



**MINUTES OF THE COUNCIL MEETING OF THE HINDMARSH SHIRE COUNCIL HELD
5 JUNE 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 PA1617-2019 – CA11 Sec B, Tsh Rainbow (11 Rainbow Rises Rd Rainbow) and Various Locations – Place of Assembly - Rainbow Enduro Off-Road Racing Event (5 Years - 2019-2023 Inclusive)

9.2 Application for Planning Permit PA1629-2019 – Lot 1 TP228795, 2 Tullyvea Street

Jeparit – Place of Assembly – Wimmera-Mallee Pioneer Museum Rally Event – 2019 to 2023

10. Reports Requiring a Decision

- 10.1 Gender Equity in Community Engagement
- 10.2 Hindmarsh Shire Council Community Action Grants 2018/19 Special Round 3

11. Special Committees

- 11.1 Rainbow Town Committee

12. Late Reports

No report

13. Other Business

14. Confidential Matters

- 14.1 Hindmarsh Shire Council Business Assistance Grants Program 2018/19 – Special Round
- 14.2 Request for Quote - Award for Purchase of One (1) Truck with Flocon Body
- 14.3 Extension of Contract 2017-2018-12 – Flood Recovery Program

15. Meeting Close

Present:

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

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), Ms Laura Sonnberger (Design and Project
Engineer) (Items 14.1 to 14.2)

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

3. CONFIRMATION OF MINUTES

RECOMMENDATION:

***That the Minutes of the Ordinary Council Meeting held on Wednesday 22 May 2019 at
the Council Chambers, 92 Nelson Street Nhill as circulated to Councillors be taken as
read and confirmed.***

MOVED: Crs R Gersch/D Nelson

***That the Minutes of the Ordinary Council Meeting held on Wednesday 22 May 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.

Nil.

5. PUBLIC QUESTION TIME

Des Marra and Shirley Blackwood attended representing the Nhill Lions Club and asked Councillors to consider providing funding, as per the letter written to Council in March 2019, to support the Lions Convention being held in Nhill in November 2019.

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:

- Email to Council to consider joining VLGA membership

Outwards:

- Letters of congratulations to 2019 Volunteering Recognition Awards winners
- Letter of encouragement to Nhill Dimboola Band for Anzac Day performances

RECOMMENDATION:

That Council notes the attached correspondence.

MOVED: Crs R Lowe/D Colbert

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 PA1617-2019 – CA11 SEC B, TSH RAINBOW (11 RAINBOW RISES RD RAINBOW) AND VARIOUS LOCATIONS – PLACE OF ASSEMBLY - RAINBOW ENDURO OFF-ROAD RACING EVENT (5 YEARS - 2019-2023 INCLUSIVE)

Responsible Officer:	Acting Director Infrastructure Services
File:	Planning – Applications
Assessment:	Various
Applicant:	Mr Simon Landrigan c/- Victorian Off Road Racing Association
Owner:	Various
Subject Land:	CA11 Sec B, 11 Rises Rd Rainbow, C/A 6, C/A 6A Jacks Track, C/A 7 Jacks Track, Lot 1 PS 627101 581 Jacks Track, C/A 14 Jacks Track, C/A 15, C/A 15A, C/A 15B Bullock Bottom Road, C/A 17 Bullock Bottom Road, C/A 18, C/A 18A Fuller Road, C/A 20, Lot 2 LP 215799 Albacutya Road, Lot 1 LP 215799 150 Fuller Road, C/A 8 Burma Road, C/A 13 713 Burma Road, C/A 18 Burma Road, C/A 23A Burma Road, C/A 23 Pigick Kurnbrunin Road, C/A 36 Schilling Road, C/A 30, C/A 32C, C/A 32B, C/A 34, C/A 33 423 Heinrich Road, C/A 31, C/A 35 Heinrich Road, C/A 37, Lot 1-2 LP 96895 Pigick Pella Road, C/A 25A, C/A 7A Amy Johnson Highway, Lot 1 LP 110701 Firebreak Track, Lot 2 LP 110701 Firebreak Track, C/A 20A, C/A 21 1 Heinrich Road, C/A 24 Firebreak Track, C/A 22 297 Mitchell Road, C/A 27 Amy Johnson Highway, C/A 28 Pigick Pella Road, C/A 29 Firebreak Track, C/A 31 Firebreak Track, C/A 5, C/A 9, C/A 10 Rainbow Rises Road, C/A 6, C/A 7A, Lot 2 PS 545680 Fuller Road, C/A 8B, C/A 8A, C/A 8F4, Lot 2 LP 62939, Lot 2 LP 87249, Lot 1-2 TP 944256 Rainbow Rises Road, C/A 15 Etherton Road, C/A 15A, C/A 17 Kruger Road, C/A 18 Etherton Road, C/A 19 271 Solly Road, C/A 20, C/A 21 345 Rainbow Rises Road, C/A 25, C/A 26 Rainbow Nhill Road, Lot 1 TP 235120 Rainbow Nhill Road, C/A 28, C/A 27 61 Solly Road, C/A 29, Lot 1-2 TP 838574 Rainbow Nhill Road, C/A 30 Kruger Road, C/A 31 Kruger Road, C/A 11A, Lot 2 PS 429122 Bullock Bottom Road, C/A 7A, Lot 2 PS 627101 Jacks Track Rainbow.
Proposal:	Place of Assembly – Rainbow Enduro Off-Road Racing Event (5 years - 2019 – 2023 inclusive)
Zoning & Overlays:	Farming Zone (FZ) Public Parks and Recreation Zone (PPRZ) Public Conservation and Resource Zone (PCRZ) Bushfire Management Overlay (BMO) Environmental Significance Overlay Schedule (ESO 2) – Channel and Reservoir Protection

