastructure	55	55	0	0	0	0	0	55	0
TOTAL INFRASTRUCTURE	3,431	80	2,804	547	0	1,080	0	2,351	0
TOTAL CAPITAL WORKS 2020/21	5,214	80	4,587	547	0	1,080	0	4,134	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	1,387	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	2,815	0	2,815	0	0	1,080	0	1,735	0
Kerb & Channel	465	0	465	0	0	0	0	465	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	0	0	0	0	0	0	0	0	0
Drainage	120	0	120	0	0	0	0	120	0
Parks, Open Space and Streetscapes	0	0	0	0	0	0	0	0	0
Other Infrastructure	60	60	0	0	0	0	0	60	0
TOTAL INFRASTRUCTURE	3,460	60	3,400	0	0	1,080	0	2,380	0
TOTAL CAPITAL WORKS 2021/22	4,977	60	4,917	0	0	1,080	0	3,897	0

Capital Works 2022/23	Project Cost \$'000	Asset expenditure types				Summary of Funding sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council Cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'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	3,040	0	2,640	400	0	1,080	0	1,960	0
Kerb & Channel	215	0	215	0	0	0	0	215	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	251	0	251	0	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	60	0	60	0	0	0	0	60	0
TOTAL INFRASTRUCTURE	3,696	0	3,296	400	0	1,080	0	2,616	0
TOTAL CAPITAL WORKS 2022/23	5,177	0	4,777	400	0	1,080	0	4,097	0

5 Financial Performance Indicators

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

Indicator	Measure	Notes	Forecast	Budget	Strategic Resource Plan			Trend
			Actual		Projections			
			2018/19	2019/20	2020/21	2021/22	2022/23	+/-
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-24.6%	-10.9%	-6.2%	-4.6%	-6.2%	+
Liquidity								
Working Capital	Current assets / current liabilities	2	180.3%	108.7%	65.9%	58.9%	31.2%	-
Unrestricted cash	Unrestricted cash / current liabilities		151.8%	78.9%	5.0%	-3.3%	-31.3%	-
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		1.40%	1.38%	1.36%	1.34%	1.31%	-
Asset renewal	Asset renewal expenditure / depreciation	4	97.7%	76.4%	91.8%	89.3%	88.8%	-

Indicator	Measure	Notes	Forecast Actual	Budget	Strategic Resource Plan Projections			Trend
			2018/19	2019/20	2020/21	2021/22	2022/23	+/-
Stability								
Rates concentration	Rate revenue / adjusted underlying revenue	5	56.3%	52.7%	48.2%	48.2%	48.1%	-
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.62%	0.63%	0.64%	0.65%	0.66%	+
Expenditure level	Total expenditure / No. of property assessments		\$3,741	\$3,622	\$3,853	\$3,859	\$3,988	+
Revenue level	Residential rate revenue / No. of residential property assessments		\$621	\$612	\$625	\$637	\$650	+
Workforce turnover	No. of permanent staff resignations & terminations / average No. of permanent staff for the financial year		15.8%	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 annual 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 2019 revaluation was undertaken based on property values at 1 January 2019.

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 2020.

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 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

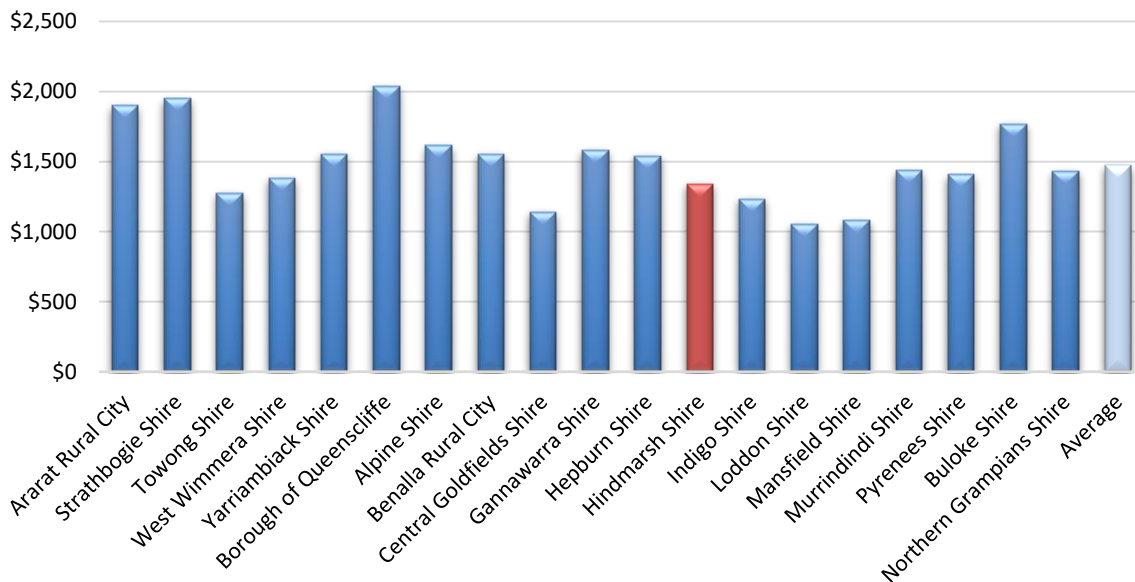
Efficiency relates to the cost of administering the rates system including the issuing of assessments, collection of rates, informing ratepayers, and enforcement and debt recovery. It also includes the maximisation of additional rates income through supplementary valuations by ensuring the timeliness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

6.3 Assessment of Current Rating Levels

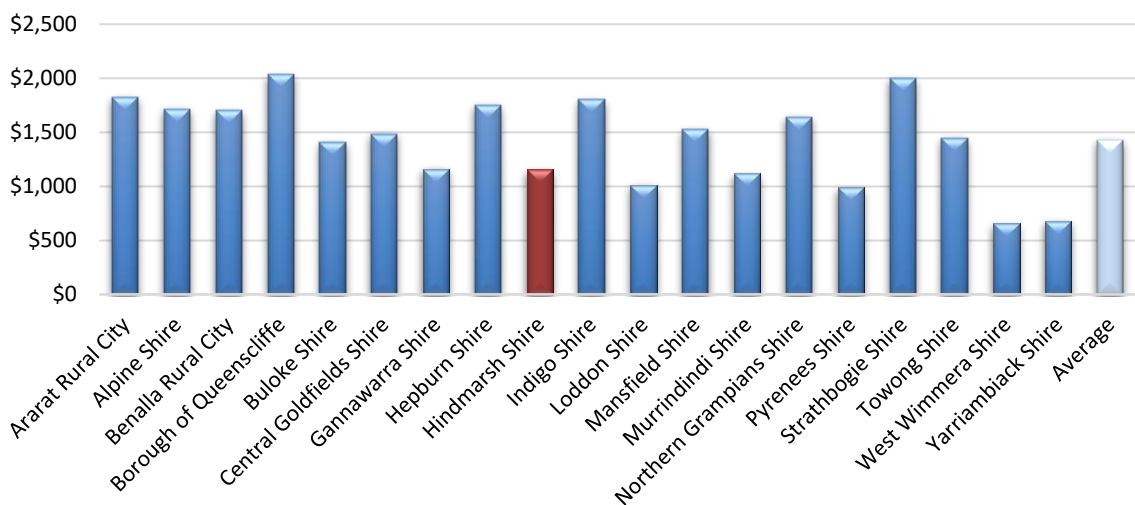
Comparing the relativity of rating levels between Councils can be a difficult exercise due to debate over the most appropriate methods to use and the inability to take into account the intricacies of rating structures in different councils. Each local government sets rates based on an assessment of the 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 2018/19 financial year.

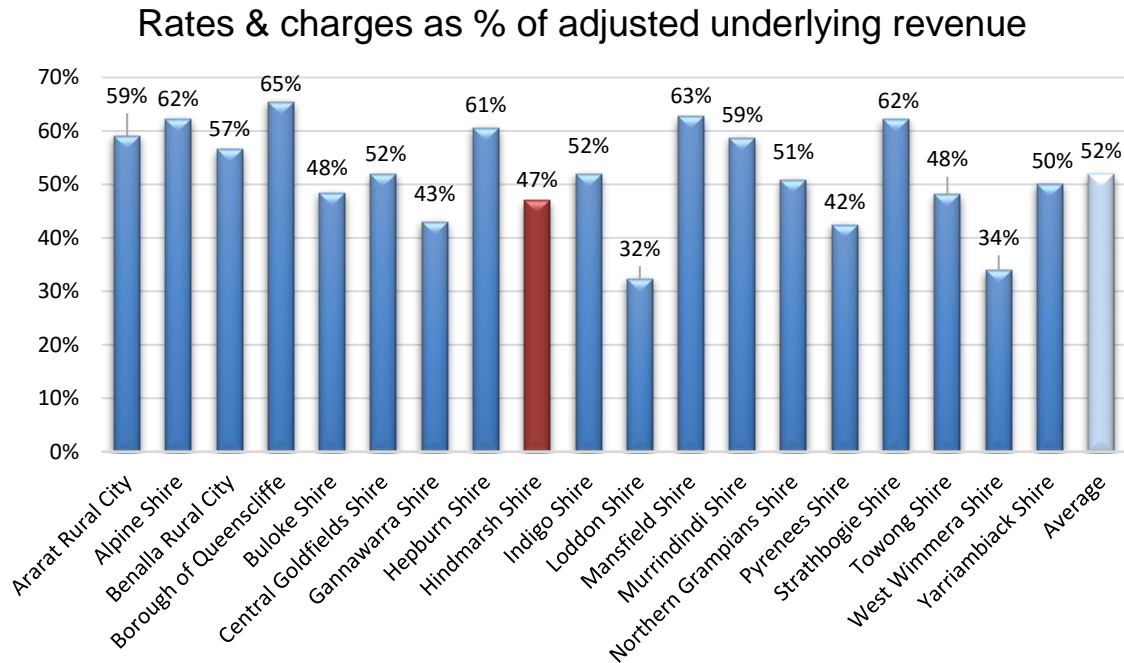
Average Rates per assessment - all



Average Rates per assessment - residential

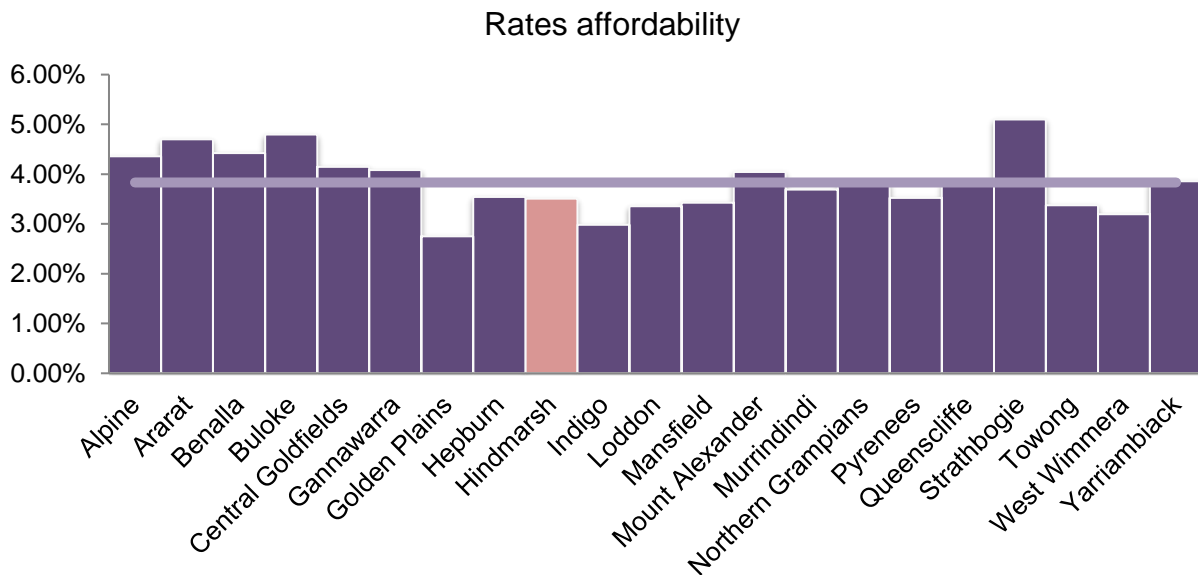


The graph below, showing that Council is at the lower end of its peer group in terms of rates as a percentage of overall revenue, is an indication of the focus Council places on raising revenue from sources other than rate payers, such as grant revenue. (Sourced from KnowYourCouncil, 2017/18 Annual Report 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 42% of revenue in 2019/2020 (43% in 2018/19). 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. 2.5%); 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 2019/20 the rates cap has been set at 2.5%. 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 2.5% 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 remain unchanged; raising total rates and charges of \$8.82 million. The kerbside waste / recycling charge increase is due to rising costs of waste management and global recycling challenges.

In 2018/19 Council 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 2019/2020, the general waste charge will remain at \$9 (2018/19 - \$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 \$4.41m and Roads to Recovery funding of \$1.081m in 2019/2020. A key priority for Council is to advocate for the continuation of these grants into the future.

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 2019/20 year including a comparison with 2018/19:

Type or class of land		Budget	Budget	Change
		2018/19	2019/20	
		cents/\$CIV	cents/\$CIV	
Residential	Cents/\$ CIV	0.53186	0.52420	-1.4%
Farm Land	Cents/\$ CIV	0.47867	0.47178	-1.4%
Business, Industrial & Commercial Land	Cents/\$ CIV	0.47867	0.47148	-1.4%
Recreational and Cultural Land	Cents/\$ CIV	0.26593	0.26210	-1.4%
Urban Vacant Land	Cents/\$ CIV	1.06372	1.04840	-1.4%
Municipal charge	\$/ property	\$199	\$200	0.5%
Kerbside waste / recycling collection charge	\$/ property	\$351	\$351	0.0%
General waste charge	\$/ property	\$9	\$9	0.0%

The following table summarises the budgeted individual (annualised) rates levied in 2019/20 and compares them to the 2018/19 rates.

Type or class of land	Budget	Budget	Change
	2018/19	2019/20	
	\$	\$	
Residential Land	1,567,712	1,552,474	-1.0%
Farm Land	4,976,555	5,152,886	3.7%
Business, Industrial & Commercial Land	254,641	247,815	-2.7%
Recreational and Cultural Land	5,752	6,324	9.9%
Urban Vacant Land	41,267	42,413	2.8%
Total amount to be raised by general rates	6,845,927	7,011,913	2.4%

The final table outlines the budgeted total rates and charges for 2019/20 and 2018/19:

Type of Charge	Budget 2018/19 \$	Budget 2019/20 \$	Change
General rates	6,845,927	7,011,913	2.4%
Municipal	742,270	746,400	0.6%
Kerbside waste / recycling collection charge	933,710	933,710	0.0%
General waste charge	33,570	33,588	0.0%
Windfarms in lieu of rates	89,500	91,737	2.5%
Total Rates and Charges Revenue	8,644,977	8,817,348	2.0%

Differential Rates

The second element affecting rates are the differential rates applied by Council.

In the 2019/20 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 consists of the following components:

Year 2018/19	Year 2019/20
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 \$199.	The municipal charge to be set at \$200.
The introduction of a new general waste charge to be set at \$9.	General waste charge to be set at \$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 2019/20 will increase by 2.1% compared to actual income received in 2018/19. 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 \$199 in 2018/19 to \$200 in 2019/20. 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 \$200 municipal charge achieves these objectives.

The budgeted municipal charge for 2019/20 is \$746,400 which is less than 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 remained unchanged. 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 2019/20 to support recurrent operating expenditure.

In 2018/19 Council introduced a general waste charge to cover waste costs not covered by the kerbside collection / recycling charge. This charge will be phased in over 3 years. For 2019/20, the general charge will remain at \$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 Local Government Act 1989 provides for concessions applicable under the State Concessions Act 1986. Eligible pensioners may apply for a rate concession on the principle place of residence funded by the State Government.

7 List of Capital Works

Capital Works Area	2019/20 Project Description	\$'000
Buildings	Dimboola Library	460
	Jeparit Library	80
	Rainbow Library	150
	Jeparit Depot	45
Kerb & Channel	Charles Street, Jeparit	235
	Design works	15
Roads	Final Seals:	
	Wimmera St, Dimboola	13
	Victoria St, Dimboola	4
	Lorquon East, Jeparit	168
	George St, Nhill	10
	Rainbow-Nhill, Rainbow	90
	Horsham Rd, Dimboola	17
	Anderson St,	17
	Reseals:	
	Antwerp Warracknabeal Rd, Antwerp	46
	Coker Dam Rd, Dimboola	73
	Farmers St, Nhill	15
	Pullut East Rd, Rainbow	61
	Rainbow Nhill Rd, Rainbow	126
	Sealed Road Construction:	
	Vegetation Assessments	25
	Designs for 20/21	50
	Antwerp Woorak Rd, Antwerp	486
	Block 40 Rd, Broughton	145
	Netherby-Baker Rd, Netherby	155
	Elgin St, Nhill	27
	Winiam East Rd, Nhill	224
	Rainbow Nhill Rd	2,252
	Tarranyurk West Road	24
	Shoulder Resheet	
	Block 40 Rd, Broughton	104
	Kurnbrunin Rd, Rainbow	64
Unsealed Road Construction:		
Geodetic Road, Tarranyurk	117	
Boundary Road, Broughton	80	

Capital Works Area	2019/20 Project Description	
	Greig Rd, Antwerp	122
	McKenzie Rd, Antwerp	32
	Bothe Road, Dimboola	26
	Pigick – Pella Road, Rainbow	37
	Pietsch Road	52
	Indoor Salaries	106
Major Culverts		
	Broughton - Yanac Road, Yanac	62
	High priority repairs (2018 audit)	70
	Indoor Salaries	18
Footpaths		
	Wimmera River Discovery Trail	1,000
	Broadway Street, Jeparit	44
	Indoor Salaries	26
Information Technology		
	Replacement Computers & Workstations	40
	Replacement Server & Ports	7
Plant & Equipment		
	Fleet Replacement	332
	Plant Replacement	1,580
Community Development		
	Street and Park Furniture, Rainbow	16
	Council Contribution to Grant Funded Projects	55
	Jaypex Park power upgrade, Nhill	20
Other		
	Jeparit Swimming Hole Retaining Wall, Jeparit	80
	Davis Park, Nhill	100
	Mecca Facilities	5
Fixtures & Fittings		
	Energy Optimisation Project	18

Capital Works Area	2020/21 Project Description	\$'000
Buildings	Building renewal works	100
Kerb & Channel	Design works Anderson St, Domboola	15 450
Roads	Final Seals & Reseals:	
	Western Beach Road, Rainbow	26
	Rainbow Nhill Road, Rainbow	200
	Livingston Street, Jeparit	17
	Depta Road, Lorquon	36
	Swinbourne Avenue, Rainbow	15
	Final seals 19/20 projects	71
	Sealed Road Construction:	
	Lorquon East Road, Jeparit	174
	Safety upgrades – rural roads	73
	Wimmera Street	158
	Kiata North Road, Kiata	161
	Pigick Bus Route	306
	Ryan Lane, Nhill	119
	Design works	50
	Vegetation Assessments	25
	Antwerp Woorak Rd	500
	Shoulder Resheet	
	Pullut East Road, Rainbow	110
	Nhill – Diapur Road, Nhill	50
	Woorak – Ni Ni – Lorquon Road, Glenlee	74
	Unsealed Road Construction	
	Croots Road, Broughton	63
	Wheatlands Road, Rainbow	78
	Miatke Road, Rainbow	88
	Lavertys Road, Nhill	66
	Pietsch Road, Dimboola	49
	Indoor Salaries	140
Major Culverts	Remove old structures, Taranyurk West, Antwerp-Worrak Roads	100
	Medium priority repairs (2018 audit)	30

Capital Works Area	2020/21 Project Description	
Footpaths	Pine Street, Nhill	25
	Nhill Crossovers	22
	Wimmera Street, Dimboola	25
	Lloyd Street, Dimboola	60
Information Technology	Replacement Computers & Workstations	30
Plant & Equipment	Plant and Fleet Replacement	1,653
Community Development	Council contribution to grant funded projects	55

Capital Works Area	2021/22 Project Description	\$'000
Buildings	Building renewal works	100
Kerb & Channel	Scott Street, Jeparit	120
	Lochiel Street, Dimboola	200
	Hindmarsh Street, Dimboola	130
	Designs for next year	15
Roads	Final Seals & Reseals:	
	Lorquon Palms Road, Lorquon	40
	Ebenezer Mission Road, Antwerp	75
	Antwerp – Warracknabeal Road, Antwerp	40
	Katyil – Wail Road, Dimboola	50
	Netherby Baker Road, Netherby	30
	Rainbow – Nhill Road, Rainbow	80
	Dimboola – Minyip Road, Dimboola	60
	Jeparit East Road, Jeparit	60
	Depta Road, Jeparit	80
	Hindmarsh Street, Dimboola	16
	School Street, Netherby	8
	Final Seals from previous year	100
	Sealed Road Construction:	
	Design works	50
	Kiata South Road, Nhill	150
	Woorak – Ni Ni – Lorquon Road, Glenlee	400
	Glenlee Lorquon Road, Glenlee	300
	Lorquon Station Road, Lorquon	350
	Designs for next year	50
	Vegetation Assessments	25
	Shoulder Resheet	
	Lorquon – Netherby Road, Netherby	40
	Dimboola-Minyip Road	70
	Diapur – Yanac Road, Nhill	85
	Unsealed Road Construction	
	Lorquon Cemetery Road, Lorquon	40
	Katyil-Wail Road	80
	Woorak Cemetery Road, Woorak	20
	Arkona – Katyil Road, Dimboola	30
	Geodetic Road, Dimboola	80
	Heinrich Road, Rainbow	40
	Propodollah Road, Nhill	20
	Yanac South Road, Broughton	60

Capital Works Area	2021/22 Project Description	
	Antwerp – Katyil Road, Dimboola	35
	Five Chain Road, Dimboola	130
	Indoor Salaries	121
Major Culverts		
	Seal Floodway inverts, various locations	70
	Yanac – Netherby Culvert, Yanac	50
Footpaths		0
Information Technology	Replacement Computers & Workstations	30
Plant & Equipment	Plant and Fleet Replacement	1,387
Community Development	Council contribution to grant funded projects	60

Capital Works Area	2022/23 Project Description	\$'000
Buildings	Building renewal works	100
Kerb & Channel	Wimmera Street, Dimboola Renewal works	100 100
	Design works	15
Roads	Final Seals & Reseals:	
	Antwerp – Warracknabeal Road, Antwerp	80
	Block 40 Road, Broughton	100
	Coker Dam Road, Gerang Gerung	110
	Ellam – Willenabrina Road, Jeparit	100
	Broughton – Kaniva Road, Broughton	90
	Mt Elgin Road, Nhill	60
	Nhill – Diapur Road, Nhill	65
	Lorquon Road, Lorquon	65
	Pullut West Road, Rainbow	60
	Rainbow – Nhill Road, Rainbow	70
	Final Seals from previous year	100
	Sealed Road Construction:	
	Antwerp – Warracknabeal Road, Antwerp	400
	Mt Elgin Road, Nhill	400
	Upper Regions Street, Dimboola	100
	Designs for next year	50
	Vegetation Assessments	25
	Shoulder Resheet	
	Propodollah Road, Nhill	30
	Broughton Road, Yanac	60
	Kurnbrunin Road, Rainbow	70
	Albacutya Road, Rainbow	75
	Unsealed Road Construction	
	H Binns Road, Nhill	130
	Warner Road, Dimboola	55
	J Bones Road, Nhill	205
	Nossacks Road, Nhill	55
	River Road, Dimboola	90
	Sandsmere Road, Nhill	50
	Solly Road, Rainbow	50
	Tarranyurk East Road, Tarranyurk	80
	Hazeldene Road, Rainbow	30

Capital Works Area	2022/23 Project Description	
	Indoor Salaries	185
Major Culverts		
	Nhill-Diapur Road, Diapur	50
	Winifred Street, Rainbow	80
Footpaths		
	Construct Footpath Infills	12
	Wimmera Street East, Dimboola	100
	Roy Street, Jeparit	30
	Taverner Street, Rainbow	30
	Anderson Street, Dimboola	40
	Indoor Salaries	39
Information Technology	Replacement Computers & Workstations	30
Plant & Equipment	Plant and Fleet Replacement	1,351
Community Development	Council contribution to grant funded projects	60

Fees & Charges

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 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	\$299.00	\$305.00
	ANIMAL CAGE				
2	Hire of Cat trap	Council	Taxable	\$24.00/ \$51.00	\$25.00/ \$52.00
3	Hire of Cat trap – Pensioner Discount	Council	Taxable	\$14.00/ \$30.00	\$15.00/ \$31.00
	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	\$317.00	\$322.00
5	Identification marker not worn outside of premises	statutory fee	Non Taxable	\$79.00	\$81.00
6	Unregistered dog or cat wearing council identification marker	statutory fee	Non Taxable	\$79.00	\$81.00
7	Person removing, altering or defacing identification marker	statutory fee	Non Taxable	\$79.00	\$81.00
8	Dog or cat on private property after notice served	statutory fee	Non Taxable	\$79.00	\$81.00
9	Dog at large or not securely confined – during the day	statutory fee	Non Taxable	\$238.00	\$242.00
10	Dog at large or not securely confined – during the night	statutory fee	Non Taxable	\$317.00	\$322.00
11	Cat at large or not securely confined in restrictive district	statutory fee	Non Taxable	\$79.00	\$81.00
12	Dog or cat in prohibited place	statutory fee	Non Taxable	\$159.00	\$161.00
13	Greyhound not muzzled or not controlled by chain, cord or leash	statutory fee	Non Taxable	\$238.00	\$242.00
14	Not complying with notice to abate nuisance	statutory fee	Non Taxable	\$238.00	\$242.00

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
ANIMAL IMPOUND FEES					
Impound Fees – Dog					
15	Pound release fee	Council	Taxable	\$102.00	\$105.00
16	Daily pound keeping fee (Monday to Friday)	Council	Taxable	\$41.00	\$45.00
17	Daily pound keeping fee (Saturday and Sunday)	Council	Taxable	\$61.00	\$65.00
18	Pound release fee – Repeat offenders	Council	Taxable	\$204.00	\$210.00
Impound Fees – Cat					
19	Pound release fee	Council	Taxable	\$102.00	\$105.00
20	Daily pound keeping fee (Monday to Friday)	Council	Taxable	\$41.00	\$45.00
21	Daily pound keeping fee (Saturday and Sunday)	Council	Taxable	\$61.00	\$65.00
22	Pound release fee – Repeat offenders	Council	Taxable	\$204.00	\$210.00
Livestock					
23	Livestock	Council	Taxable	\$30.00	\$35.00
ANIMAL REGISTRATIONS					
Note: Prices are for one cat or dog and include the government levy					
24	Dangerous / Restricted Breed	Council	Non Taxable	\$576.00	\$588.00
25	Standard registration	Council	Non Taxable	\$140.00	\$143.00
26	Desexed and microchipped – Cat	Council	Non Taxable	\$34.00	\$35.00
27	Desexed and microchipped - Dog	Council	Non Taxable	\$42.00	\$43.00
28	Desexed registration – Cat	Council	Non Taxable	\$38.00	\$39.00
29	Desexed registration – Dog	Council	Non Taxable	\$47.00	\$48.00
30	Working Dogs	Council	Non Taxable	\$47.00	\$48.00
31	Animals over 10 years old – Cat	Council	Non Taxable	\$38.00	\$39.00

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
32	Animals over 10 years old - Dog	Council	Non Taxable	\$47.00	\$48.00
33	Animals registered with VCA or FCC – Cat	Council	Non Taxable	\$38.00	\$39.00
34	Animals registered with VCA or FCC – Dog	Council	Non Taxable	\$47.00	\$48.00
35	Animal permanently identified (microchipped) – Cat	Council	Non Taxable	\$98.00	\$100.00
36	Animal permanently identified (microchipped) – Dog	Council	Non Taxable	\$122.00	\$125.00
37	Breeding Animal on registered premises – Cat	Council	Non Taxable	\$38.00	\$39.00
38	Breeding Animal on registered premises – Dog	Council	Non Taxable	\$47.00	\$48.00
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	As per adopted regulatory fee
Dwelling – Extension / Alteration / Restump					
42	Up to \$5,000	Council	Taxable	\$459.00	\$500.50
43	\$5,001 to \$10,000	Council	Taxable	\$592.00	\$715.00
44	\$10,001 to \$20,000	Council	Taxable	\$776.00	\$913.00
45	\$20,001 to \$50,000	Council	Taxable	\$963.00	\$1,122.00
46	\$50,001 to \$100,000	Council	Taxable	\$1,289.00	\$1,507.00
47	\$100,001 to \$150,000	Council	Taxable	\$1,513.00	\$1,881.00
48	\$150,001 to \$200,000	Council	Taxable	\$1,962.00	\$2,266.00
49	\$200,001 to \$250,000	Council	Taxable	\$2,432.00	\$2,689.50
50	\$250,001 to \$300,000	Council	Taxable	\$2,872.00	\$3,069.00
51	\$300,001 to \$350,000	Council	Taxable	Value / \$123.00	\$3,443.00
52	\$350,001 and above	Council	Taxable	Value / \$123.00	\$3,707.00
New Dwelling					
53	Up to \$100,000	Council	Taxable	\$1,287.00	N/A
54	\$100,001 to \$150,000	Council	Taxable	\$1,514.00	N/A

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
55	\$150,001 to \$200,000	Council	Taxable	\$1,961.00	N/A
56	\$200,001 to \$250,000	Council	Taxable	\$2,411.00	N/A
57	\$200,001 to \$340,000	Council	Taxable	N/A	\$2,266.00
58	\$250,001 to \$300,000	Council	Taxable	\$2,804.00	N/A
59	\$340,001 to \$550,000	Council	Taxable	N/A	\$2,517.90
60	\$300,001 and above	Council	Taxable	Value/123.00	N/A
61	\$550,001 and above			N/A	\$3,107.50
	Minor Works – Garage / Car Port / Shed / Patio / Veranda / Pergola / Pool / Fences / Restumping / Resiting				
62	Up to \$5,000	Council	Taxable	\$470.00	N/A
63	\$5,001 to \$12,000	Council	Taxable	\$591.00	N/A
64	\$12,001 to \$20,000	Council	Taxable	\$711.00	N/A
65	\$20,001 to \$50,000	Council	Taxable	\$819.00	N/A
66	\$50,001 to \$100,000	Council	Taxable	\$1,037.00	N/A
67	\$100,001 and above	Council	Taxable	Value/102.00	N/A
68	Swimming Pool Fence (only)	Council	Taxable	\$309.00	\$550.00
69	Swimming Pool and All Fences	Council	Taxable	N/A	\$682.00
70	Garage/Car Port/Shed/Patio/Verandah/Pergola	Council	Taxable	N/A	\$759.00
71	Restumping (must be done by a Reg Builder)	Council	Taxable	N/A	\$786.50
72	Re-erection of Dwelling (Resiting)	Council	Taxable	N/A	\$1617.00
	Demolition or Removal				
73	Demolish or remove commercial building	Council	Taxable	\$934.00	\$764.50
74	Demolish or remove domestic building	Council	Taxable	\$568.00	\$682.00
	Commercial Works				
75	Up to \$10,000	Council	Taxable	\$651.00	\$880.00
76	\$10,001 to \$50,000	Council	Taxable	\$951.00	\$1,122.00
77	\$50,001 to \$100,000	Council	Taxable	\$1,438.00	\$1,628.00
78	\$100,001 to \$150,000	Council	Taxable	\$1,886.00	\$2,189.00
79	\$150,001 to \$200,000	Council	Taxable	\$2,334.00	\$2,695.00
80	\$200,001 to \$250,000	Council	Taxable	\$2,858.00	\$3,190.00
81	\$250,001 to \$300,000	Council	Taxable	\$3,339.00	\$3,707.00
82	\$300,001 to \$500,000	Council	Taxable	\$3,865.00	\$4,268.00
83	\$500,001 to \$750,000	Council	Taxable	\$4,427.00	Value/127.273
84	\$750,001 to \$1,000,000	Council	Taxable	\$5,547.00	Value/127.273
85	\$1,000,001 and above	Council	Taxable	Value/198.00	Value/127.273

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
	Regulatory Fees per Application				
86	2018: r.45(1) – S.30 Lodgement	statutory fee	Non Taxable	\$118.90	As per adopted regulatory fee
87	2018: r.52 – r.51(1), (2) & (3) Property Information	statutory fee	Non Taxable	\$46.10	As per adopted regulatory fee
88	2018: r.36(2) – Council Report & Consent	statutory fee	Non Taxable	\$283.40	As per adopted regulatory fee
89	2018: r.36(1) – S.29A Demolition Consent	statutory fee	Non Taxable	\$83.10	As per adopted regulatory fee
90	2018: r.36(3) – r.116(4) Protection of the Public	statutory fee	Non Taxable	\$287.60	As per adopted regulatory fee
91	2018: r.36(4) – r.133(2) Stormwater/LPOD	statutory fee	Non Taxable	\$141.20	As per adopted regulatory fee
	Council Consideration and Enforcement (works without a building permit)				
92	Domestic – Minor e.g. Sheds and Fences	Council	Taxable	\$410.00 Plus Permit Fee	\$420.00 Plus Permit Fee
93	Domestic – Medium e.g. Alterations and Extensions	Council	Taxable	\$585.00 Plus Permit Fee	\$600.00 Plus Permit Fee
94	Domestic – Major e.g. New Dwelling	Council	Taxable	\$1,181.00 Plus Permit Fee	\$1,210.00 Plus Permit Fee
95	Commercial – Minor	Council	Taxable	\$585.00 Plus Permit Fee	\$600.00 Plus Permit Fee
96	Commercial – Medium	Council	Taxable	\$1,181.00 Plus Permit Fee	\$1,210.00 Plus Permit Fee
97	Commercial – Major	Council	Taxable	\$2,334.00 Plus Permit Fee	\$2,392.00 Plus Permit Fee
	Miscellaneous Fees				
98	Extension of time to building permit	Council	Taxable	\$132.00	\$231.00
99	Amended plans – Minor alterations	Council	Taxable	\$99.00	\$148.50
100	Amended plans – Major alterations	Council	Taxable	\$241.00	\$231.00
101	Request for copy of plans	Council	Taxable	\$88.00	\$90.00
102	Inspection fee for permits issued by private building surveyors	Council	Taxable	\$279.00 + \$1.33 km Outside Nhill	\$286.00 + \$1.36 km Outside Nhill
103	Additional mandatory Inspection	Council	Taxable	\$62.00	\$63.00
	Other Ancillary Fees				
104	Report and consent part 4,5 or 8	statutory fee	Non Taxable	\$262.10	As per adopted regulatory fee

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
105	Report and consent demolition 29A	statutory fee	Non Taxable	\$65.40	As per adopted regulatory fee
106	Stormwater LPD R610 (2)	statutory fee	Non Taxable	\$65.40	As per adopted regulatory fee
107	Building Approval certificate	statutory fee	Non Taxable	\$52.20	As per adopted regulatory fee
108	Land information certificate	statutory fee	Non Taxable	\$25.90	As per adopted regulatory fee
CAMPING FEES					
Peak Times					
109	Four Mile beach – Powered site daily	Council	Taxable	\$14.00	\$14.00
110	Four Mile beach – Powered site weekly	Council	Taxable	\$82.00	\$82.00
111	Four Mile beach – Unpowered site daily	Council	Taxable	\$10.00	\$10.00
112	Four Mile beach – Unpowered site weekly	Council	Taxable	\$59.00	\$59.00
Off Peak Times					
113	Four Mile beach – Powered site daily	Council	Taxable	\$11.00	\$11.00
114	Four Mile beach – Powered site weekly	Council	Taxable	\$67.00	\$67.00
115	Four Mile beach – Unpowered site daily	Council	Taxable	\$6.00	\$6.00
116	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					
117	Linen Fee – to be charged when customers want linen changed during lengthy stay in cabins	Council	Taxable	\$15.00	\$15.00
118	Powered site (2 persons)	Council	Taxable	\$20.00	\$20.00
119	Unpowered site	Council	Taxable	\$13.00	\$13.00
120	Extra person > 16 years old	Council	Taxable	\$5.00	\$5.00
121	Extra person 6 – 15 years old	Council	Taxable	\$2.50	\$2.50
122	Air conditioned van – Extra	Council	Taxable	\$2.50	\$2.50
123	Van storage	Council	Taxable	\$3.00	\$3.00
124	Rainbow – On site caravan	Council	Taxable	\$33.00	\$33.00
125	Jeparit - Cabin	Council	Taxable	\$87.00	\$87.00
Weekly Rates (less than 40 days)					
126	Powered site (2 persons)	Council	Taxable	\$102.00	\$102.00
127	Unpowered site	Council	Taxable	\$71.00	\$71.00
128	Extra person > 16 years old	Council	Taxable	\$22.00	\$22.00
129	Extra person 6 – 15 years old	Council	Taxable	\$11.00	\$11.00