Environmental Significance Overlay Schedule (ESO 3) –
Wimmera River Protection
Environmental Significance Overlay Schedule (ESO 5) –
Wetlands of Conservation Value
Environmental Significance Overlay Schedule (ESO 6) –
Wetlands of Conservation Value
Land Subject to Inundation Overlay (LSIO)

Attachment: 4

Summary:

This report recommends that Council approve a planning permit to allow a 'place of assembly' for the Rainbow Enduro off-road car racing event to be held for 5 years, 5 events, commencing in 2019, and finishing in 2023. Should events be held after this date, separate planning approval can be sought and obtained as necessary.

Background, proposal details, subject site & locality:

Planning permit application PA1617-2019 was lodged with Council on 14 February 2019 for the purposes of a 'place of assembly' for the Rainbow Enduro off-road car racing event. The event includes a primary staging area and the racing track, approximately 78 kilometres in length. The event utilises existing Council roads and tracks on public and private land to race off-road racing vehicles within the wider Rainbow locality. The event is to be held annually in August from 2019 to 2023 (5 events).

Associated with the proposal is the main staging area located on Graincorp land, 1 kilometre west of Rainbow township proper (CA11 Section B Township of Rainbow) as well as associated staging area facilities, including a car parking area, pit area, canteens and sign-in, spectator area, race control, first aid area, and temporary toilets. Each annual event is to be attended by approximately 80 competition vehicles, 600 personnel, and 1000 spectators. It is possible that vehicle entries could increase annually, but this is not anticipated to exceed 100 during the life of any granted permit.

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

Requirement for Permit:

A planning permit is required under Clause 35.07-1 – Farming Zone of the Hindmarsh Planning Scheme for a 'place of assembly', which is a Section 2 use in the zone. A 'place of assembly' is defined under the scheme as "land where people congregate for religious or cultural activities, entertainment, or meetings".

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 proposal is exempt from requiring a CHMP pursuant the Aboriginal Heritage Regulations 2007, as no excavation, buildings, construction, or works are proposed.

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;
- An advertisement appeared in the Rainbow Jeparit Argus on 18 April 2019; and
- The application was made available for public exhibition at Council's Rainbow and Nhill Offices.

No objections have been lodged with Council.

Referrals:

External Referrals/Notices Required by the Planning Scheme:

Section 55 Referrals: Not required

Section 52 Notices:

- Wimmera Catchment Management Authority (WCMA) – No objection. Comments provided.
- Environment Protection Authority (EPA) - No objection. Comments provided.
- Country Fire Authority (CFA) - No objection. Comments provided.
- DELWP – responded via telephone regarding consent over public land (to be obtained).

Internal Referrals:

- Engineering: Not required.

- Environmental Health: Food premises permits to be applied for under Environmental Health legislation.
- Building: Not required.
- Economic Development and Tourism: Not required.

Planning Assessment:

Planning Scheme Requirements:

Planning Policy Framework:

Clause 11.01 - Victoria

Clause 12 - Environmental and Landscape Values

Clause 12.03 Water Bodies and Wetlands

Clause 12.03-1S - River corridors, waterways, lakes and wetlands

Clause 13.02 - Bushfire

Clause 13.02-1S - Bushfire planning

Clause 13.03 - Floodplains

Clause 13.03-1S - Floodplain management

Clause 13.05 - Noise

Clause 13.05-1S - Noise abatement

Clause 14.02-1S - Catchment planning and management

Clause 17 - Economic Development

Clause 17.01 - Employment

Clause 17.01-1S Diversified economy

Clause 17.01-1R Diversified economy - Wimmera Southern Mallee

Clause 17.04 - Tourism

Clause 17.04-1S - Facilitating tourism

Clause 17.04-1R Tourism - Wimmera Southern Mallee

Local Planning Policy Framework:

Clause 21 - Municipal Strategic Statement

Zoning Provisions

Clause 35.07 - Farming Zone

Clause 36.02 - Public Parks and Recreation Zone

Clause 36.03 - Public Conservation and Resource Zone

Overlay Provisions:

- Clause 42.01 - Environmental Significance Overlay Schedule (ESO 2) – Channel and Reservoir Protection
- Clause 42.01 - Environmental Significance Overlay Schedule (ESO 3) – Wimmera River Protection
- Clause 42.01 - Environmental Significance Overlay Schedule (ESO 5) – Wetlands of Conservation Value

- Clause 42.01- Environmental Significance Overlay Schedule (ESO 6) – Wetlands of Conservation Value
- Clause 44.04 – Land Subject to Inundation Overlay (LSIO)
- Clause 44.06 - Bushfire Management Overlay (BMO)

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 outlined above. The proposal is considered to support the State Planning Policy Framework, having particular regard to tourism and the attraction of business to the area. The event, being conducted once annually over a period of 5 years, will bring significant tourism and business to the Rainbow township and locality in particular, and has enjoyed significant support in the past.

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 is considered to meet the applicable decision guidelines with regard to agricultural considerations outlined above due to the annual yet temporary nature of the proposed events (once annually). The event has little impact upon the continued agricultural viability of the land.

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 proposed event will not negatively impact on the natural physical features and resources of the area. No negative impact on the flora and fauna on the site and its surrounds will occur as no native vegetation is proposed to be removed. The biodiversity of the area, inclusive of 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 has been considered within this application, with no negative impacts to occur as no new works are to be undertaken.

The proposal accords with the intent of the Public Park and Recreation Zone (PPRZ), and is not contrary to the intent of the Public Conservation and Resource Zone (PCRZ) or any overlays.

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 14 February 2019. The report is being presented to Council at its meeting on the 05 June 2019 (88 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 the Council approves an application for a Place of Assembly – Rainbow Enduro – 5 year event from 2019 to 2023 inclusive, at CA11 Sec B, 11 Rises Rd Rainbow, C/A 6, C/A 6A Jacks Track, C/A 7 Jacks Track, Lot 1 PS 627101 581 Jacks Track, C/A 14 Jacks Track, C/A 15, C/A 15A, C/A 15B Bullock Bottom Road , C/A 17 Bullock Bottom Road, C/A 18, C/A 18A Fuller Road, C/A 20, Lot 2 LP 215799 Albacutya Road, Lot 1 LP 215799 150 Fuller Road, C/A 8 Burma Road, C/A 13 713 Burma Road, C/A 18 Burma Road, C/A 23A Burma Road, C/A 23 Pigick Kurnbrunin Road, C/A 36 Schilling Road, C/A 30, C/A 32C, C/A 32B, C/A 34, C/A 33 423 Heinrich Road, C/A 31, C/A 35 Heinrich Road, C/A 37, Lot 1-2 LP 96895 Pigick Pella Road, C/A 25A, C/A 7A Amy Johnson Highway, Lot 1 LP 110701 Firebreak Track, Lot 2 LP 110701 Firebreak Track, C/A 20A, C/A 21 1 Heinrich Road, C/A 24 Firebreak Track, C/A 22 297 Mitchell Road, C/A 27 Amy Johnson Highway, C/A 28 Pigick Pella Road, C/A 29 Firebreak Track, C/A 31 Firebreak Track, C/A 5, C/A 9, C/A 10 Rainbow Rises Road, C/A 6, C/A 7A, Lot 2 PS 545680 Fuller Road, C/A 8B, C/A 8A, C/A 8F4, Lot 2 LP 62939, Lot 2 LP 87249, Lot 1-2 TP 944256 Rainbow Rises Road, C/A 15 Etherton Road, C/A 15A, C/A 17 Kruger Road, C/A 18 Etherton Road, C/A 19 271 Solly Road, C/A 20, C/A 21 345 Rainbow Rises Road, C/A 25, C/A 26 Rainbow Nhill Road, Lot 1 TP 235120 Rainbow Nhill Road, C/A 28, C/A 27 61 Solly Road, C/A 29, Lot 1-2 TP 838574 Rainbow Nhill Road, C/A 30 Kruger Road, C/A 31 Kruger Road, C/A 11A, Lot 2 PS 429122 Bullock Bottom Road, C/A 7A, Lot 2 PS 627101 Jacks Track Rainbow subject to the following conditions:

Endorsed Plans

- 1. 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.***

Amenity:

2. *The use and development must be managed so that the amenity of the area is not detrimentally affected, through the:*
 - (a) *transport of materials, goods or commodities to or from the land*
 - (b) *appearance of any building, 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*
 - (e) *others as appropriate.*
3. *The site must be kept in an ordered and tidy state and its appearance must not prejudicially affect the amenity of the area.*
4. *All loading and unloading of vehicles and delivery of goods to and from the premises must occur on site.*

Site reinstatement:

5. *The permit holder is to ensure the subject land and environs are reinstated to an equivalent condition as existed prior to each annual event being conducted to the satisfaction of the Responsible Authority.*

Permit Lapse/ Extension:

6. *Except with the written consent of the Responsible Authority, the use of the land for the purpose of a place of assembly must cease on the 30th September 2023.*

Notes:

Wimmera Catchment Management Authority:

Consideration should be made to the condition of waterway crossings on the race route. Following the event, the crossings should be examined and any damage to crossing condition repaired to ensure additional sediment is not washed into waterways during rainfall.