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
130	Air conditioned van – Extra	Council	Taxable	\$15.00	\$15.00
131	Van storage	Council	Taxable	\$19.50	\$19.50
132	Rainbow – On site caravan	Council	Taxable	\$144.00	\$144.00
133	Jeparit - Cabin	Council	Taxable	\$520.00	\$520.00
134	Jeparit – Cabin – Trade/Contractors	Council	Taxable	\$398.00	\$398.00
	Caravan Park Fees – Dimboola				
	Daily Rates				
	Peak Times				
135	Linen Fee – to be charged when customers want linen changed during lengthy stay in cabins			\$15.00	\$15.00
136	Powered site (2 persons) Peak	Council	Taxable	\$35.00	\$35.00
137	Unpowered site Peak	Council	Taxable	\$22.00	\$22.00
138	Extra person > 16 years old	Council	Taxable	\$8.00	\$8.00
139	Extra person 6 – 15 years old	Council	Taxable	\$5.00	\$5.00
140	Ensuite site Peak	Council	Taxable	\$46.00	\$46.00
141	Cabin (Number 53 & 54) – 2 Adults	Council	Taxable	\$76.00	\$76.00
142	Cabin (2 Bedroom) – 2 Adults, 2 Children	Council	Taxable	\$143.00	\$143.00
	Off Peak Times				
143	Linen Fee – to be charged when customers want linen changed during lengthy stay in cabins			\$15.00	\$15.00
144	Powered site (2 persons)	Council	Taxable	\$27.00	\$27.00
145	Unpowered site	Council	Taxable	\$20.00	\$20.00
146	Extra person > 16 years old	Council	Taxable	\$8.00	\$8.00
147	Extra person 6 – 15 years old	Council	Taxable	\$5.00	\$5.00
148	Ensuite site	Council	Taxable	\$42.00	\$42.00
149	Cabin (Number 53 & 54) – 2 Adults	Council	Taxable	\$69.00	\$69.00
150	Cabin (2 Bedroom) – 2 Adults, 2 Children	Council	Taxable	\$133.00	\$133.00
	Weekly Rates (less than 40 days)				
	Peak Times				
151	Powered site (2 persons)	Council	Taxable	\$185.00	\$185.00
152	Unpowered site	Council	Taxable	\$155.00	\$155.00
153	Extra person > 16 years old	Council	Taxable	\$49.00	\$49.00
154	Extra person 6 – 15 years old	Council	Taxable	\$30.00	\$30.00
155	Ensuite site	Council	Taxable	\$275.00	\$275.00
156	Cabin (Number 53 & 54) – 2 Adults Peak	Council	Taxable	\$460.00	\$460.00
157	Cabin (2 Bedroom) – 2 Adults, 2 Children	Council	Taxable	\$855.00	\$855.00

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
Off Peak Times					
158	Powered site (2 persons)	Council	Taxable	\$153.00	\$153.00
159	Unpowered site	Council	Taxable	\$122.00	\$122.00
160	Extra person > 16 years old	Council	Taxable	\$49.00	\$49.00
161	Extra person 6 – 15 years old	Council	Taxable	\$30.00	\$30.00
162	Ensuite site	Council	Taxable	\$245.00	\$245.00
163	Cabin (Number 53 & 54) – 2 Adults	Council	Taxable	\$428.00	\$428.00
164	Cabin (2 Bedroom) – 2 Adults, 2 Children	Council	Taxable	\$796.00	\$796.00
Other Items					
165	Fire drum hire	Council	Taxable	\$10.00 per visit	\$10.00 per visit
166	Fire wood – 20kg bag	Council	Taxable	\$10.00 per bag	\$10.00 per bag
167	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					
168	Hire Fees (Community Group)	Council	Taxable	\$0.34 cents per kilometre	\$0.35 cents per kilometre
*Note: Fuel at cost of hirer; bus must be returned with full tank of fuel.					
169	Hire Fees (Other Hirer)			\$0.90 cents per kilometre	\$0.92 cents per kilometre
*Note: Fuel at cost of hirer; bus must be returned with full tank of fuel.					
170	Annual report*	Council	Taxable	\$0.00	\$0.00
171	Annual budget*	Council	Taxable	At cost as per photocopying charges	At cost as per photocopying charges
*Available on Council's website					
DISABLED PARKING LABELS					
172	Disabled parking labels	Council	Non Taxable	\$9.00	\$9.00
ELECTIONS					
173	Candidate deposits	statutory fee	Non Taxable	\$250.00	\$250.00
174	Failure to vote fines	statutory fee	Non Taxable	\$78.00	\$81.00

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
FIRE PREVENTION NOTICES					
175	Fire hazard removal	Council	Taxable	\$173.00 plus fire hazard removal costs	\$177.00 plus fire hazard removal costs
176	Failure to comply with fire prevention notice	statutory fee	Non Taxable	\$1,586.00	\$1,612.00
FREEDOM OF INFORMATION REQUESTS					
177	Freedom of information - Application fee	statutory fee	Non Taxable	\$28.40	\$29.60
178	Freedom of information – Search fee	statutory fee	Non Taxable	\$21.30 per hour	\$22.20 per hour
179	Freedom of information – Supervision charge	statutory fee	Non Taxable	\$5.30 per 15 minutes	\$5.60 per 15 minutes
180	Freedom of information – Photocopy charge (Black & White)	statutory fee	Non Taxable	\$0.20 per A4 page	\$0.20 per A4 page
GARBAGE BIN SALES					
181	Garbage bins – 120 litre	Council	Taxable	\$71.00	\$71.00
182	Garbage bins – 240 litre	Council	Taxable	\$92.00	\$92.00
183	Garbage bins – Replacement lid 120 litre	Council	Taxable	\$20.00	\$20.00
184	Garbage bins – Replacement lid 240 litre	Council	Taxable	\$20.00	\$20.00
HALL HIRE					
Jeparit Hall					
185	Bond	Council	Taxable	\$205.00	\$210.00
186	Hall Hire – Community Groups – Full day	Council	Taxable	\$158.00	\$162.00
187	Hall Hire – Community Groups – Half day	Council	Taxable	\$107.00	\$110.00
188	Hall Hire – Community Groups - Evening	Council	Taxable	\$107.00	\$110.00
189	Hall Hire – Private Functions	Council	Taxable	\$367.00	\$376.00
190	Hall Hire – Meetings (Up To 3 Hours)	Council	Taxable	\$82.00	\$84.00
191	Kitchen	Council	Taxable	\$35.00	\$36.00
192	Cool room	Council	Taxable	\$20.00	\$20.00
193	Small Meeting Room – Hourly Rate	Council	Taxable	\$15.00	\$15.00
Nhill Memorial Community Centre					
194	Bond - Hall Hire	Council	Taxable	\$205.00	\$210.00
195	Hall Hire – Community Groups – Full day	Council	Taxable	\$205.00	\$210.00
196	Hall Hire – Community Groups – Half day	Council	Taxable	\$153.00	\$157.00
197	Hall Hire – Community Groups - Evening	Council	Taxable	\$153.00	\$157.00

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
198	Hall Hire – Private Functions	Council	Taxable	\$459.00	\$470.00
199	Hall Hire – Meetings (Up To 3 Hours)	Council	Taxable	\$205.00	\$210.00
200	Hall Hire – Functions -after 1am per hour	Council	Taxable	\$51.00	\$52.00
201	Hall Hire – Set up / Pack up (daily)	Council	Taxable	\$51.00	\$52.00
202	Kitchen / Bar / Cool room Hire	Council	Taxable	\$153.00	\$157.00
203	Baby Grand Piano	Council	Taxable	\$51.00	\$52.00
204	Table Cloths - Round or Oblong	Council	Taxable	\$15.00/each	\$15.00/each
205	Cleaning	Council	Taxable	\$155.00	\$159.00
Movie Tickets					
206	Adult	Council	Taxable	\$12.00	\$12.00
207	Child/Concession	Council	Taxable	\$7.00	\$7.00
208	Family (2 Adults & 3 Children/Concession)	Council	Taxable	\$30.00	\$30.00
209	Bulk Buy – Adult (6)	Council	Taxable	N/A	\$60.00
210	Bulk Buy – Child/Concession (6)	Council	Taxable	N/A	\$30.00
211	Bulk Buy – Family (6)	Council	Taxable	N/A	\$150.00
VIP Seating					
VIP Seating includes medium popcorn and a drink.					
212	Adult	Council	Taxable	\$25.00	\$25.00
213	Child/Concession	Council	Taxable	\$20.00	\$20.00
214	Double - Adult	Council	Taxable	N/A	\$40.00
215	Double - Child	Council	Taxable	N/A	\$30.00
Special Movie Event Tickets					
216	Adult	Council	Taxable	N/A	\$10.00
217	Concession	Council	Taxable	N/A	\$5.00
HANDYMAN CHARGES					
218	Low income rate – per hour plus materials	Council	Non Taxable	\$12.80	\$13.00
219	Medium income rate – per hour plus materials	Council	Non Taxable	\$19.20	\$19.60
220	High income rate – per hour plus materials	Council	Non Taxable	\$35.00	\$35.70
HEALTH REGISTRATIONS					
221	Food premises class 1 (hospital / aged care / child care)	Council	Non Taxable	\$395.25	\$405.15
222	Food premises class 2 standard (including community groups)	Council	Non Taxable	\$291.20	\$298.50

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
223	Food premises class 3 (including community groups)	Council	Non Taxable	\$145.35	\$149.00
224	Food premises class 4	Council	Non Taxable	\$0.00	\$0.00
225	Food premises class limited operation – no more than 25 hours per week or 3 days per week (including community groups)	Council	Non Taxable	\$67.00	\$68.70
226	Temporary food permit – individual or business (max. 12 events)	Council	Non Taxable	\$12.00 per event / \$51.00 per year (max 12 events)	\$12.30 per event / \$52.30 per year (max 12 events)
227	Temporary food permit – community group (max. 12 events)	Council	Non Taxable	No charge (max 12 events)	No charge (max 12 events)
228	Transfer of food premises	Council	Non Taxable	50% of annual fee	50% of annual fee
229	Inspection by request	Council	Taxable	\$125.00	\$128.15
230	Hairdressers / Beauty	Council	Non Taxable	\$171.00	\$175.30
231	Hairdresser / Beauty – Limited operations	Council	Non Taxable	50% of annual fee	50% of annual fee
232	Transfer of registration – Hairdressers	Council	Non Taxable	\$83.10	\$85.20
233	Prescribed accommodation	Council	Non Taxable	\$213.00	\$218.35
234	Transfer of registration – Accommodation	Council	Non Taxable	50% of annual fee	50% of annual fee
	Caravan parks – Total number of sites (other than camp sites)				
235	Not exceeding 25	Statutory fee	Non Taxable	\$243.30	\$249.40
236	Exceeding 25 but not 50	Statutory fee	Non Taxable	\$483.50	\$495.60
237	Exceeding 50 but not 100	Statutory fee	Non Taxable	\$975.60	\$1,000.00
238	Transfer of registration – Caravan park	Council	Non Taxable	\$83.10	\$85.20
239	Transfer of registration – Health Premises	Council	Non Taxable	50% of annual fee	50% of annual fee
240	Late payment penalty for all registrations	Council	Non Taxable	50% of annual fee	50% of annual fee

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
AGED & DISABILITY SERVICES – GENERAL					
241	Low income rate – Single per hour	Council	Non Taxable	\$7.60	\$7.70
242	Low income rate – Couple per hour	Council	Non Taxable	\$8.30	\$8.40
243	Medium income rate – Single per hour	Council	Non Taxable	\$14.25	\$14.50
244	Medium income rate – Couple per hour	Council	Non Taxable	\$16.40	\$16.70
245	High income rate – Single per hour	Council	Non Taxable	\$18.90	\$19.30
246	High income rate – Couple per hour	Council	Non Taxable	\$22.35	\$22.80
AGED & DISABILITY SERVICES – AGENCY					
247	6am to 6pm - per hour	Council	Taxable	\$57.32	\$58.75
248	Home maintenance – per hour	Council	Taxable	\$66.61	\$68.28
249	After Hours / Weekends – per hour	Council	Taxable	\$66.61	\$68.28
250	Public Holidays – per hour	Council	Taxable	\$82.20	\$84.26
251	Travel – per kilometre	Council	Taxable	\$1.31	\$1.34
AGED & DISABILITY SERVICES – PERSONAL					
252	Low income rate – Single or Couple per hour	Council	Non Taxable	\$5.20	\$5.30
253	Medium income rate – Single or Couple per hour	Council	Non Taxable	\$8.10	\$8.30
254	High income rate – Single or Couple per hour	Council	Non Taxable	\$15.00	\$15.30
AGED & DISABILITY SERVICES – RESPITE					
255	Low income rate – Single or Couple per hour	Council	Non Taxable	\$4.30	\$4.40
256	Medium income rate – Single or Couple per hour	Council	Non Taxable	\$8.10	\$8.30
257	High income rate – Single or Couple per hour	Council	Non Taxable	\$12.80	\$13.10

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
INSURANCE					
258	Stall Holder – One off event	Council	Taxable	\$35.20	\$36.10
259	Stall Holder – Regular event	Council	Taxable	\$19.40	\$19.90
260	Hall hire	Council	Taxable	\$14.80	\$15.20
261	Performers, Buskers, Artists	Council	Taxable	\$35.20	\$36.10
262	Tutors Non Sporting (Music Teachers, Craft Teachers etc.) – Annual Coverage	Council	Taxable	\$187.20	\$191.90
LITTERING FINES					
263	Littering fines - Deposit small item of litter	statutory fee	Non Taxable	\$317.00	\$322.00
264	Littering fines - Deposit litter	statutory fee	Non Taxable	\$317.00	\$322.00
265	Littering fines - Deposit burning litter	statutory fee	Non Taxable	\$634.00	\$645.00
266	Unsecured Load fines	Council	Non Taxable	\$317.00	\$322.00
LOCAL LAW PERMIT FEES					
267	Environmental Health – Fire permits	Council	Non Taxable	\$36.00	\$37.00
268	Environmental Health – Waste containers	Council	Non Taxable	\$57.00	\$58.00
Environmental Health – Keeping of Animals					
269	Dogs - permit to exceed prescribed number of animals (where no planning permit required)	Council	Non Taxable	\$199.00 /3 years	\$205.00 /3 years
270	Cats - permit to exceed prescribed number of animals (where no planning permit required)	Council	Non Taxable	\$199.00 /3 years	\$205.00 /3 years
271	Horses and Cattle	Council	Non Taxable	\$199.00 /3 years	\$205.00 /3 years
272	Domestic Birds and Poultry	Council	Non Taxable	\$199.00 /3 years	\$205.00 /3 years
273	Pigeons	Council	Non Taxable	\$199.00 /3 years	\$205.00 /3 years
274	Rodents and Reptiles	Council	Non Taxable	\$199.00 /3 years	\$205.00 /3 years
275	Other Animals	Council	Non Taxable	\$199.00 /3 years	\$205.00 /3 years
276	Different types of Animals	Council	Non Taxable	\$199.00 /3 years	\$205.00 /3 years

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
277	Recreational Vehicles	Council	Non Taxable	\$26.00	\$27.00
278	Street traders and collectors permits	Council	Non Taxable	\$43.00	\$44.00
279	Streets and Roads – Temporary vehicle crossing	Council	Non Taxable	No Fee	No Fee
280	Streets and Roads – Heavy or Long Vehicles	Council	Non Taxable	\$82.00	\$85.00
281	Streets and Roads – Removal of Firewood	Council	Non Taxable	\$27.00	\$28.00
282	Streets and Roads – Cut and Burn on Road Reserves	Council	Non Taxable	\$36.00	\$37.00
	Protection of Council Assets (These fees are set by VicRoads on 1 July each year)				
283	Road opening permit – L1	Council	Taxable	\$612.90	\$622.80
284	Road opening permit – L2	Council	Taxable	\$334.20	\$339.60
285	Road opening permit – L3	Council	Taxable	\$132.20	\$134.40
286	Road opening permit – L4	Council	Taxable	\$85.30	\$86.70
287	Legal point of discharge	Council	Taxable	\$66.70	As per adopted regulatory fee
288	Asset Surveillance	Council	Taxable	\$66.80	As per adopted regulatory fee
	Other				
289	Abandoned motor vehicle	Council	Non Taxable	\$255.00 plus expenses, towing etc.	\$300.00 plus expenses, towing etc.
90	Signs on pavement, street furniture and/or merchandise	Council	Non Taxable	\$184.00 / 3 years	\$188.00 / 3 years
	MEALS ON WHEELS				
291	Meals on Wheels – per meal (Client Fee - Low / Medium Income)	Council	Non Taxable	\$10.55	\$10.75
292	Meals on Wheels – per meal (Client Fee – High Income)	Council	Non Taxable	\$13.85	\$14.20
293	Meals on Wheels – per meal (Agency Fee / Non HACC funded)	Council	Taxable	\$15.25	\$15.55