CFA Recommendations:

1. *Emergency Management Planning (Fire Management Plan)*

CFA recommends that event operators develop an emergency management plan to the satisfaction of CFA and CAMS. The emergency plan should include:

- *Emergency prevention, preparedness and mitigation activities;*

- **Activities for preparing for, and prevention of emergencies (e.g., training and maintenance);**
- **Control and coordination arrangements for emergency response (e.g., evacuation procedures, emergency Assembly Areas and procedures for response to hazards); and**
- **The agreed roles and responsibilities of on-site personnel (e.g., equipment isolation, fire brigade liaison, evacuation management).**

To facilitate fire brigade response, CFA's expectation is that the emergency management plan includes:

- **Event description, including infrastructure details, activities and operating hours;**
- **A site plan containing infrastructure (pit area, food vendors, race control, parking etc), site entrances, exits and internal roads, fire services (trucks, water tanks, extinguishers etc), and neighbouring properties;**
- **Contact details of site personnel, and any relevant off-site personnel that could provide technical support during an emergency;**
- **A manifest of dangerous goods (if required under the Dangerous Goods (Storage and Handling) Regulations 2012);**
- **Emergency procedures for credible hazards and risks, including fire;**
- **Procedures for notifying the emergency services; and**
- **Procedures for evacuating personnel.**
- **A Fire Management Plan includes all of the fire mitigation measures that will be implemented to reduce the risk of fire, established through a risk management process. A Fire Management Plan can specifically address:
*risk management measures specific to fire (as above).**

CFA's expectation is that the Fire Management Plan forms part of the Emergency Management Plan; where the hazards/risks and controls are identified and implemented to ensure fire risk is managed so far as is reasonably practicable.

2. Fuel Storage:

CFA recommends that event operators develop a policy in regards to the storage of fuels when onsite, to the satisfaction of the CFA. The policy should include:

- **The type of fuels onsite;**
- **The amount of fuel to be contained onsite (both individual quantities & total event quantity);**
- **Stipulate where the fuel is to be kept/stored when onsite;**
- **Where and when refueling is to occur**
- **How spills will be dealt with and with what (eg: spill kits, sand etc); and**
- **Procedures on eliminating ignition sources.**

3. Other Requirements:

**Fire protection measures to mitigate the associated risk of fire to the complex.
No fires are to be permitted without the written consent of CFA.**

MOVED: Crs D Colbert/R Lowe

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Amenity:

- 2. The use and development must be managed so that the amenity of the area is not detrimentally affected, through the:**
 - (a) transport of materials, goods or commodities to or from the land**
 - (b) appearance of any building, 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**
 - (e) others as appropriate.**

3. *The site must be kept in an ordered and tidy state and its appearance must not prejudicially affect the amenity of the area.*
4. *All loading and unloading of vehicles and delivery of goods to and from the premises must occur on site.*

Site reinstatement:

5. *The permit holder is to ensure the subject land and environs are reinstated to an equivalent condition as existed prior to each annual event being conducted to the satisfaction of the Responsible Authority.*

Permit Lapse/ Extension:

6. *Except with the written consent of the Responsible Authority, the use of the land for the purpose of a place of assembly must cease on the 30th September 2023.*

Notes:

Wimmera Catchment Management Authority:

Consideration should be made to the condition of waterway crossings on the race route. Following the event, the crossings should be examined and any damage to crossing condition repaired to ensure additional sediment is not washed into waterways during rainfall.

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- *Activities for preparing for, and prevention of emergencies (e.g., training and maintenance);*
- *Control and coordination arrangements for emergency response (e.g., evacuation procedures, emergency Assembly Areas and procedures for response to hazards); and*
- *The agreed roles and responsibilities of on-site personnel (e.g., equipment isolation, fire brigade liaison, evacuation management).*

To facilitate fire brigade response, CFA's expectation is that the emergency management plan includes:

- **Event description, including infrastructure details, activities and operating hours;**
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- **Emergency procedures for credible hazards and risks, including fire;**
- **Procedures for notifying the emergency services; and**
- **Procedures for evacuating personnel.**
- **A Fire Management Plan includes all of the fire mitigation measures that will be implemented to reduce the risk of fire, established through a risk management process. A Fire Management Plan can specifically address:
*risk management measures specific to fire (as above).**

CFA's expectation is that the Fire Management Plan forms part of the Emergency Management Plan; where the hazards/risks and controls are identified and implemented to ensure fire risk is managed so far as is reasonably practicable.