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
MUSEUM FEES					
Wimmera Mallee Pioneer Museum Fees					
294	Adult	Council	Taxable	\$10.00	\$10.00
295	Pensioner	Council	Taxable	\$6.00	\$6.00
296	Adult over 90	Council	Taxable	\$0.00	\$0.00
297	Children under 5	Council	Taxable	\$0.00	\$0.00
298	Children under 12	Council	Taxable	\$3.00	\$3.00
299	Family	Council	Taxable	\$20.00	\$20.00
300	Groups of 10 or more	Council	Taxable	\$5.00	\$5.00
301	School Groups	Council	Taxable	\$5.00 per student / Teachers no charge	\$5.00 per student / Teachers no charge
Yurunga Homestead Fees					
302	Adult	Council	Taxable	\$5.00	\$5.00
303	Children under 12	Council	Taxable	\$3.00	\$3.00
304	Entry & Afternoon Tea (first Sunday of the month)	Council	Taxable	\$10.00	\$10.00
PARKING FINES					
305	Heavy vehicles parked in a built up area longer than 1 hour	statutory fee	Non Taxable	\$95.00	\$97.00
306	Parked in a disabled area	statutory fee	Non Taxable	\$159.00	\$161.00
307	Stopped in a no stopping area	statutory fee	Non Taxable	\$159.00	\$161.00
308	Stopped in a children's crossing	statutory fee	Non Taxable	\$159.00	\$161.00
309	Stopped in a loading zone	statutory fee	Non Taxable	\$159.00	\$161.00
PHOTOCOPIES					
310	A4 - Black and White	Council	Taxable	\$0.55	\$0.55
311	A4 – Colour	Council	Taxable	\$1.10	\$1.10
312	A3 – Black and White	Council	Taxable	\$1.10	\$1.10
313	A3 – Colour	Council	Taxable	\$2.25	\$2.30
314	Engineering Plans	Council	Taxable	\$7.15	\$7.30
315	A2 – Black and White	Council	Taxable	\$15.90	\$16.30
316	A2 – Colour	Council	Taxable	\$21.30	\$21.80

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
317	A1 – Black and White	Council	Taxable	\$26.60	\$27.30
318	A1 – Colour	Council	Taxable	\$30.95	\$31.70
319	A0 – Black and White	Council	Taxable	\$30.20	\$31.00
320	A0 – Colour	Council	Taxable	\$36.05	\$37.00
321	B Size Surcharge	Council	Taxable	\$3.20	\$3.30
PLANNING					
322	Planning certificate fee	statutory fee	Non Taxable	\$21.30	\$21.70
323	Certificate of Compliance	statutory fee	Non Taxable	\$312.80	\$317.90
Applications for Permits (Regulation 9)					
324	Class 1 - Use Only		Non Taxable	\$1,265.60	\$1,286.10
325	Class 2 - To develop land or to use and develop land for a single dwelling per lot or to undertake development ancillary to the use of the land for a single dwelling per lot if the estimated cost of development included in the application is:				
	<\$10,000	statutory fee	Non Taxable	\$192.00	\$195.10
326	>\$10,000 - \$100,000	statutory fee	Non Taxable	\$604.40	\$614.10
327	>\$100,001 - \$500,000	statutory fee	Non Taxable	\$1,237.10	\$1,257.20
328	>\$500,001 - \$1,000,000	statutory fee	Non Taxable	\$1,336.70	\$1,358.30
329	>\$1,000,000 - \$2,000,000	statutory fee	Non Taxable	\$1,436.70	\$1,459.90
VicSmart					
VicSmart application if the estimated cost of development is:					
330	<\$10,000	statutory fee	Non Taxable	\$192.00	\$195.00
331	>\$10,000	statutory fee	Non Taxable	\$412.40	\$419.10
Permits					
332	<\$100,000	statutory fee	Non Taxable	\$1,102.10	\$1,119.90

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Inc. GST \$
333	\$100,000 - \$1,000,000	statutory fee	Non Taxable	\$1,486.00	\$1,510.00
334	\$1,000,001 - \$5,000,000	statutory fee	Non Taxable	\$3,277.70	\$3,330.70
335	\$5,000,001 - \$15,000,000	statutory fee	Non Taxable	\$8,354.30	\$8,489.40
336	\$15,000,001 - \$50,000,000	statutory fee	Non Taxable	\$24,636.20	\$25,034.60
337	>\$50,000,001	statutory fee	Non Taxable	\$55,372.70	\$56,268.30
338	Class 12 - To subdivide an existing building	statutory fee	Non Taxable	\$1,265.60	\$1,286.10
339	Class 13 - To subdivide land into two lots	statutory fee	Non Taxable	\$1,265.60	\$1,286.10
340	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	\$1,286.10
341	Class 15 - To subdivide land	statutory fee	Non Taxable	\$1,265.60 per 100 lots created	\$1,286.40 per 100 lots created
342	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	\$1,286.10
343	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	\$1,286.10
344	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	\$1,286.10
345	Class 21 – A permit otherwise not provided for in regulation	statutory fee	Non Taxable	\$1,265.60	\$1,286.10
	Amendments to permits				
346	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	\$1,265.50	\$1,286.10

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Inc. GST \$
347	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	\$1,265.50	\$1,286.10
348	Amendment to a class 2 permit	statutory fee	Non Taxable	\$192.00	\$195.10
349	Amendment to a class 3 permit	statutory fee	Non Taxable	\$604.40	\$614.10
350	Amendment to a class 4 permit	statutory fee	Non Taxable	\$1,237.10	\$1,257.20
351	Amendment to a class 5 or class 6 permit	statutory fee	Non Taxable	\$1,336.70	\$1,358.30
352	Amendment to a class 7 permit	statutory fee	Non Taxable	\$192.00	\$195.10
353	Amendment to a class 8 permit	statutory fee	Non Taxable	\$412.40	\$419.10
354	Amendment to a class 9 permit	statutory fee	Non Taxable	\$192.00	\$195.10
355	Amendment to a class 10 permit	statutory fee	Non Taxable	\$1,102.10	\$1,119.90
356	Amendment to a class 11 permit	statutory fee	Non Taxable	\$1,486.00	\$1,510.00
357	Amendment to a class 12, 13, 14 or 15 permit	statutory fee	Non Taxable	\$3,277.70	\$3,330.70
358	Amendment to a class 16 permit	statutory fee	Non Taxable	\$1,265.60	\$1,286.10
359	Amendment to a class 17 permit	statutory fee	Non Taxable	\$1,265.60	\$1,286.10
360	Amendment to a class 18 permit	statutory fee	Non Taxable	\$1,265.60	\$1,286.10
361	Amendment to a class 19 permit	statutory fee	Non Taxable	\$1,265.60 per 100 lots created	\$1,286.10 per 100 lots created
362	Amendment to a class 20 permit	statutory fee	Non Taxable	\$1,265.60	\$1,286.10
363	Amendment to a class 21 permit	statutory fee	Non Taxable	\$1,265.60	\$1,286.10

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
Planning Additional Fees – Council Advertising					
364	Advertising conducted by Council on applicant's Behalf	Council	Taxable	At Cost	At Cost
365	Newspaper advertisement	Council	Taxable	At Cost	At Cost
366	Additional notices (More than 10)	Council	Taxable	At Cost	At Cost
Withdrawal of Application					
367	After lodgement (no work undertaken)	Council	Taxable	TBC	75% of app fee refundable
368	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
369	After advertising	Council	Taxable	Refund discretionary	Refund discretionary
370	Secondary Consent	Council	Taxable	Refund discretionary	Refund discretionary
371	Extension of Time	Council	Taxable	No refund	No refund
372	Section 173 Agreements	Council	Taxable	\$201.70	\$201.70
373	Written Advice on Planning Controls	Council	Taxable	\$140.00	\$150.00
374	Copy of Permit and Endorsed Plans / Request for written planning advice	Council	Taxable	\$140 per planning permit	\$140 per planning permit
PUBLIC SPACES					
375	Minor use of facilities – Parks, Soundshells, Rotundas etc.	Council	Taxable	\$31.00 per event	\$32.00 per event
376	Major use of facilities – Parks, Soundshells, Rotundas etc.	Council	Taxable	\$156.00 per event	\$160.00 per event
RATES DECOVERY RECOVERY					
377	Rates – Debt Recovery Fees	Council	Non Taxable	Cost Recovery	Cost Recovery

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
	RECYCLING TRAILER				
378	Recycling Trailer Hire	Council	Taxable	\$10.00 per event	\$10.00 per event
	SALEYARD FEE				
379	Pigs	Council	Taxable	\$0.66 per pig / day	\$0.67 per pig / day
380	Sheep	Council	Taxable	\$0.66 per sheep / day	\$0.66 per sheep / day
381	Yard Fee per sale	Council	Taxable	\$1,279.50 per agent	\$1,305.00 per agent
	SEPTIC TANK FEES				
382	Septic Tank fees – per application	Council	Non Taxable	\$302.00	\$309.55
383	Septic Tank fees – alteration to existing system	Council	Non Taxable	\$171.00	\$175.30
	SWIMMING POOLS				
	Note: Swimming Pool fees are set by the contractor				
	WASTE DEPOT				
	Unsorted recyclables, general waste and hard plastic				
384	Car boot	Council	Taxable	\$11.00	\$11.00
385	6 x 4 trailer / ute – Level	Council	Taxable	\$27.50	\$28.00
386	6 x 4 trailer / ute – Heaped	Council	Taxable	\$51.50	\$53.00
387	Tandem trailer / Light truck – Level	Council	Taxable	\$74.50	\$76.00
388	Tandem trailer / Light truck – Heaped	Council	Taxable	\$142.00	\$144.00
389	Builders waste clean sorted – Per cubic metre	Council	Taxable	\$64.00	\$65.00
390	Builders waste dirty non-sorted – Per cubic metre	Council	Taxable	\$156.00	\$156.00
391	Concrete Non-sorted – Per tonne	Council	Taxable	\$109.00	\$111.00
392	Concrete Clean, sorted – Per tonne	Council	Taxable	\$31.50	\$32.00
393	Heavy truck loads	Council	Taxable	Not accepted	Not accepted
394	Mattresses (Double and larger)	Council	Taxable	\$44.00	\$45.00
395	Mattresses (Single)	Council	Taxable	\$22.00	\$23.00
396	Asbestos	Council	Taxable	\$1.50 / per kilogram	\$2.00 / per kilogram
	Sorted recyclables				
397	Newspapers, Cardboard, Bottles, Cans etc.	Council	Taxable	Free	Free

Ref #	Description	Nature of Fee	GST	2018-19 Fee Incl. GST \$	2019-20 Fee Incl. GST \$
	Tyres				
398	Car and Motorcycle	Council	Taxable	\$7.50	\$8.00
399	Light Commercial	Council	Taxable	\$23.00	\$23.00
400	Truck – Standard	Council	Taxable	\$36.50	\$38.00
401	Tractor	Council	Taxable	\$85.00	\$87.00
	Car Bodies				
402	Car Bodies/Scrap Steel	Council	Taxable	\$27.00	Free
	Green Waste & Timber				
403	Car boot	Council	Taxable	\$5.00	\$5.00
404	6 x 4 trailer / ute – Level	Council	Taxable	\$10.50	\$11.00
405	6 x 4 trailer / ute – Heaped	Council	Taxable	\$13.00	\$13.00
406	Tandem trailer / Light truck – Level	Council	Taxable	\$20.00	\$20.00
407	Tandem trailer / Light truck – Heaped	Council	Taxable	\$26.00	\$26.00
408	Heavy truck	Council	Taxable	\$49.00	\$50.00
	E-Waste				
409	E-Waste – TV's, washing machines, computers etc.	Council	Taxable	\$5.00 per unit	\$5.00 per unit
	Furniture				
410	Small Item – e.g. Chair	Council	Taxable	\$10.00 per unit	\$10.00 per unit
411	Large Item – e.g. Couch, bed, dressing table, wardrobe etc.	Council	Taxable	\$31.00 per unit	\$32.00 per unit
	WOOD PERMITS				
412	Council controlled land – Full rate	Council	Taxable	27.50	\$28.00
413	Council controlled land – Pensioner rate	Council	Taxable	17.00	\$17.50

Abbreviations & Glossary

Abbreviation	Description
A/c	Account Number
CIV	Capital Improved Value
CPI	Consumer Price Index
EFT	Equivalent Full Time staff numbers
GST	Goods and Services Tax
HACC	Home and Community Care
k	Thousand
km	Kilometre
m	Million

NDRF	Natural Disaster Recovery Fund
M&CH	Maternal and Child Health
WDA	Wimmera Development Association
MAV	Municipal Association of Victoria
MEMP	Municipal Emergency Management Plan
OH&S	Occupational Health and Safety
PA	Per Annum
RLCIP	Regional and Local Community Infrastructure Program
RDV	Regional Development Victoria (State Government)
SES	State Emergency Service
SRP	Strategic Resource Plan
VGC	Victoria Grants Commission
WDV	Written Down Value

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

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

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



Kerb & Channel construction



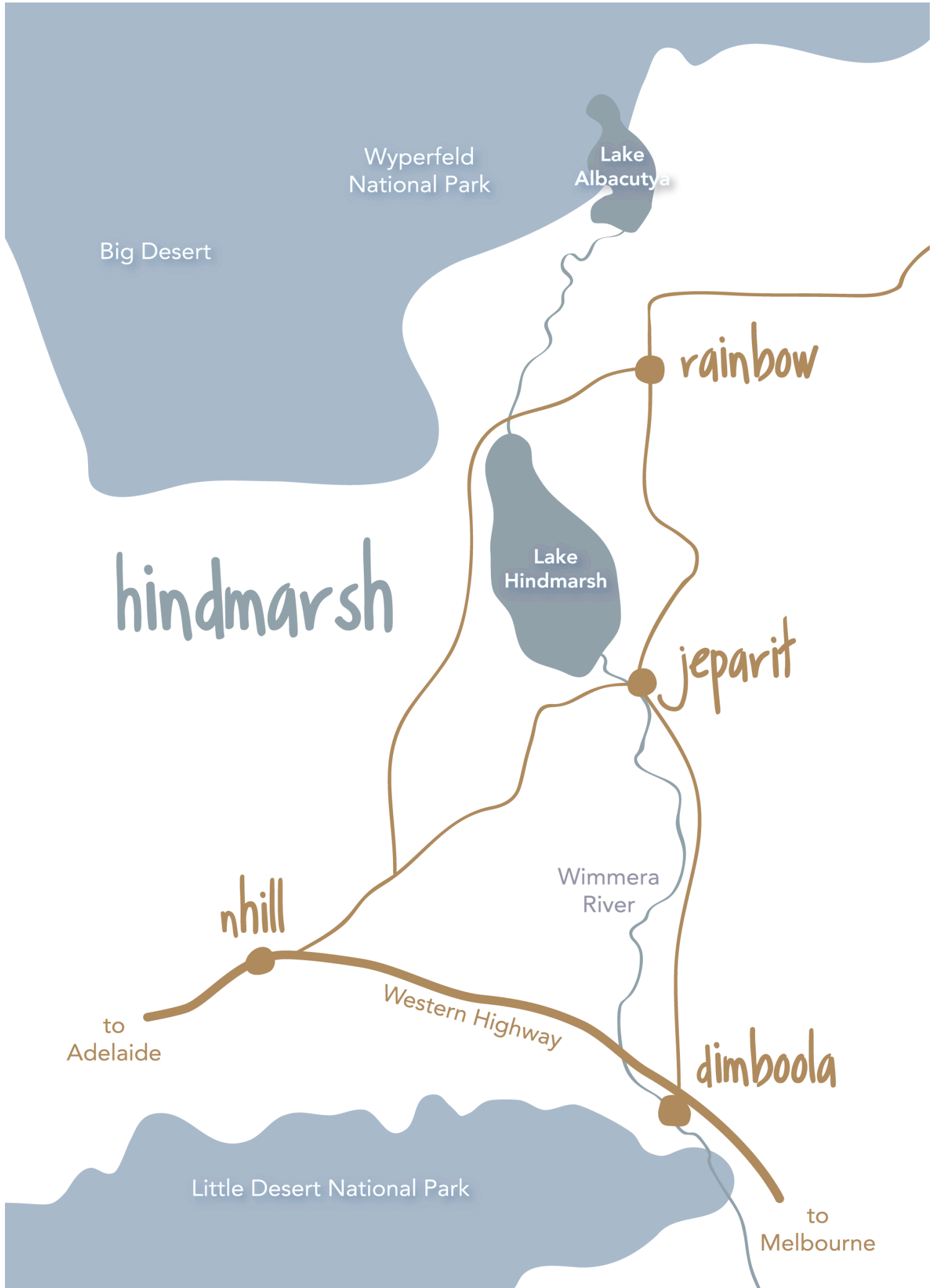
COUNCIL PLAN 2017-2021

Updated XX June 2019



Hindmarsh
Shire Council





Big Desert

Wyperfeld National Park

Lake Albacutya

rainbow

hindmarsh

Lake Hindmarsh

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
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 2019/20 has been set at 2.5% (2018/19 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	→ Completed → Completed
	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	→ Completed
	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 and Fire Access Road upgrades.	→ Emergency services relocated → Upgrades to strategic roads for safety purposes		Director Infrastructure Services	→ Ongoing → 2018/19
	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	→ Completed
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	→ Completed
	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	→ Completed
	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	→ Completed
	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	→ Completed
	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	→ Ongoing
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		All councils	Average across councils for year ended 30 June 2016					
			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.

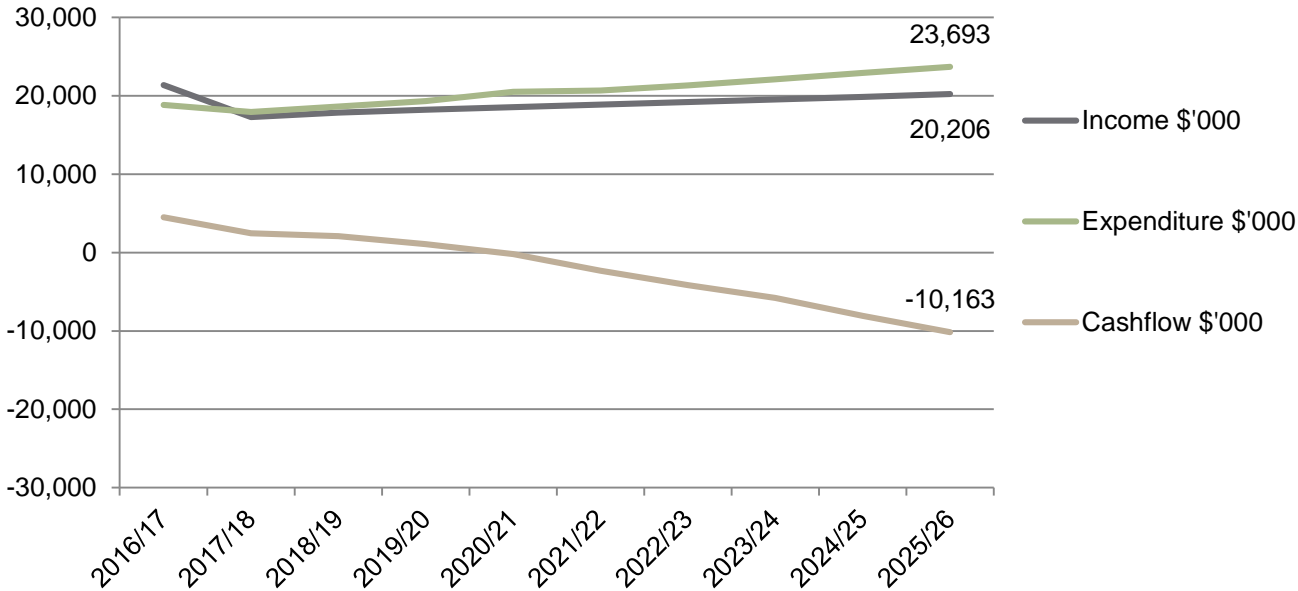
Forecast figures are based on Council’s long term service, asset and financial planning. Council’s Strategic Resource Plan projects deficits for the years 2017/18 onwards as a reflection of the introduction of rates capping combined with a reduction in state and federal government funding.

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.

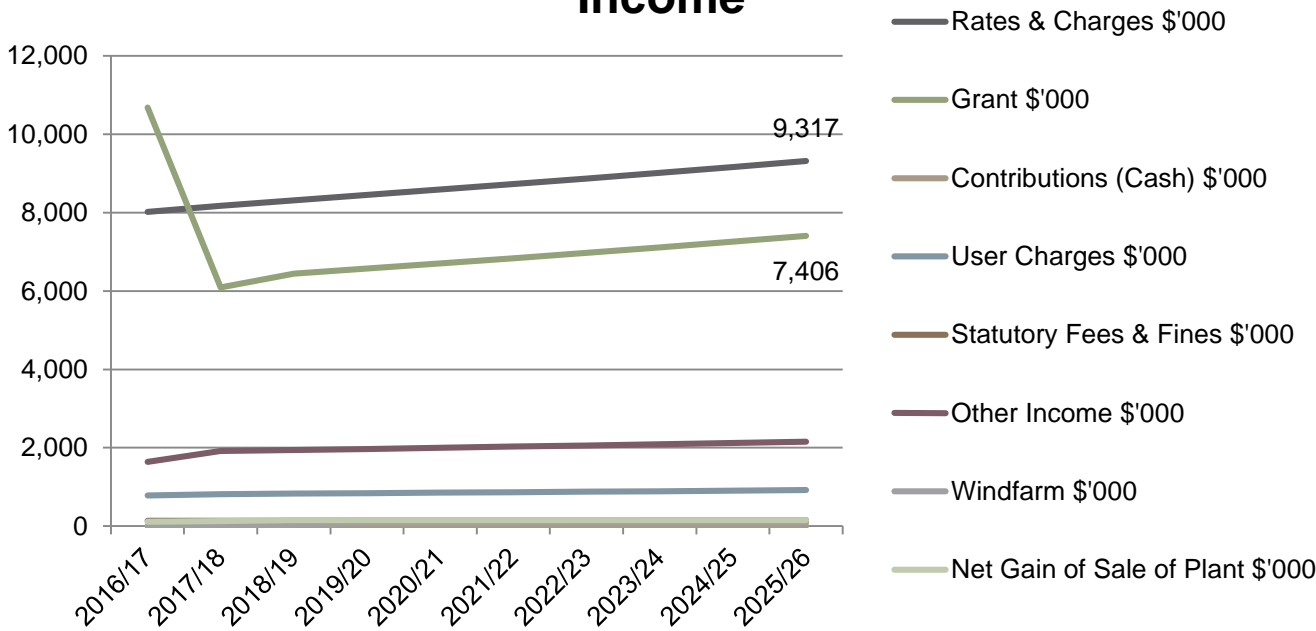
This widening gap between expenses and revenue is due partly to a reduction in government grants (the freeze of the Federal Assistance Grants indexation, loss of Country Roads and Bridges, reduction of Roads to Recovery to pre-fuel excise levels) and partly to the introduction of the State Government's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

Income / Expenditure



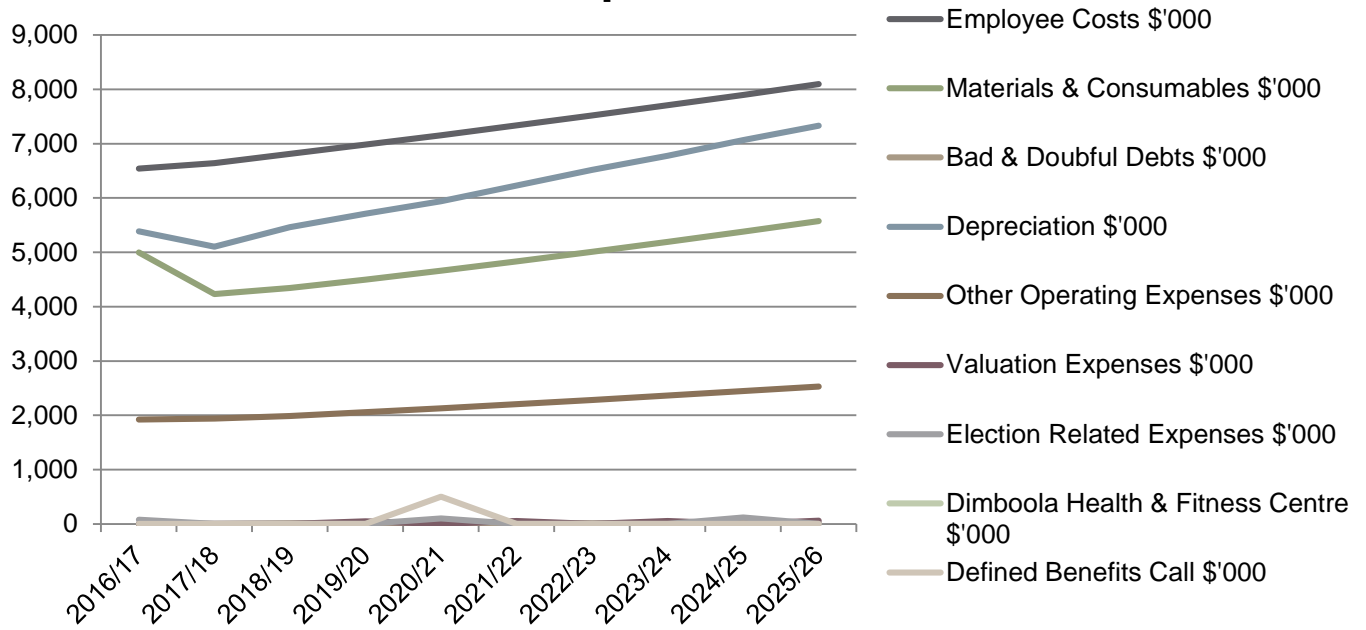
The ten year forecast shows Council's increasing dependency on rates as other revenue reduces, and the need to grow other income lines like tourism product to compensate for this reduction.

Income



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

Expenditure



Rates

Rates represent 42% 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.

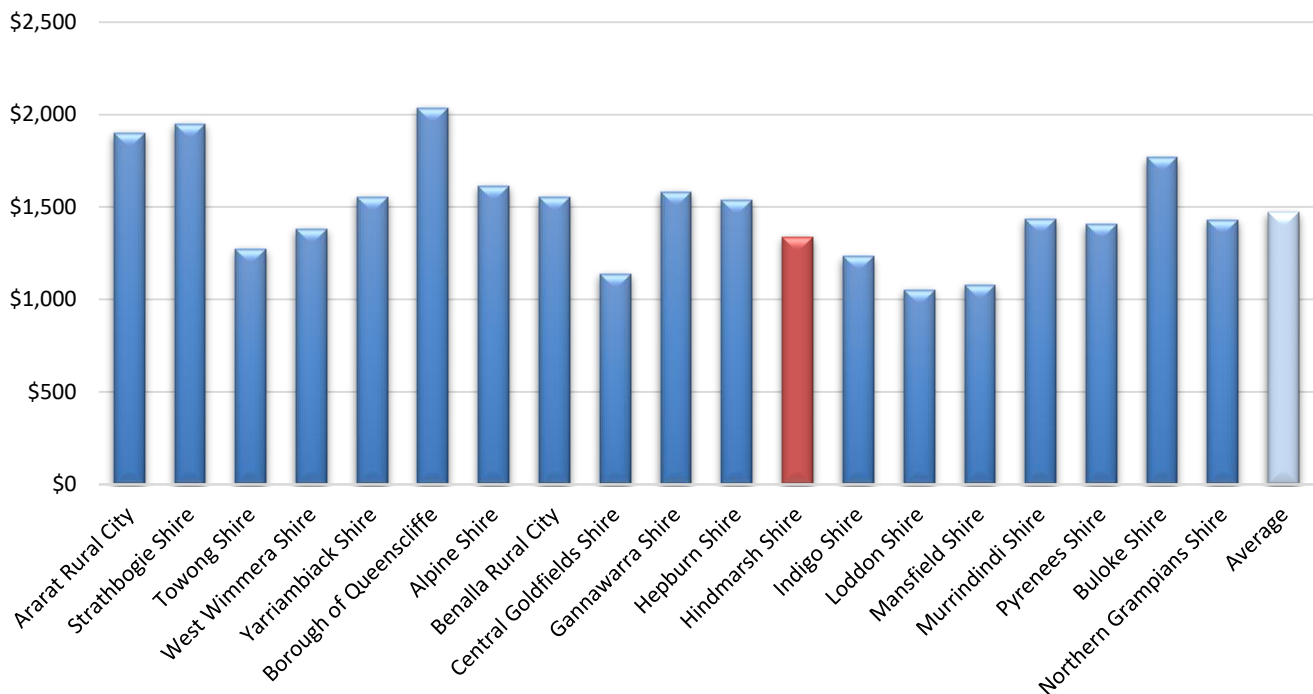
Council has used this opportunity to discuss with the community how their rates are calculated and the impacts of increases on different property types. The 2012/13 rating strategy suggested a two year implementation phase for the establishment of the current differential rates.

Assessment of current rating levels

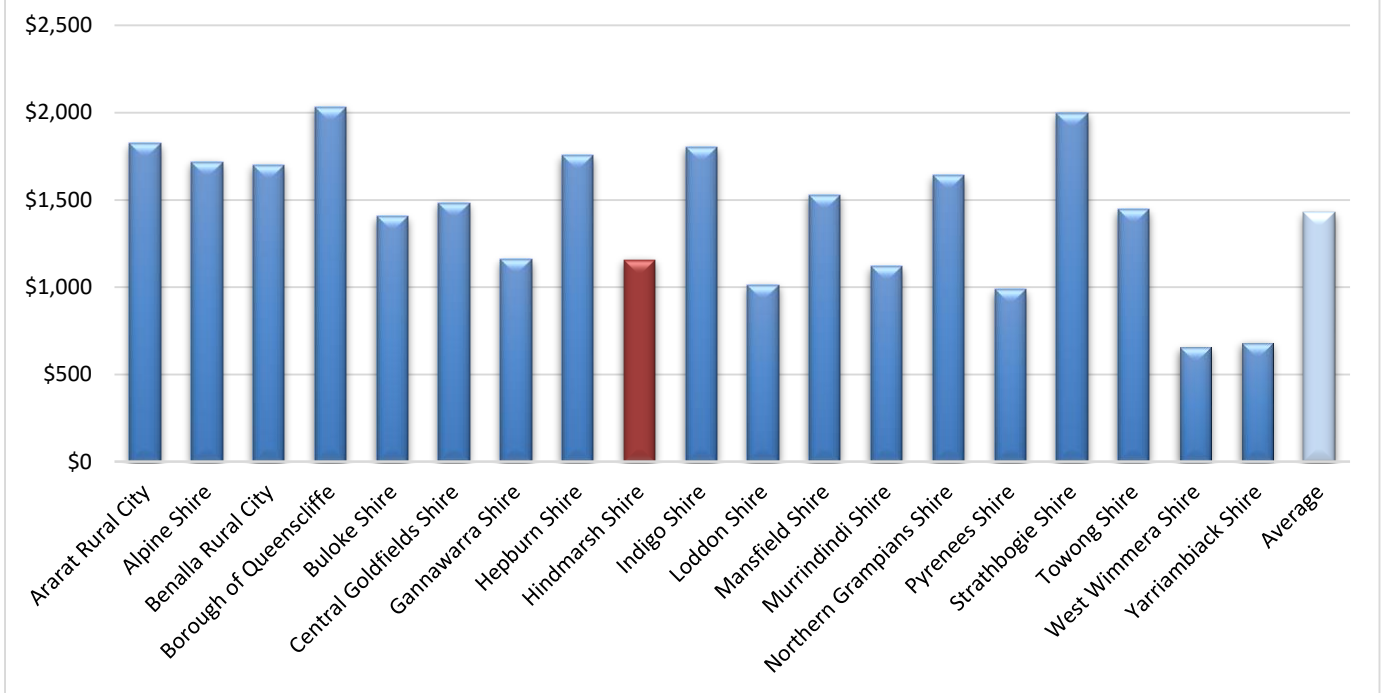
Comparing the relativity of rating levels between Councils can be a difficult exercise due to debate over the most appropriate methods to use and the inability to take into account the intricacies of rating structures in different councils. Each local government sets rates based on an assessment of the 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 2018/19 financial year.

Average Rates per assessment - all



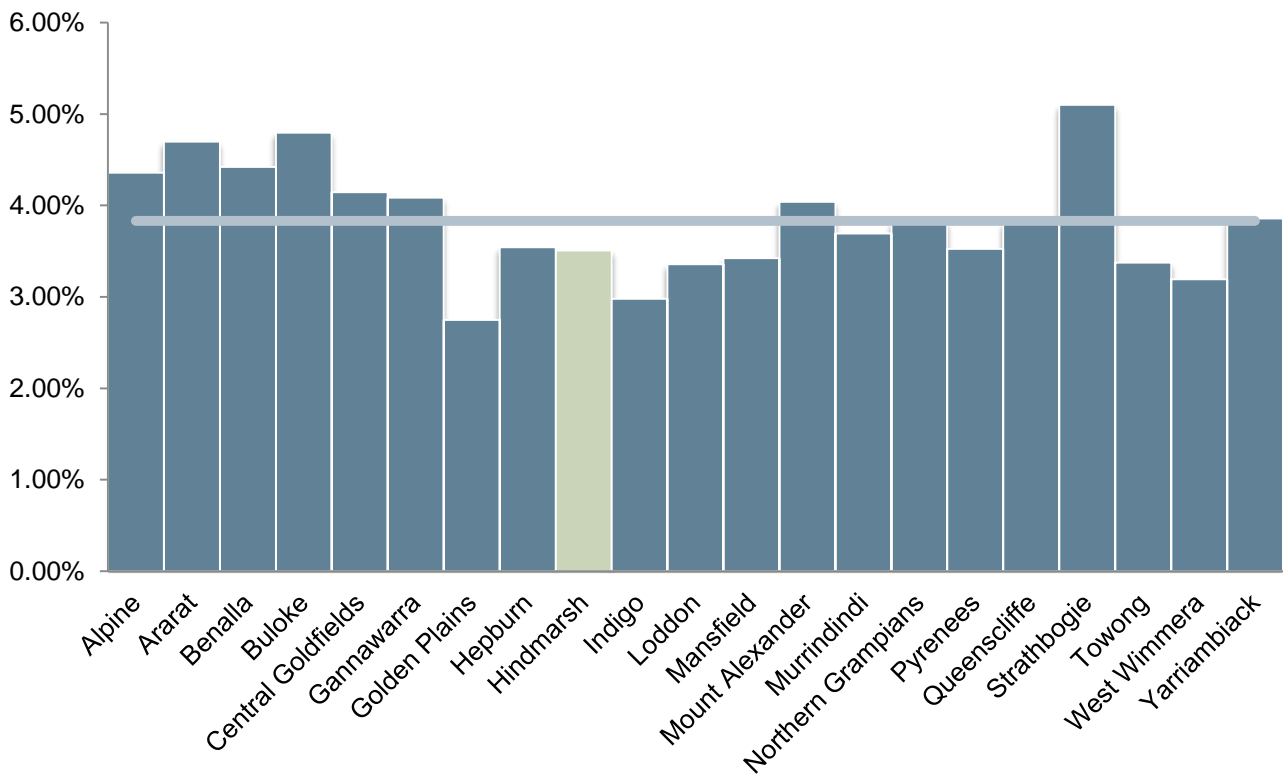
Average Rates per assessment - residential



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 but propose to introduce a \$2m overdraft facility to cover the anticipated short term cash deficit which may arise during 2019/20 from the timing variance between paying flood recovery works contracts and reimbursement from the federal government being received. Council do not propose any new long term borrowings in 2019/20.

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 2019/20 are:

Council will increase municipal rates by an additional 2.5 percent in the 2019/20 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.

The kerbside waste / recycling collection charge has remained unchanged in 2019/20. In 2018/19 Council has introduced a general waste charge to cover the waste costs not covered by the kerbside collection / recycling charge. This charge will be phased in over 3 years. For 2019/20, the general waste charge will remain at \$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 \$9.22 million in 2019/20.