2. Fuel Storage:

CFA recommends that event operators develop a policy in regards to the storage of fuels when onsite, to the satisfaction of the CFA. The policy should include:

- **The type of fuels onsite;**
- **The amount of fuel to be contained onsite (both individual quantities & total event quantity);**
- **Stipulate where the fuel is to be kept/stored when onsite;**
- **Where and when refueling is to occur**
- **How spills will be dealt with and with what (eg: spill kits, sand etc); and**
- **Procedures on eliminating ignition sources.**

3. Other Requirements:

Fire protection measures to mitigate the associated risk of fire to the complex. No fires are to be permitted without the written consent of CFA.

CARRIED

Attachment: 4

9.2 APPLICATION FOR PLANNING PERMIT PA1629-2019 – LOT 1 TP228795, 2 TULLYVEA STREET JEPARIT – PLACE OF ASSEMBLY – WIMMERA-MALLEE PIONEER MUSEUM RALLY EVENT – 2019 TO 2023

Responsible Officer:	Acting Director Infrastructure Services
File:	Planning – Applications
Assessment:	Various
Applicant:	Mr. Jeff Woodward c/- Wimmera-Mallee Pioneer Museum Committee of Management
Owner:	Ejby Pty Ltd
Subject Land:	Lot 1 TP228795, 2 Tullyvea St Jeparit
Proposal:	Place of Assembly – Wimmera-Mallee Pioneer Museum Rally Event (5 years – 2019 – 2023 inclusive)
Zoning & Overlays:	Farming Zone (FZ) Township Zone (TZ) Bushfire Management Overlay (BMO) Environmental Significance Overlay Schedule (ESO 3) – Wimmera River Protection Environmental Significance Overlay Schedule (ESO 6) – Wetlands of Conservation Value Environmental Audit Overlay (EAO) Land Subject to Inundation Overlay (LSIO) Floodway Overlay (FO)
Attachment:	5

Summary:

This report recommends that Council approve a planning permit to allow a 'place of assembly' for the Wimmera-Mallee Pioneer Museum rally event to be held for 5 years, 5 events, commencing in 2019, and finishing in 2023. Should events be held after this date, separate planning approval can be sought and obtained as necessary.

Background, proposal details, subject site & locality:

Planning permit application PA1629-2019 was lodged with Council on 10 May 2019 for the purposes of a 'place of assembly' for the Wimmera-Mallee Pioneer Museum Rally Event (5 years – 2019 – 2023 inclusive), on private, farming zoned land adjacent the Dimboola – Rainbow Road, opposite the Wimmera-Mallee Pioneer Museum. The proposed activity is a demonstration of working horses and vintage ploughing equipment as part of the Wimmera-Mallee Pioneer Museum annual rally, held at the museum. The primary event at the museum is to be held on public land, therefore no planning permit is required for this component under Clause 62.03 of the Hindmarsh Planning Scheme – 'Events on Public Land', which states "any requirement in this scheme relating to the use of land or the construction of a building or the construction or carrying out of works does not apply to:

- an event on public land; or
- temporary buildings or works required for the event;

- where that event has been authorised by the public land manager or by the council under a local law. This planning permit application is to allow for the use of private land to undertake demonstrations of working horses and vintage ploughing equipment at each annual rally.

No buildings or works are proposed as a part of this application, and the proposal does not impact on any existing native vegetation as no native vegetation is proposed to be removed.

Requirement for Permit:

A planning permit is required under Clause 35.07-1 – Farming Zone of the Hindmarsh Planning Scheme for a ‘place of assembly’, which is a Section 2 use in the zone. A ‘place of assembly’ is defined under the scheme as “land where people congregate for religious or cultural activities, entertainment, or meetings”.

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 proposal is exempt from requiring a CHMP pursuant the Aboriginal Heritage Regulations 2007, as no excavation, buildings, construction, or works are proposed.

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 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, however notice of the application was not undertaken for the following reasons:

- The rally has been undertaken on an annual basis for several years; and
- The location, scale and nature of the proposed activity is not considered to be detrimental to the amenity of the locality.

Referrals

External Referrals/Notices Required by the Planning Scheme:

Section 55 Referrals: Not required

Section 52 Notices: Not required.