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 2019/20 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 2019/20 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 2023

	Forecast	Budget	Strategic Resource Plan		
	Actual 2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	Projections 2021/22 \$'000	2022/23 \$'000
Income					
Rates and charges	8,651	8,816	8,961	9,109	9,260
Statutory fees and fines	140	115	117	118	120
User fees	845	802	814	826	839
Grants - Operating	3,268	5,277	5,421	5,555	5,692
Grants - Capital	2,868	3,622	1,581	1,581	1,581
Contributions - monetary	22	72	25	25	25
Contributions - non-monetary	0	0	0	0	0
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	299	403	150	150	150
Share of net profits/(losses) of associates and joint ventures	0	0	0	0	0
Other income	1,543	1,649	1,673	1,689	1,723
Total income	17,634	20,756	18,742	19,062	19,390
Expenses					
Employee costs	7,245	6,943	7,117	7,294	7,477
Materials and services	4,924	4,337	4,539	4,704	4,875
Bad and doubtful debts	0	0	7	7	7
Depreciation	4,990	5,199	5,279	5,477	5,676
Other expenses	2,004	2,079	2,774	2,251	2,330
Total expenses	19,163	18,558	19,716	19,733	20,365
Surplus/(deficit) for the year	(1,529)	2,198	(974)	(671)	(975)
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	(1,529)	2,198	(974)	(671)	(975)

Balance sheet

Balance Sheet

For the four years ending 30 June 2023

	Forecast	Budget	Strategic Resource Plan		
	Actual 2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Assets					
Current assets					
Cash and cash equivalents	3,875	1,990	1,099	890	426
Trade and other receivables	533	528	553	564	573
Inventories	192	192	192	192	192
Other assets	1	32	32	32	32
Total current assets	4,601	2,742	1,876	1,678	1,223
Non-current assets					
Trade and other receivables	479	479	479	479	479
Property, infrastructure, plant & equipment	162,970	166,998	166,933	166,432	165,934
Total non-current assets	163,449	167,477	167,412	166,911	166,413
Total assets	168,050	170,219	169,288	168,589	167,636
Liabilities					
Current liabilities					
Trade and other payables	597	597	640	612	634
Trust funds and deposits	182	182	182	182	182
Provisions	1,773	1,743	1,743	1,743	1,743
Total current liabilities	2,552	2,552	2,565	2,537	2,559
Non-current liabilities					
Provisions	157	157	157	157	157
Total non-current liabilities	157	157	157	157	157
Total liabilities	2,709	2,679	2,722	2,694	2,716
Net assets	165,341	167,540	166,566	165,895	164,920
Equity					
Accumulated surplus	62,689	64,888	63,914	63,243	62,268
Reserves	102,652	102,652	102,652	102,652	102,652
Total equity	165,341	167,540	166,566	165,895	164,920

Statement of changes in equity

Statement of Changes in Equity

For the four years ending 30 June 2023

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2020				
Balance at beginning of the financial year	165,341	62,689	102,652	-
Surplus/(deficit) for the year	2,198	2,198	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	167,540	64,888	102,652	-
2021				
Balance at beginning of the financial year	167,540	64,888	102,652	-
Surplus/(deficit) for the year	(974)	(974)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	166,566	63,914	102,652	-
2022				
Balance at beginning of the financial year	166,566	63,914	102,652	-
Surplus/(deficit) for the year	(671)	(671)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	165,895	63,243	102,652	-
2023				
Balance at beginning of the financial year	165,895	63,243	102,652	-
Surplus/(deficit) for the year	(975)	(975)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	164,920	62,268	102,652	-

Statement of cash flows

Statement of Cash Flows

For the four years ending 30 June 2023

	Forecast	Budget	Strategic Resource Plan		
	Actual 2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	8,671	8,832	8,853	9,006	9,154
Statutory fees and fines	156	105	117	118	120
User fees	854	802	813	826	838
Grants - operating	3,268	5,277	5,412	5,550	5,687
Grants - capital	2,868	3,622	1,578	1,580	1,580
Interest received	134	125	0	0	0
Contributions – monetary	22	72	25	25	25
Trust funds and deposits taken	0	0	0	0	0
Other receipts	1,452	1,523	1,763	1,791	1,819
Net GST refund / payment	0	0	0	0	0
Employee costs	(7,251)	(6,973)	(7,095)	(7,309)	(7,466)
Materials and services	(7,067)	(6,448)	(7,293)	(6,969)	(7,195)
Net cash provided by/(used in) operating activities	3,107	6,937	4,173	4,618	4,562
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(10,759)	(9,225)	(5,214)	(4,977)	(5,177)
Proceeds from sale of property, infrastructure, plant and equipment	299	403	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	(10,460)	(8,822)	(5,064)	(4,827)	(5,027)
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	(7,353)	(1,885)	(891)	(209)	(465)
Cash and cash equivalents at the beginning of the financial year	11,228	3,875	1,990	1,099	890
Cash and cash equivalents at the end of the financial year	3,875	1,990	1,099	890	425

Statement of capital works

Statement of Capital Works

For the four years ending 30 June 2023

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2018/19	2019/20	2020/21	2021/22	2022/23
	\$'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	1,408	735	100	100	100
Heritage buildings	0	0	0	0	0
Building improvements	0	0	0	0	0
Total buildings	1,408	735	100	100	100
Total property	1,407	735	100	100	100
Plant and equipment					
Heritage plant and equipment	0	0	0	0	0
Plant, machinery and equipment	2,192	1,959	1,683	1,417	1,381
Fixtures, fittings and furniture	47	18	0	0	0
Total plant and equipment	2,239	1,977	1,683	1,417	1,381
Infrastructure					
Roads	4,323	4,768	2,649	2,815	3,040
Bridges	1,266	0	0	0	0
Footpaths and cycle ways	494	1,070	132	0	251
Drainage	168	150	130	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	0	0	0
Other infrastructure	861	526	520	525	275
Total infrastructure	7,112	6,514	3,431	3,460	3,696
Total capital works expenditure	10,759	9,226	5,214	4,977	5,177
Represented by:					
New asset expenditure	1,724	1,123	80	60	0
Asset renewal expenditure	4,875	3,972	4,587	4,917	4,777
Asset expansion expenditure	0	0	0	0	0
Asset upgrade expenditure	4,160	4,131	547	0	400
Total capital works expenditure	10,759	9,226	5,214	4,977	5,177
Funding sources represented by:					
Grants	2,868	3,622	1,080	1,080	1,080
Council cash	7,891	5,604	4,134	3,897	4,097
Total capital works expenditure	10,759	9,226	5,214	4,977	5,177

Statement of human resources

Human Resources Statement

For the four years ending 30 June 2023

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2018/19	2019/20	2020/21	2021/22	2022/23
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs – operating	7,245	6,943	7,117	7,294	7,477
Employee costs – capital	1,244	1,134	868	885	903
Total staff expenditure	8,489	8,077	7,985	8,179	8,380
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees – operating	78	78	77	77	77
Employees - capital	16	16	12	12	12
Total staff numbers	94	94	89	89	89

Summary of planned capital works expenditure

Summary of planned capital works expenditure

For the four years ending 30 June 2023

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	735	45	0	690	0	0	0	735	0
Total Buildings	735	45	0	690	0	0	0	735	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	735	45	0	690	0	0	0	735	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	1,912	0	1,912	0	0	0	0	1,912	0
Fixtures, Fittings and Furniture	18	18	0	0	0	0	0	18	0
Computers & Technology	47	0	47	0	0	0	0	47	0
TOTAL PLANT AND EQUIPMENT	1,977	18	1,959	0	0	0	0	1,977	0
INFRASTRUCTURE									
Roads	4,768	0	1,407	3,360	0	2,622	0	1,065	0
Kerb & Channel	250	0	250	0	0	0	0	250	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	1,070	1,060	10	0	0	1,000	0	70	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	91	0	91	0	0	0	0	91	0
Other Infrastructure	185	0	105	80	0	0	0	185	0
TOTAL INFRASTRUCTURE	6,514	1,060	2,013	3,441	0	3,622	0	2,892	0
TOTAL CAPITAL WORKS EXPENDITURE 2019/20	9,226	1,123	3,972	4,131	0	3,622	0	5,604	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	1,653	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	2,649	0	2,149	500	0	1,080	0	1,569	0
Kerb & Channel	465	0	465	0	0	0	0	465	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	132	25	60	47	0	0	0	132	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	55	55	0	0	0	0	0	55	0
TOTAL INFRASTRUCTURE	3,431	80	2,804	547	0	1,080	0	2,351	0
TOTAL CAPITAL WORKS EXPENDITURE 2020/21	5,214	80	4,587	547	0	1,080	0	4,134	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	1,387	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	2,815	0	2,815	0	0	1,080	0	1,735	0
Kerb & Channel	465	0	465	0	0	0	0	465	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	0	0	0	0	0	0	0	0	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	60	60	0	0	0	0	0	60	0
TOTAL INFRASTRUCTURE	3,460	60	3,340	0	0	1,080	0	2,380	0
TOTAL CAPITAL WORKS EXPENDITURE 2021/22	4,977	60	4,917	0	0	1,080	0	3,897	0

Summary of planned capital works expenditure (continued)

2022/23	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	3,040	0	2,640	400	0	1,080	0	1,960	0
Kerb & Channel	215	0	215	0	0	0	0	215	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	251	0	251	0	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	60	0	60	0	0	0	0	60	0
TOTAL INFRASTRUCTURE	3,696	0	3,296	400	0	1,080	0	2,616	0
TOTAL CAPITAL WORKS EXPENDITURE 2022/23	5,177	0	4,777	400	0	1,080	0	4,097	0

Summary of planned human resources expenditure

For the four years ending 30 June 2023

Department	Strategic Resource Plan			
	Budget	Projections		
	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<i>Civic Governance</i>				
Permanent Full Time	474	483	493	504
Permanent Part Time	0	0	0	0
Total Civic Governance	474	483	493	504
<i>Corporate & Community Services</i>				
Permanent Full Time	1,702	1,778	1,899	1,972
Permanent Part Time	1,053	1,074	1,095	1,117
Total Corporate & Community Services	2,755	2,852	2,994	3,089
<i>Infrastructure Services</i>				
Permanent Full Time	4,408	4,202	4,238	4,320
Permanent Part Time	213	217	221	226
Total Infrastructure Services	4,621	4,419	4,459	4,546
Casuals and other expenditure	227	231	233	241
Total staff expenditure – recurrent & capital	8,077	7,985	8,179	8,380
<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>	55	50	50	50
<i>Permanent Part Time</i>	5	5	5	5
Total Infrastructure Services	60	55	55	55
Total casuals and other	4	4	4	4
Total staff numbers (FTE)	94	89	89	89

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 - Fri

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

3.00pm - 5.30pm, Wed

10.00am – 12.30pm &
1.30pm – 5.30pm,
Thurs

10.00am – 12.30pm &
1.30pm - 5.30pm, Fri

10.00am - noon, Sat

Phone: 5391 4452

Fax: 5389 1734

Senior Management Team

Chief Executive Officer

Director Corporate & Community Services

Acting Director Infrastructure Services

Mr Greg Wood

Mrs Monica Revell

Mrs Janette Fritsch

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

Yurunga Committee of Management

General Meeting Thursday, March 28, 2019, Yurunga dining room

MINUTES

Welcome and meeting opened at 7:30 pm.

Members present: Jenny Solly Chair, Peter Solly Secretary, Kaylene Fisher Treasurer, Helen Fisher, Lou Ravenhorst.

Visitors: Jeff Woodward Hindmarsh Shire, Mayor Ron Ismay

Apologies: Nil

Additional items for General Business (to be accepted at Chairperson's discretion)

- Glass Cabinets
- Light Globe in Mens' room
- New lace curtains
- Volunteer forms and registrations
- Fence pickets

Declaration by a Councillor, Officer or Committee Member of any direct or indirect interest in any item on the agenda: Nil

Minutes of the previous meeting as circulated:

Moved: Kaylene Fisher, Helen Fisher that the minutes be accepted. c/d

Business Arising:

- March 7: Shire Environmental Health Officer visited. Helen's and Jenny's kitchens were inspected
- March 15: Certificate of Registration of Food Premises received for Yurunga. Jenny's kitchen registered for sale of food at Yurunga. Helen registered for both Yurunga and craft shop. In Victoria, food handling qualifications are ongoing. The qualified person (Helen) does not have to be present.
- Requested frozen plums (3kg) were not made available. All frozen fruit was made into jam in the Nuske kitchen & placed in the craft shop.
- Jenny purchased a kettle, cake knife, food covers & insulated milk bag for catering
- Long weekend: Noted that the Yurunga Committee Facebook page has been removed by the administrator
- March 12: Peter & Jenny's Yurunga presentation to Shire volunteers in the Council Chambers in Nhill was well received
- Council's application for Federal funding for the Coach House & north verandah from the Building Better Regions Program was unsuccessful
- Council will now apply for funding from Heritage Victoria's Living Grants Program
- Bank signatories have been changed
- Thanks to Lou for touching up the painting on the fence pickets

- March 18: A tourism operator from Sydney, Richard Quilty, has booked 2 tours
- March 18: A very successful tour & lunch catering for 26ppl, Trade Travel, Mildura. Thanks Helen, Robyn, Barbara Young, Lou, Peter, Kaylene & Jenny
- March 21: Tour for 16ppl, Church of Christ, Horsham, plus 2 extras & Richard Quilty. Thanks Helen & Robyn
- Garry Salt has asked Trevor Dumesny for a quote for replacement of the window fly wire screens. \$4,000 is available from budget. Thanks Helen for looking after Trevor
- The new roster is ready for distribution with volunteer registration forms. Thanks to Helen Fisher, there are 8 new people on the roster.
- Apples were picked yesterday from the orchard.

Correspondence In (Emails)

- March 1: Jeff to Peter & Jenny re Hindmarsh Shire Council social media policy
- March 13: Simon to Peter re unsuccessful with application for funding for Coach House
- March 13: Maddison at Trade Travel to Peter re final numbers
- March 13: Maddison at Trade Travel to Peter re another booking for lunch & tour on August 5
- March 14: Garry Salt to Peter re window fly wire screens
- March 15: Hindmarsh Shire Council to Helen & Jenny re registration of food premises
- March 15: Jeff to Jenny & Peter re thanks for presentation in Nhill
- March 18, 20 & 22: Simon to Jenny re Heritage Victoria grant for Coach House
- March 22: Monica Revell to Peter re CEO Greg Wood's letter. Thanks, Section 86 handbook & Shire attendance at after hours meetings is for one hour only
- March 27: Richard Quilty to Helen re tour & morning tea April 29
- March 28: (x2) Simon to Jenny re Coach House grant application

Correspondence Out (Emails)

- March 4: Peter to all Committee members re HSC social media policy
- March 5: letter Peter to Graham Nuske re reply to letter of resignation
- March 6: Peter to Jeff re social media policy & Facebook page
- March 7: Jenny to Council & Jeff re copy of November Minutes
- March 8: Peter to Ann, Carol, Barbara & Ruth re thanks
- March 12 & 13(x2): Peter to Maddison at Trade Travel re bookings
- March 13: Peter to Simon re unsuccessful application
- March 14 & 15: Peter to Garry Salt re replacing window fly wire screens
- March 14: letter Peter to Centenary of Education Committee re request for assistance with catering
- March 18: Peter to Maddison at Trade Travel re our banking details
- March 19: Jenny to Simon re ideas for using restored Coach House
- March 22: (x2) Jenny to Simon re Heritage Victoria grant application for Coach House
- March 28: (x2) Jenny to Simon re Coach House grant application

Moved: Helen Fisher, Kaylene Fisher that the inwards correspondence be accepted and the outwards endorsed. c/d

Reports:

Financial – Bank balance at 28th Feb 2019 was \$8849.26, deposits for Feb, Peaches and Jam \$34.00, Door takings \$40.00

Moved: Kaylene Fisher, Helen Fisher that the financial report be received c/d

Hindmarsh Shire – Jeff Woodward; Destination marketing for the general region should be finalized in the next few weeks.

Lou Ravenhorst departed because of business at 7:50pm

General Business

- Application for funding from Heritage Victoria for the Coach House. Ideas for future use of the building.

Jeff Woodward will email copies of Daryl's paperwork for our reference as to what work is to be included.

The kitchen will not fit into guidelines for the current grant application.

Questions were raised regarding alternate builders.

There was discussion regarding possible future use of the Coach House.

The challenge will be to do well against other applications.

- Facebook page arrangements

Hindmarsh Shire will set up the page with one administrator.

The Committee will provide editors to be invited by the administrator.

- Helen Fisher asked Jeff Woodward why volunteer registration forms needed to be updated each year. Jeff responded that it was "best practice".
- Orientation & afternoon tea for new roster volunteers Sunday, April 28 is the suggested date. First time volunteers need to have a committee member support them on their first session.
- Ordering Thank you cards (only 7 left). Kaylene is to order these.
- Tidying the yard (paper around Coach House, plant pots beside bush house & rubbish behind toilet) Lots of work needs to be done. We will do what we can when we can.
- Planning a computerized watering system (taps around verandah, orchard, along the picket fence)

Moved Kaylene Fisher, Helen Fisher that Peter set up what is required. The risers can also be pruned. C/d

- Trimming the female carob tree overhang Helen Fisher is to talk to Chris Zadow.

- Monitoring fruit in the orchard. Don Fisher and Lou Ravenhorst are happy to be involved. Apples picked yesterday are to be sorted, good ones to be sold in the Craft Shop. Helen Fisher is to organize.
- Garden Day 2020 – we will keep thinking about this

Additional items

- Glass Cabinets. The suggestion is that we not have a cabinet under the window in the School Room.
- Light Globe in Mens' room – Peter will replace.
- New lace curtains – Helen will investigate.
- Volunteer forms and registrations. These are printed, Helen is getting them completed.
- Fence pickets. Lou has done some painting. A complete paint of the fence will be required soon.

Bookings

Tuesday, March 26, Community Action Horsham, 5ppl, 11am arrival Contact: Caitlin 0427 689 990 53 819 336 Cash on day, receipt please

Tuesday, March 26, Spirit Travel & Tours (Melbourne), 22ppl, 2.30pm arrival Contact: 94 675 022 or 0400 163 208

Anzac Day, Thursday, April 25, Spirit Travel & Tours (Melbourne), 24ppl, 2.30 arrival Contact: Tony 0413 883 441. Jenny Solly and Helen Fisher

Monday, April 29, Richard Quilty Tours (Sydney), 24ppl, morning tea to be confirmed 0418 201 677. Cost \$15.00 pp. Jenny to coordinate, Helen to organize catering. The Oasis may be a suitable inclement weather backup.

Monday, August 5, Trade Travel & Tours (Mildura), Tunstall Combined, 30ppl + 2 crew, 12.15 arrival for lunch Contact: Maddison Hosking 1800 034 439 Cost \$20.00

Monday, September 30, Trade Travel & Tours (Mildura), Geelong Central Probus, 25+ppl, 11am arrival, tour then lunch Contact: Linda Bootes Cost \$20.00

Next meeting, Thursday, April 25, 2019

Please notify the Secretary or Chairperson of any agenda items 10 days before the meeting.