Internal Referrals:

- Engineering: Not required.
- 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 12 - Environmental and Landscape Values

Clause 12.03 Water Bodies and Wetlands

Clause 12.03-1S - River corridors, waterways, lakes and wetlands

Clause 13.02 - Bushfire

Clause 13.02-1S - Bushfire planning

Clause 13.03 - Floodplains

Clause 13.03-1S - Floodplain management

Clause 13.05 - Noise

Clause 13.05-1S - Noise abatement

Clause 14.02-1S - Catchment planning and management

Clause 17 - Economic Development

Clause 17.01 - Employment

Clause 17.01-1S Diversified economy

Clause 17.01-1R Diversified economy - Wimmera Southern Mallee

Clause 17.04 - Tourism

Clause 17.04-1S - Facilitating tourism

Clause 17.04-1R Tourism - Wimmera Southern Mallee

Local Planning Policy Framework

Clause 21- Municipal Strategic Statement

Zoning Provisions

Clause 32.05 - Township Zone (TZ)

Clause 35.07 - Farming Zone (FZ)

Overlay Provisions

- Clause 42.01- Environmental Significance Overlay Schedule (ESO 3) – Wimmera River Protection

- Clause 42.01- Environmental Significance Overlay Schedule (ESO 6) – Wetlands of Conservation Value
- Clause 44.03 - Floodway Overlay (FO)
- Clause 44.04 - Land Subject to Inundation Overlay (LSIO)
- Clause 44.06 - Bushfire Management Overlay (BMO)
- Clause 45.03 - Environmental Audit Overlay (EAO)

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 outlined above. The proposal is considered to support the State Planning Policy Framework, having particular regard to tourism and the attraction of business to the area. The event, being conducted once annually over a period of 5 years, will bring significant tourism and business to the Jeparit township and locality in particular, and has enjoyed significant support in the past.

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 is considered to meet the applicable decision guidelines with regard to agricultural considerations outlined above due to the annual yet temporary nature of the proposed events (once annually). The event has little impact upon the current use of the land.

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 proposed event will not negatively impact on the natural physical features and resources of the area. No negative impact on the flora and fauna on the site and its surrounds will occur as no native vegetation is proposed to be removed. The biodiversity of the area, inclusive of 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 has been considered within this application, with no negative impacts to occur as no new works are to be undertaken.

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 10 May 2019. The report is being presented to Council at its meeting on the 05 June 2019 (26 statutory 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 a Place of Assembly – Wimmera-Mallee Pioneer Museum Rally – 5 year event from 2019 to 2023 inclusive, at Lot 1 TP228795, 2 Tullyvea Street Jeparit, subject to the following conditions:

Endorsed Plans

1. ***The location and design of the development as shown on the endorsed plan 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.***

Amenity

2. ***The use and development must be managed so that the amenity of the area is not detrimentally affected, through the:***
 - (a) ***transport of materials, goods or commodities to or from the land***
 - (b) ***appearance of any building, 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***
 - (e) ***others as appropriate.***
3. ***The site must be kept in an ordered and tidy state and its appearance must not prejudicially affect the amenity of the area.***
4. ***All loading and unloading of vehicles and delivery of goods to and from the premises must occur on site.***

Site reinstatement

- 5. The permit holder is to ensure the subject land and environs are reinstated to an equivalent condition as existed prior to each annual event being conducted to the satisfaction of the Responsible Authority.***

Permit Lapse/ Extension

- 6. Except with the written consent of the responsible authority, the use of the land for the purpose of a place of assembly must cease on the 30th June 2023.***

MOVED: Crs R Gersch/T Schneider

That Council approves an application for a Place of Assembly – Wimmera-Mallee Pioneer Museum Rally – 5 year event from 2019 to 2023 inclusive, at Lot 1 TP228795, 2 Tullyvea Street Jeparit, subject to the following conditions:

Endorsed Plans

- 1. The location and design of the development as shown on the endorsed plan 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.***

Amenity

- 2. The use and development must be managed so that the amenity of the area is not detrimentally affected, through the:***
 - (a) transport of materials, goods or commodities to or from the land***
 - (b) appearance of any building, 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***
 - (e) others as appropriate.***
- 3. The site must be kept in an ordered and tidy state and its appearance must not prejudicially affect the amenity of the area.***
- 4. All loading and unloading of vehicles and delivery of goods to and from the premises must occur on site.***

Site reinstatement

- 5. The permit holder is to ensure the subject land and environs are reinstated to an equivalent condition as existed prior to each annual event being conducted to the satisfaction of the Responsible Authority.***

Permit Lapse/ Extension

- 6. *Except with the written consent of the responsible authority, the use of the land for the purpose of a place of assembly must cease on the 30th June 2023.***

CARRIED

Attachment: 5

10. REPORTS REQUIRING A DECISION

10.1 GENDER EQUITY IN COMMUNITY ENGAGEMENT

Responsible Officer: Director Corporate and Community Services

Introduction:

The purpose of this report is to provide Council with an update on the progress of the Gender Equity in Community Engagement program.