Meeting Closed 9:10 pm.

Wimmera Mallee Pioneer Museum
Dimboola Road
JEPARIT Victoria 3423

Email: wmpmjeparit@hotmail.com
Facebook: www.facebook.com/WMPMJeparit

Minutes General Meeting held at the Jeparit Senior Citizens Room
Tuesday, 20 November 2018 at 8:00 pm

1. Welcome

President Peter Pumpa welcomed members and guests present.

2. Present

Mary Clark (MC), David Flavel (DF), Barbara Hunter (BH), Jim Gawith (JG), June Gawith (JGa), MaryAnne Paech (MP), Tige Mannington (TM), Trevor Chilton (TC), Jeff Woodward (JW), Cr Ron Lowe (RL), Peter Pumpa (PP) (Chairperson), Wendy Werner (WW), Yvonne Dippel (YD).

Note: the meeting is to be recorded for minute taking purposes.

3. Apologies

William Chilton

Motion: 'That the apologies be accepted '

Moved: Jim Gawith

Seconded: Tige Mannington

CARRIED ALL

4. Minutes of Previous Meeting

The last meeting, on October 16 2018, was an official meeting and the Minutes had been circulated earlier. The President asked if there were any corrections or alterations.

Motion: 'That the minutes of the October 16 2018 meeting be accepted '

Moved: Tige Mannington

Seconded: Wendy Werner

CARRIED ALL

5. Business Arising from the Minutes

Car in Merrett Shed - ongoing. Peter has not been able to make contact. Will continue to attempt contact through a third party to resolve the issue of the car being an exhibit under Museum control.

Audio

Feedback from Committee members re positioning and volume. ONGOING.

Further audio has been requested from Committee members who may have attended the district school and old school house.

Discussion continues as part of General Business.

Committee consensus regarding Peter Pumpa follow up on car issue. Peter to call Greg Roberts before next meeting.

No specific motion moved.

6. Treasurer's Report

The Treasurer presented the Financial Statement for October 2018, copy attached. Term deposit of

\$5,000 maturing 27 December 2018 to be reinvested for further three(3) months to 24 March 2019.

Motion: 'That the Finance Report be received '

Moved: Barbara Hunter

Seconded: Trevor Chilton

CARRIED ALL

7. Correspondence

7.1 Inwards

- Hindmarsh Shire Council : invitation to the Annual Statutory Meeting
- Nhill Aviation Heritage Centre : 10th Birthday party invitation.

7.2 Outwards

- Minutes to members via email and post
- Hindmarsh Shire Council : invitation to the Annual Statutory Meeting
- Nhill Aviation Heritage Centre : 10th Birthday party invitation. Cr Ron Lowe advised that this event has been postponed to Saturday 24 November 2018.

Motion: 'That the correspondence be received '

Moved: David Flavel

Seconded: MaryAnne Paech

CARRIED ALL

8. General Business

8.1 Election of Office Bearers carried over from previous official meeting.

- Position of Secretary - Wendy Werner

Nominated by: Trevor Chilton

Accepted: MaryAnne Paech

Declared Elected

- Position of Assistant Secretary - Yvonne Dippel

Nominated by: Trevor Chilton

Accepted: MaryAnne Paech

Declared Elected

8.2 2019 Rally

8.2.1 Mary Clark has been requested to advise and assist with the event organisation of the Rally to be held in June 2019 in Jeparit.

8.2.2 Mary's role as facilitator includes

- advising on/sourcing sponsorship to offset costs
- increasing attendance and gate numbers,
- programming effectively,
- advising on diverse advertising, currently on Hindmarsh Shire Council Tourist

Website

- brainstorming ideas with Committee members

8.2.3 With the 50 Years of the Museum celebrations due in 2020, Mary suggested 2019 Rally be a springboard for 2020

8.2.4 Mary will initially meet with the Rally sub Committee at the Museum on Jan 19, 2019 to collaborate on all ideas presented.

8.2.5 Tige Mannington in charge of Rally Committee meetings at the Museum.

8.2.6 Committee would like to involve the women in displays and presentations of the older crafts, both as interests for the visitors and teaching the children about the crafts.

8.2.7 Need activities to involve the younger visitors and the women.

8.2.8 Focus on setting a strategic agenda aimed at involving more volunteers to handle growing numbers Rally attendees into future years, as a five year plan.

8.3 Organisational Documentation

- . 8.3.1 Jeff Woodward circulated donation protocols and grants.
- . 8.3.2 Discussion re sourcing a camera/phone to document donations and accidents and deliveries.
- . 8.3.3 Discussion re sourcing a recorder or phone to record meeting minutes. Phone to be stored at the Museum except for meetings and minute transcribing.

ACTION Mary Clark to source preused 6Mb phone as camera and recorder - up to \$100

- . 8.3.4 Point of contact for

- receipt and documentation of donations of goods as per protocols and donation forms

ACTION Yvonne Dippel as point of contact - mobile 0427 207 194

- Facebook and email administrator -

ACTION Wendy Werner/Jeff Woodward (HSC) and Sharon. Reilly.

- Open by appointment - discussion re available members willing to open Museum to visitors by appointment out of normal hours - on call basis.

ACTION MaryAnne Paech to be contact person, send phone number to Jeff Woodward. Needs list of people willing to open up if required - on call.

ACTION Jeff Woodward to arrange change of phone number on sign.

ACTION Wendy Werner to update Facebook page and check opening hours on website. Mary Clark advised hours do not match correct opening hours or days.

- Maintenance Issues -

ACTION Peter Pumpa to be point of contact. Discussion re official register to document equipment needing maintenance. Peter indicated a specific register of maintenance required would be helpful.

8.4 Maintenance

Maintenance budget of \$39 200 pa shared between WMPM and Yurunga House on priority of urgency basis.(see budget 2018/19 line item 30211)

. 8.4.1 Gutters - Quoted \$10,500 replacement guttering for Detpa School, Chemist, Church and Tarranyurk Hall. Work and budget approved by HSC prior to 30 Jun2018. However, preferred contractor was unable to complete the work prior to 30 Jun 2018. Therefore, the amount was not used in the previous year, now comes out of current year allocation, thus reducing available maintenance funds as supplied by Council to approximately \$9100.(Half the funds)

. 8.4.2 Painting - due to 8.4.1 above, allocation of remaining funds for current year are insufficient to undertake all painting identified in this financial year. Jeff Woodward advised Committee to prioritise worst case buildings and submit request to HSC for urgent attention. Alternatively, use funds from bank deposits that are currently allocated to maintaining and setting up exhibits.

ACTION: Peter Pumpa to prioritise new quotes for painting to be progressed and sent to Jeff Woodward for action. South side of Church building needs urgent attention re building repairs as well as painting.

. 8.4.3 Point of Contact for organising tools / storage in Garage

ACTION Peter Pumpa and Dave Flavel to undertake sorting of tools and cabinets in Garage and tool shed.

- Ride on mower to be moved to Garage.

- Model T Ford to be moved out of the Merret shed to the old Carriage shed.

. 8.4.4 Point of Contact for mowing, blowing, whipper snipper petrol, oil etc

ACTION Peter Pumpa to be point of contact.

8.5 Marketing and Advertising

. 8.5.1 Jeff Woodward still finalising marketing and advertising with Yarriambiack Shire Council re displaying Museum flyers in their caravan park/s.

.8.5.2 Advertising and Marketing budget request of \$3,000 as per AGM general business - status? Jeff Woodward to advise next meeting?

8.6 Volunteers

Discussion ensued re hiring MADEC Work Hire client Zac MacMaster as a volunteer for general maintenance duties, under general supervision.

Items needing attention include

- varnishing plough on back verandah
- installing of barrier wrapped in orange tape around steam engine exhibit

Motion: 'To accept Zac MacMaster as a volunteer for general maintenance '

Moved: Trevor Chilton

Seconded: Jim Gawith

CARRIED ALL

8.7 Other Business

.8.7.1 Cr. Ron Lowe raised the issue of a complaint to him by a Museum visitor regarding consumption of alcohol by a volunteer on duty at the Museum on a Sunday. While a Committee member could verify prima facie evidence of misconduct, the Volunteer was not identified by name. Cr Lowe indicated the Committee needed to deal with the issue. Council Code of Conduct Policy specifies that alcohol is not permitted to be consumed on any Council premises, including Council controlled premises and surrounds such as the Museum. Consensus was that all volunteers should be reminded in writing of the policy relating to conduct while on duty or on Council premises, especially regarding the illegal consumption of alcohol.

Motion: 'That the Committee Chairperson send a letter to ALL volunteers reminding them of the Code of Conduct especially relating to consumption of Alcohol '

Moved: Jeff Woodward

Seconded: ???

CARRIED ALL

ACTION President Peter Pumpa to arrange for letter and Code of Conduct to be issued to all Volunteers.

.8.7.2 Trevor Chilton reported on the Wedderburn Rally.

.8.7.3 As Overseer for Mechanical Machinery, Tige Mannington reported on maintenance carried out by Jack Jenkins and himself since last meeting, namely

-- Olsen truck has been rewired and plugs replaced and driver's door handle repaired and now working

- Knick Knacks Chevy Truck - repaired the battery box and installed a 12 volt battery, ignition switch and disconnected all the old cloth covered wiring to mitigate any fire risk posed by the old and disintergrating wiring.

- Old Steam Engine - Duncan, Jack and Tige are in the process of derusting the engine in preparation for undercoat painting over the Christmas break.

- Kevin has been working on the Malvern Star/Villiers pedal bike.

- The hay press/cutting shaft with wires, needs parts.

- Tige reported that the use of the draught horses and dray as a working ride encountered insurance problems at the Castlemaine Rally.

- Merry-go-round also had insurance issues - not recommended for Rally

- Kebab man coming to the Rally

.8.7.4 MaryAnne Paech reported on successful visitors to the Museum

- Murtoa Catholic School

- Rainbow Group Cubs and Joeys on Tuesday 20th November.

- The daughter of Staffords Garage was delighted to find the exhibit donated by her family.

.8.7.5 MaryAnne Paech reported on the goods donated since the last meeting.

- The Catholic Church has closed its doors in Jeparit and the building sold. Two pedal organs are available to the museum, one ornate and one older.

- A baptismal bowl from the font

- A lady from Stawell is offering two single chenille bedspreads and matching dressing gown of

post-war vintage.

- Museum cutoff date is 1960

The Committee discussed MaryAnne's recommendation of accepting the two bedspreads and both organs.

Motion: 'That the two chenille bedspreads and two organs be accepted as donations'

Moved: MaryAnne Paech

Seconded: Jim Gawith

CARRIED ALL

- June Gawith recollected that the original organ from the Catholic Church is currently housed in the Church at the Museum and was once relined with a Gawith aunt's evening dress. As the Museum already had the original organ from the Old Catholic Church, the motion as passed above was rescinded and replaced.

Motion: 'That one chenille bedspread, the font bowl and the more ornate organ be accepted as donations'

Moved: MaryAnne Paech

Seconded: Jim Gawith

CARRIED ALL

.8.7.6 Tige Mannington raised the issue of storage of excess goods. He recommended buying a lockable and waterproof container to store goods not on display to allow the excess to be moved around to change the display. Dave Flavel strongly suggested 'an insulated container' to combat the high summer temperatures. Discussion is ongoing.

.8.7.7 June Gawith has the Wedding Dress and Groom accoutrements of late Jeparit pioneers and museum members, Doreen and Stan Altmann, dating approx 1940, in excellent condition, for donation to the museum display. Committee discussed suitable housing for the display, considering possible purchase of a glass display case and manequins.

Motion: 'That the wedding dress and shirt fronts of Doreen and Stan Altmann be accepted as donations'

Moved: June Gawith

Seconded: MaryAnne Paech

CARRIED ALL

.8.7.8 MaryAnne raised the issue of dirt on the church pews, blowing in from cracks in the wall and roof. The back door needs to be rehung/replaced so that the door is sealed against the effects of weather.

SEE 8.4.2 FOR ACTION PREVIOUSLY DISCUSSED

.8.7.9 Barbara Hunter advised that stubby holders previously ordered had been delivered. Purchased 50 of at \$5.50 ea. Recommended sell at \$8.00 per unit.

Motion: 'That the stubby holders be on sale at \$8.00 per unit'

Moved: Barbara Hunter

Seconded: MaryAnne Paech

CARRIED ALL

.8.7.10 Peter Pumpa advised that

- building keys are missing. A new padlock has been purchased for the Workshop with 6 new keys. Note that the old keys will still work as the new lock and the old lock are now a double unit.

- the Mower has only one key. Do any Committee members or Volunteers know where the other key/s is stored?

9. Meeting Closed at 10:10 pm

Next general meeting Tuesday 19th February 2019 at 7.30 pm Education Room, Jeparit

Rally Organising Committee meeting on Saturday, 19th January 2019 at 12 noon at the Museum for lunch.(TC to cook BBQ, WW bring a salad)

Wimmera Mallee Pioneer Museum

Dimboola Road,
Jeparit, Victoria 3423

Email: wmpmjeparit@hotmail.com
Facebook: www.facebook.com/WMPMJeparit

WMPM General Committee Meeting – Tuesday, February 19, 2019

1. Welcome

The President welcomed members to the Meeting.

2. Present

Chair: Peter Pumpa (PP); Jeff Woodward (JW); Cnr Ron Lowe (RL); Tige Mannington (TM); Barbara Hunter (BH); Dave Flavel (DF); Aaron McLean (AMc); Wendy Werner (WW); Yvonne Dippel (YD)

3. Apologies

Mary-Anne Paech (MP)

Motion: 'That the apologies be accepted.'

Moved: Barbara Hunter

Seconded: Dave Flavel

CARRIED

4. Minutes of Previous Meeting

The last meeting, on November 13, 2018, was an official meeting and the minutes had been circulated earlier. The President asked if there were any corrections or alterations.

Motion: That the minutes of the November 13, 2018 meeting be accepted.

Moved: Tige Mannington

Seconded: Wendy Werner

CARRIED

5. Business Arising

5.1 Model T Car in the Merrett Shed -PP talk to Greg Roberts

- *PP spoke to owner of Car; not Greg Roberts. To be moved by the owner, not committee*
- *FOLLOW UP to ensure action has been taken.*

5.2 Audio units: record stories from Detpa School children (JuGa, DF)

- *ACTION: Dave and June to record audio stories of members who attended the Detpa School*
- *Once installed, Audio will be activated by movement of people walking up to the school building*
- *ONGOING*

5.3 Rally: Mary Clarke is no longer assisting us in rally preparations due to time restraints

- *Noted - NEA*

5.4 Organisational Documentation:

MC to source camera/phone for up to \$100 (COMPLETE)

- *Phone has been sourced. Camera is good, set up with SD card. Recorder not installed – Google account not working (possible internet signal issue). Camera used for recording donations and accidents. Recorder to be used to record minutes.*

Point Of Contact for email/Facebook (WW, YD),

open by appointment- POC/phone number (MP)

- *Open by Appt: JW to change notice board (COMPLETE)*
- *JW advised info on site correct – WW queried if correct as was not on the page that she checked – duplicated on the site? JW to check out. update Facebook, Visit Hindmarsh site (WW, JW)(COMPLETE)*
- *WW: Auto Reply set up on Facebook to acknowledge enquirers re opening times*
- *Email account currently Hotmail, getting lots of spam rubbish. Request approval to change to Gmail account. Forward incoming from Hotmail to Gmail so any changes will be seamless.*
- *ACTION: Approval given to WW to create Gmail account*

5.5 Maintenance:

Set up official register to document museum equipment needing maintenance.

- *ACTION: YD to set up Register Book for minor maintenance of equipment – WW to source notebook to set up*
 - *Include column for larger maintenance issues to be noted and reported to Council*
 - *Include column for maintenance identified but no volunteer available to do the work e.g. varnishing the plough*
 - *Maintenance Issues Books – kept at Briarley House*
 - *ACTION: check Register before each meeting – include as an Agenda Item*
 - *PP doing equipment maintenance – to check and mark off as done*
 - *Re Whippersnipper – cheaper to buy new cheap model than pay for service/repairs*
- PP to prioritize new quotes for painting
- *ACTION: PP to follow up new quotes for painting – prioritise items to be done in order of urgency*

PP, DF to undertake sorting of tools and cabinets in garage and tool shed

- *Need to be sorted/cleaned up so that, new shelves/ workbenches can be put up, PP, DF, AMc and, TC*
- *Need timber for shelving – needs someone to source and bring to Jeparit from hardware shop – ONGOING*
- *Purlins in the Workshop should be part of maintenance budget –*
- *ACTION: Purlins to be supplied by Council, work done by Committee*
- *ACTION: PP, DF to work in the Garage; AMc, TC, DF to work in the Toolshed/Workshop – clear benches into new yellow cabinet so that purlins can be replaced*

Ride on mower to be moved to Garage

- *ACTION: Move mower into the Garage – ALL AGREED – TO BE CONFIRMED WHEN DONE*

5.6 JW finalise posters for Caravan Parks in Yarriambiack Shire (silo art trail)

- *Posters have been done, not up yet – FOLLOW UP*
- *Has opening times on posters, place in Nhill Information Centre*

Advertising and Marketing budget \$3000

- *Agreed by Council – to be used on Print/Radio media to advertise Rally*
- *WW, JW – place Model ads in ‘The Wimmera’ magazine*

5.7 Volunteers: Oil/varnish Plough on rear verandah Briarley House, Installation Hazard barrier around steam engine – NFA see below

- *Varnishing has not been done – ON HOLD - FOLLOW UP*
- *Matt has finished working for Committee. While volunteering, Table has been painted, chairs have been varnished, verandahs have been oiled – NFA these items*
- *NFA: Hazard Barrier has not been erected. Not considered necessary as Steam*

Engine has been moved from in front of Briarley House.