Discussion:

'Gender Equity in Community Engagement' is a twelve month project between Hindmarsh Shire (Council), Horsham Rural City Council, West Wimmera Shire Council and Yarriambiack Shire Council. The project officer employed to complete the project is based at Horsham Rural City Council and works across the four councils. A Project Control Group governs and supports the project to achieve the objectives in a timely manner. This is a primary prevention activity funded by the Department of Environment, Land, Water and Planning (DELWP). There are 35 primary prevention initiatives being delivered throughout Victoria.

The project aims to increase women's participation in community engagement by ensuring all policies, procedures and practices support gender equity. This will assist in producing outcomes that are better for women of varying abilities and backgrounds, as well as other underrepresented members of the community. At the completion of the project all four councils will have completed or be in the process of auditing their community engagement and implementing the relevant changes.

The Officer responsible for this project received training from Women's Health Grampians at the beginning of the role. They continue to be involved in this project via the role of mentorship. The project is progressing accordingly to the allocated time frame.

The Project Plan identified 8 objectives to adequately assess and implement methods that positively support greater diversity in Council engagement.

The project commenced with the engagement data at each council being analysed.

This data has been compiled into a report which Council will receive when approved by the Project Control Group.

The analysis at Hindmarsh Shire Council identified the following:

- All Town Committees achieve an equal gender balance. Males hold the majority representation in 75% of committees.
- The Youth Council does not achieve a gender balance. Males are underrepresented. The current Terms of Reference reduce barriers to participation.
- Community conversations have unequal levels of participation. Males participate three times more than females within this method.
- Females are underrepresented when consultations occur via written submissions.

- This method occurs for strategic planning.
- Data is not being accurately recorded when conducting consultations.

Research is now being conducted to identify methods that increase the participation of women and girls, of varying background and abilities in community engagement. The following organisations have been consulted: DELWP, Women with disabilities, International Association of Public Participation, Youth Action Council Victoria and Engage Victoria. A considerable amount of desktop research is also occurring.

The local support options for staff members experiencing domestic violence was identified. This information has been compiled into a Support Pathway poster and will be presented to the Project Control Group for feedback.

A Model Terms of Reference and Expression of Interest have been designed with the consideration for gender equity. These have received feedback by the Project Control Group and will be incorporated into the Gender Equity Community Participation Audit Toolkit.

The project officer has now begun to design a Gender Equity Community Participation Audit Toolkit. This tool will be used to assess the community engagement being conducted at local councils and determine whether it is equitable. There will be a selection of tools to facilitate the audit and implement better practices.

Options

Council should review current terms of reference and community engagement methods to increase participation for females.

Link to Council Plan:

Strategic Objective 1.1: An actively engaged community

Financial Implications:

This project is funded by the Department of Environment, Land, Water, and Planning.

Risk Management Implications:

Not applicable.

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 – Renee Hollier, Gender Equity Officer

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

Communications Strategy:

Communication activity	Channel	Target audience	Timing	Responsible	Status
Internal Assessment with Staff	Face to face	Staff and councillors	When Audit Toolkit is developed	Project Officer	Incomplete
Staff Noticeboards	Yammer / Staff Email / Noticeboards	Staff	As reports and programs are developed	Project Officer	Ongoing
Surveys	Emails / Websites/ on the street	Diverse range of women from the community	When Engagement Methods Report is complete	Project Officer	Incomplete
Interview/ Conversation	Face to face/ phone conversations	Past and present female Councillors	During creation of Audit Toolkit	Project Officer	Incomplete

RECOMMENDATION:

Council receives the update on the Gender Equity in Community Engagement report.

MOVED: Crs R Gersch/D Colbert

Council receives the update on the Gender Equity in Community Engagement report.

CARRIED

**10.2 HINDMARSH SHIRE COUNCIL COMMUNITY ACTION GRANTS 2018/19
SPECIAL ROUND 3**

Responsible Officer: Director Corporate and Community Services
Attachment: 6

Introduction:

This report seeks endorsement from Council to provide funding through the Community Action Grants Program to eligible organisation's / community groups as outlined in the following report.

Discussion:

The Community Action Grants program was established to support communities with funds to provide services, self-help and assist with community development, social action and connectedness. Total annual funding of \$30,000 has been allocated to the program, categorised into four areas:

- Community Assistance
- Event Sponsorship
- Minor Facility Upgrades
- Small Equipment

The 2018/19 Community Action Grants Program was promoted with a media release on the Council's website and to local media; adverts were displayed in shop front windows as well as Facebook promotions on Council's Facebook page.

As available funds were not fully allocated following the final Round 2 of the Community Action Grants Program, a special round was opened.

Applications for all categories in the special round of funding closed on Friday 3 May 2019 with six (6) applications for funding totaling **\$7,909.00** received.