5.8 Other business:

Employee Code of Conduct (JW, WW)

- *Committee members to return signed forms to WW*

Parts for Hay Press (TM)

- *Pending – SEE Item 10 Maintenance*

Receipt of Donated items- Baptismal Bowl, Church Organ, Chenille Bedspread (MP, JuGa),

- *Chenille Bedspread with MaryAnne; PP picked up Organ, placed in the Werripool down the back – two organs the same(CHECK if both the same or different ages and designs). DF sought information on the organs but no one remembered*
- *Discuss with Mary-Anne where to place organ*
- *Floss picked up baptismal bowl*

Source suitable display cabinet for Wedding Clothing (JGa)

- *Clear display cabinet or box required – FOLLOW UP*

Storage of Excess items (TM)

- *DISCUSSION: purchase of insulated container for storage – still proposal stage – no decision made on purchase – need to source concrete or suitable wooden footings – ACTION: DF to follow up prices for purchase of either 20 ft or 40 ft long insulated container for on-site storage*

Church dust: replace/rehang rear door (?)

- *Dust coming through shrinking weather boards, replacing door will not solve problem, large gap under door – ACTION: look at door re relining or caulking – PP to check what is needed, door is rotting from the bottom, either needs to be rebuilt or repaired. WW to supply Baltic pine if Committee rebuilds the door*

Stubby holder sales (BH)

- *On display for sale in the museum, some sales have already been made.*

Mower Key (PP)

- *NFA – Keys have been found – one in Mower, one in Key Box in Briarley House*

6. Treasurer's Report

The treasurer to provide a report.

- *See attachments for details*
- *APPROVAL: Roll over term deposits same terms until June and September 2019*
- *Allow provision for purchase and delivery of container and Rally expenses*

Motion: 'That the Treasurer's Report be accepted.'

Moved: Barbara Hunter

Seconded: Dave Flavel

CARRIED

7. Correspondence

Inwards

- Sharon Reilly: Facebook/outlook page administration authority
- JW: local history grants open. Yurunga applying for video/recording equipment.
- JW: Caravan Park Posters, Section 86 Booklets, employee code of conduct, Social media policy.
- Mary Clarke rally list of docs needed and questions to answer

- Nhill Aviation Heritage Centre: Volunteer meeting invitation
- Troy Bramston/Jeff Woodward re Menzies photos for publication
- David Flavel: video for Facebook page.
- Facebook request for information: re Sylvia Sylvan: Allira Howard enquiring
- YD Minutes and financial reports from November 2018 meeting
- Dimboola Banner invoices (2)
- Response to request for information regarding Marshall Steam Engine from Gainsborough Heritage Association (Lincolnshire, UK)
- Response to request for information regarding Marshall Steam Engine. Museum of Applied Arts and Sciences
- Received booklets: “Rust never sleeps - Care and Conservation of farm machinery”
“Safe in the shed - Caring for historic farm machinery”.
- YD minutes from Rally meeting, Agenda items for February meeting
- Bryson Ingamells Pump 408 has been repaired and horse trough cleaned
- JW response to request for Laptop computer
- JW change of wording on visit Hindmarsh web site regarding opening times
- 3 new Facebook likes/follows - more
- Sharon Reilly donation of medal by Hoffman family
- Donation protocols from Jeff Woodward
- Key to the Caravan Park Notice Board – who might have the key –*WW advised key is with Bob Schultz*

Outwards

- Minutes and Agenda to members via email and post
- JW request for CP posters, Section 86 Booklet, Master Plan, Employee code of conduct, Social media policy
- Responses to Troy Bramston's request for photo and forward to JW sent schoolboy football, Menzies shop, Menzies House photos (High res digital copies)
- Post DF video to Facebook page
- Forward MC's email regarding docs and questions as requested (MP, BH, TM)
- Forward 'The lives and Loves of Mallee Men' by Sylvia Sylvan to Allira Howard
- Email to MP regarding Wedding gowns, cleaning, dust
- Forward Dimboola Banner invoice BH
- Request for information regarding Marshall Steam Engine to Gainsborough Heritage Association (Lincolnshire, UK)
- Response to request for information regarding Marshall Steam Engine. Museum of Applied Arts and Sciences
- request for laptop computer
- RL JW MC information regarding Football at Rupanyup June 8 and possible effect on volunteers for Rally
- MADEC- Wendy Mitchell regarding Zac McMaster timesheets
- Sharon Reilly, Iain Sedgeman regarding Outlook account payment
- Sharon Reilly request for administrator authority for Outlook and Facebook accounts
- Sharon Reilly request to forward outlook account
- Forward Masterplan and Interpretation Plan to MC, YD, DF
- Forward Section 86 paperwork to YD, DF
- Request to JW to publish advertisement in Wimmera Mail Times for Christmas
- Email to Garry Salt requesting electrical, stormwater, water supply maps for museum and follow up on toilet lighting and failed hotwater powerpoint
- request to JW regarding updated opening times in “Jeparit” brochure and visit Hindmarsh

- web site
- email to Outlook team re account deactivation
- JW regarding key for caravan park notice board

Motion: 'That correspondence be received.'

Moved: Tige Mannington

Seconded: Aaron McLean

CARRIED

8. Business arising from Correspondence

- NAHC (Nhill Aviation Heritage Committee) meeting report – WW attended the meeting
 - *Nhill has tourist location signage from Vic Roads; Jeparit not able to access signage due to a Vic Roads policy regulation re distance from the specified site*
- Caravan park posters –ACTION: *need one in Jeparit Caravan Park and Hindmarsh*
- Dimboola Banner invoice – *has been paid - NFA*
- HSC laptop for committee use – ACTION: *JW still following up*
- Jeparit Brochure change opening times/ new print run – *Opening times are incorrect in current issue – ACTION: JW to change for next reprint; WW to print off stick over labels; YD to stick over the current info with correct info.*
- Employee Code of Conduct-return forms *with back page signed*
- new email/Facebook accounts for WMPM – *may be insufficient internet to activate the accounts*
- has toilet lighting and 'hotwater' powerpoint been fixed – *JW not aware if fixed or not – JW to FOLLOW UP*

9. General Business

9.1 Organizational Documentation

- YD has offered to update our catalogue – *on Access software – Trevor Zanker is the current user of the system – JW has data base on spreadsheet, does not update Access – JW to advise the latest version – ACTION: WW and MP to contact TZ to access the data base*
- Donation Protocols etc (JW). This was left to this meeting at the request of Jeff.
 - *JW seeking feedback from Committee before presenting to Council for authorisation*
 - *New Donations to come to Committee meeting for acceptance*

9.2 Budget changes to allow money allocated and approved by HSC re June 30th any year to be carried over as extra to complete works already approved but delayed by contractor or environment in previous years

- *ACTION: Jeff to follow up with Salty – why was guttering money already approved not carried forward in accordance with some Council protocols?*
- *There is a process to get approved budget to be Carried Forward to the next year*
- *ACTION: maintenance approvals need to be PRIORITISED to Council and followed through at the time until finalised appropriately*

9.3 Master Plan...how much has been done from the Plan. Do one exhibit at a time?

- *Sort out Storage so that Exhibits can be moved around*
- *JW to follow up re Working Groups that were organised as result of Master Plan*

9.4 Murals depicting Life of the People-choose a family-depict their story in an art facility

- *Mural on the sides of the Merret shed telling the story of the implements within*
- *Local artists may be interested in painting a story*
- *Committee would need to give the artist a very clear brief as to what the Committee wants*
- *Request sketches from the artist*
- *ACTION: WW to follow up with known local artist, Gail Newcombe*
- 9.5 movies/videos/audio stories from the district elders
 - *ACTION: DF to follow up*
- 9.6 create a cookbook as a history of the area
 - *Original recipes with stories from the area with sketches to depict the history – an idea PENDING – revisit for 50th?*
- 9.7 explore the use of Tech College students to refurbish machinery
 - *Students do hands on work as projects*
 - *Need to be supervised – TM not enthused due to supervision issues while inexperienced volunteers are working on the machinery or other exhibits*
 - *AMc / WW to follow up with College to gauge their interest?*
- 9.8 met John Schmidt at Museum before Christmas he needs the North side cabinet in Werrap hall emptied - to put castors on.
 - *One cabinet has been done. Needs the north side cabinet emptied.*
 - *This project is ongoing, five cabinets in total to have castors put on*
 - *ACTION: PP to ring John Schmidt to confirm which cabinet is to be done next.*
- 9.9 Mary Clarke approached Bruce Donnelly from Dimboola regarding research and story boards for machinery. He is currently researching machinery in main street Dimboola
 - *Discussion re using BD as archivist?*
 - *Discussion how to implement the Master Plan*
 - *No Grant availability on the horizon vide JW*
 - *Working bee after the Rally seems a good place to start moving exhibits to fit Master Plan map e.g. 4 headers, horse carriages.*
 - *ACTION: MacKay Shed good place to start as exhibits will be moved for the Rally*
 - *Master Plan identifies “machinery breakup”, storing out of favour exhibits away from the main exhibit centres until exhibits are changed again at a later time*
 - *Beware of leaving exhibits outside in the weather; need to be properly stored to preserve the integrity of the historical exhibits*
 - *Exhibits need to be moved around periodically, with currently undisplayed items being rotated for exhibition.*
 - *ACTION: YD to follow up tying catalogue into Master Plan.*
 - *Signage for each display to be movable e.g. plough disc base with sign on top*
 - *Create story for each exhibition A3 – information should be collected with each donation e.g. who, where from, used for, who had it, who ended up with it – need good provenance – in folder system, kept in filing cabinets in museum once research is finalised*
 - *Suggestion: weld sign/story to the machine on larger exhibits*
 - *ACTION: All notations need to be followed up and enacted, to start after the Rally*

10. Maintenance

- 10.1 Stump replacement
 - *One stump needs replacing – needs to be square Cypress stump to discourage emergence of termite infestation*
- 10.2 Passage lock for Carriage Shed
 - *WW has the lock. Needs to be installed*
- 10.3 Volunteer Chair (Briarley house)
 - *Jack Jenkins to do tomorrow (20/02) – done??*
- 10.4 Ladies toilet tap over hand basin
 - *Tap not turning off. Needs to be replaced.*
 - *JW to follow up as part of Building Maintenance*

11. Restoration Works

- 11.1 Austin Truck
 - *TM advised needs new plug leads and brakes are sticking. Repairs ONGOING*
- 11.2 R. Natt - Chevy Truck
 - *Restoration has been an ongoing work in progress – now looking good. Chrome fittings now too expensive to use genuine parts following closure of Chrome restorers last year. Chrome work has been scrubbed back with cleaning product, now looks “as new”. So long as the vehicle is garaged out of the weather, the restoration works will remain looking good. TM will duco the paintwork to match existing, carefully painting around the original sign writing, as there is no-one in the area with expertise to redo or repair the signwriting. Repairs and restoration will be finished in time for the Rally exhibition.*
 - *Currently ONGOING*
- 11.3 Steam Engine
 - *TM advised that he painted over all the brass strapping to get a heavy weather seal around the brass strapping to prevent rust running over restored paint work*
 - *Brass will be rubbed back to original condition once painting is finished*
 - *Steam Engine may be rare model with brass strapping – investigate provenance*
 - *Restoration ONGOING*
- 11.4 Malvern Star/Villiers Auto Byke
 - *Paint has been approved –Kevin to get from Repco in Horsham correct colour*
 - *Kevin requested Spray putty*
 - *Chrome spray*
 - *Kevin needs money from Petty Cash to purchase paint, putty, chrome spray – approx. \$75. ACTION: BH to arrange for payment, either by Petty Cash or cheque to supplier. Committee approved this transaction to finish the project.*
 - *Restoration ONGOING*
- 11.5 Hay press
 - *Wooden dividers to be restored/remade and replaced in the hay press - ONGOING*

14. Working Bee

14.1 Do we need to have a working bee?

- *ACTION: need to clean up precinct and front area of Museum*
- *Badly need to replace flag (nothing but a piece of rag)*
ACTION: Get approval from the Committee or Council to replace the Flag
- *16 dead trees in precinct need to be felled. Should not be done by Committee members.*
ACTION: JW Take tree removal to Council as URGENT General Maintenance
- *Trees and rubbish can be heaped up at the back for firewood at events*
- *TC to take donation to Horsham – currently with BH*

1. Next Rally Meeting to be: Tuesday March 5th at 7:30pm
In the Education Centre Roy St, Jeparit
2. Next Committee Meeting to be: Tuesday March 19th at 7:30pm
In the Education Centre Roy St, Jeparit

MEETING CLOSED at 22.24 hours.

Minutes	2019 Hindmarsh Shire Youth Council Meeting #3			
Date	Monday 1 April	Start Time: 4.30 pm		Location: Jeparit Town Hall
Members	Ruby James, Brodie Kennedy, Lani Elliott, Trinity Cannell, Nicholas Roll, Jordan Leach, Jasmine Robins, Macy Fuller, Teo Haines, Rebekah Albrecht, Jordan Laverty, Tehya Clarke, *Danni Haebich			
Hindmarsh Shire Council	Michelle Farinha (Community Development Officer) and Simon Landrigan (Community Development Coordinator)			
Attendees	Ruby James, Brodie Kennedy, Lani Elliott, Trinity Cannell, Nicholas Roll, Jasmine Robins, Teo Haines, Rebekah Albrecht, Jordan Laverty, Tehya Clarke			
Apologies	Jordan Leach, Macy Fuller			

No	Items	Action	Who	When
1.	<u>Welcome and Welcome to country</u> Addressee: Nicholas Roll <i>We acknowledge the Shire's Indigenous community as the first owners of this country. We recognise the important ongoing role that indigenous people have in our community and pay our respects to their elders and people both living and past.</i>			
2.	<u>Social Media Policy</u> Addressee: Michelle Farinha	Scan and email Michelle signed copy of Social Media Policy	Jordy Leach	ASAP
3.	3.1 - Correspondence IN:			
	3.2 - Correspondence OUT: - Currently working on fridge magnet and letterbox pamphlet drafts to be sent out in the near future.			
4.	<u>Victoria Youth Week</u> Addressee: Michelle Farinha - Michelle discussed that, due to limited nominations, the Youth Awards event has been cancelled. Those nominated will still be recognised during National Volunteers Week (Sun, 19 May 2019 – Sun, 26 May			

No	Items	Action	Who	When
	<p>2019) and will receive a \$50 voucher. The left over funding money will be used for the Nhill Skate Park opening.</p> <ul style="list-style-type: none"> - Youth Councillors reflected on their promotion and planning of the event, as well as ways to improve. Ideas discussed include allowing more time to plan and promote, in addition to holding the event later in the year (as it is generally less busy). <p>Update YC's On Youth Week Funding</p>			
5.	<u>General Business</u>			
5.1	<p>Youth Councillor Profiles/Youth Week Addressee: Michelle Farinha</p>	Share the Youth Councillor profiles on the HSYC Facebook page	Michelle	During Youth Week (5 – 14 April)
5.2	<p>Suggestion Boxes Addressee: Tehya Clarke/Brodie Kennedy</p> <ul style="list-style-type: none"> - Tehya read out her ideas to include in a letter to the Hindmarsh Shire principals. These include the fact that suggestions can be anonymous and ideas submitted can be raised and discussed at meetings more promptly. - It was suggested that boxes could be decorated to make them more appealing and inviting. 	<p>Compile notes and send out letter to Hindmarsh principals</p> <p>Decorate the suggestion boxes</p> <p>Talk at assembly and provide information in school newsletters</p>	<p>Michelle</p> <p>Youth Councillors</p> <p>Youth Councillors</p>	<p>When possible</p> <p>When principals have approved</p> <p>When the boxes have been put in school offices (or where appropriate)</p>

No	Items	Action	Who	When
5.3	Recycling Magnets Addressee: Michelle Farinha <ul style="list-style-type: none"> - Brodie is in the process of writing a letter to Grampians Regional Waste Management to ask for suggestions on funding for the Youth Council environmental magnets project. 	Finish drafting letter Proof read and send letter	Brodie Michelle	ASAP When the draft is received
5.4	Youth Council Retreat Addressee: Michelle Farinha <ul style="list-style-type: none"> - The Hindmarsh Shire Youth Council Retreat is planned for 17-19 May in Dimboola. The annual event includes a dinner with parents, councillors and senior council members on the first evening and activities with yLead on the Saturday and Sunday. 	Let Michelle know if unable to attend	Youth Councillors	ASAP
5.5	Youth Council Events for 2019 Addressee: Nicholas Roll <ul style="list-style-type: none"> - Nicholas suggested to hold a FreeZa funded Youth Council lawn bowls event in Rainbow in the third term holidays. - Youth Councillors also suggested that there should be a FreeZa event in each town. Ideas include a lawn bowls event in Rainbow (September holidays), a movie night or drive-in in Dimboola, a Halloween event in Jeparit and a masquerade ball in Nhill (winter school holidays). - A movie night at the Nhill Pool was also suggested for February 2020. 	Look further into these (dates, funding, planning, etc.) Research how to run a drive in (in regards to tuning into the sound and frequencies)	Youth Councillors and Michelle Ruby	
5.6	Youth Council Page on Council Website <ul style="list-style-type: none"> - Summaries of Youth Council meetings will be posted on the Council website in addition to the Facebook page. - A youth councillor will be required to make the summaries and email to Michelle. 	Do meeting summary and email to Michelle	Brodie	ASAP
5.7	Instagram Page <ul style="list-style-type: none"> - The likelihood of creating a Youth Council Instagram page to reach a broader audience was discussed. Michelle will look into this. 	Find out if Youth Council can create an Instagram	Michelle	When possible

No	Items	Action	Who	When
		page		
5.8	<p>Around the Table</p> <p>Brodie – Suggested putting the Youth Council profiles on the TVs in the Hindmarsh school offices (where possible).</p> <p>Rebekah – Encouraged Youth Councillors to attend town committee meetings. All are held at 7.30pm. Dimboola = 1st Monday of each month Jeparit = 2nd Monday of each month Nhill = 3rd Monday of each month Rainbow = 4th Monday of each month</p> <p>Michelle – Discussed YC Facebook page content. Available youth councillors are to meet with Michelle during the first week of holidays to assist her.</p>	<p>Discuss this idea with school principals</p> <p>Attend town committee meetings</p> <p>Meet with Michelle at the council office</p>	<p>Michelle</p> <p>All Youth Councillors</p> <p>Available Youth Councillors</p>	<p>When possible</p> <p>When possible</p> <p>First week of holidays</p>
6.	<p><u>Next Meeting</u> <i>Monday 29 April 2019 – 4:30pm Jeparit Hall</i> - Meetings will now be scheduled for 2 hours instead of 1 in order to work on our planned projects.</p>			
7.	<p><u>Closure of Meeting</u> Meeting closed at: 5.36pm</p>			