Category	Number of Applicants	Funding Available	Total Amount Requested
Community Assistance	One	Round 3 \$13,208	\$1,000
Event Sponsorship	One		\$500
Minor Facility Upgrades	Three		\$5,409
Small Equipment	one		\$1,000

Funding applications have been assessed against the following eligibility criteria:

All applications must:

- Demonstrate direct economic and social benefit to the community;
- Not already receive substantial support from Hindmarsh Shire Council:

- Be made by an incorporated community group or not-for-profit organisation or auspiced by such a group.
- Only be applying for one category per funding round.
- Obtain any / all relevant permits required to host an event within Hindmarsh Shire Council

Ineligible Applications:

Applications by, or for, the following purposes will not be eligible for funding:

- Community organisations who do not provide direct benefit to the Hindmarsh Shire Community;
- Individuals;
- Community organisations who have successfully obtained funding of \$500.00 or more through the Community Action Grants Program in the current or previous financial year (organisations can only apply for funding every *two* years) are ineligible to apply, with the exception of community groups and organisations seeking sponsorship for annual events (given they have acquitted any previous funding);
- Capital works on major facility maintenance;
- Funding to groups for purposes already significantly supported by Hindmarsh Shire Council (e.g. groups that use a Council facility free of charge and pay no energy cost);
- Programs considered the major responsibility of the State or Federal Government;
- Schools and their Parents and Friends organisations;
- Projects that are clearly a duplication of an existing service; and
- Retrospective funding (projects that have commenced or have been completed will not be funded);
- Clubs that have received funds from a successful application through a sub-committee of the Club.

Assessment Criteria

Applications will be assessed against the following Assessment Criteria.

Why? 40%	<ul style="list-style-type: none"> - Explain the demonstrated community need. - How will the project improve social connections and build community wellbeing? - How will the project achieve economic benefit for the community? - Has the project been identified in a Community Plan?
What? 40%	<ul style="list-style-type: none"> - Provide a brief summary of what you are going to do. - How will your project increase community participation? - Complete and submit a Risk Assessment for any Event - Provide detail on how Hindmarsh Shire Council's contribution will be recognised and acknowledged.
How? 20%	<ul style="list-style-type: none"> - Provide quotes/ information on specific item(s) funds will be used to purchase. - Provide a copy of the applying organisation's most recent bank statement and banking details. - Complete the budget and in-kind contribution templates - How will your event's success be measured?

	<ul style="list-style-type: none"> - Provide a copy of public liability insurance (events only) - Applicants must have obtained any/all relevant permits required to host an event within the shire
Finally	<ul style="list-style-type: none"> - Complete eligibility and submissions checklist.

Community Assistance

The **Community Assistance** Program offers grants of up to a **\$1,000.00** to assist with valuable projects that do not fit under the three other categories of the Community Action Grants Program.

Applicants

1. Nhill RSL Sub-Branch seeks funding of \$1,000.00 to purchase materials to make approximately 14,000 red woolen poppies to display on commemorative days such as Remembrance Day and Armistice Day.

The poppies will be made (knitted and sewn) together by local volunteers who anticipate approximately 1,750 hours will be spent on undertaking the project.

The poppies will be displayed at the Soldier Memorial in Goldsworthy Park and will be available to other organisations to use as appropriate.

This project will significantly increase the visual impact of commemorative days to both residents of Nhill and travelers passing through Nhill.

The total project cost is estimated to be \$44,750.00 of which \$43,750.00 is in-kind and a cash contribution of \$1,000.00.

Event Sponsorship

Event sponsorships offer grants of up to **\$500.00** to assist with an event within Hindmarsh Shire which demonstrates social and economic benefit. For events with regional impact, Council may allocate an increased sponsorship amount.

Applicants

1. Dimboola Golf Club Inc seeks funding of \$500 to assist with the purchase and supply of prizes during the 2019 Victorian Veterans Golf Sand-green Championships to be held over two days in Dimboola during August.

The event will attract up to 70 veteran male golfers, with many bringing their partners and staying for two or more nights at a range of accommodation options in Dimboola.

The number of visitors to Dimboola will contribute economic benefits to local businesses as well as the Dimboola Golf Club.

The Victorian Veterans Golf Sand-green Championships will consist of two major events and the Victorian Veteran Golf Association has specific guidelines which host clubs must adhere to. These guidelines include the quantity and value of required trophies.

The total project cost is \$6,835, with a financial contribution of \$3,385 and an in-kind contribution of \$2,950 from the Dimboola Golf Club.

Minor Facility Upgrades

Minor Facility Upgrade grants offer financial assistance of up to **\$2,000.00** to upgrade community facilities.

Applicants

1. **CWA Nhill Twilight** seeks funding of \$1,500.00 to undertake the painting of the walls and ceiling of the main CWA meeting room that has recently been re-plastered.

This project will complete stage two of the redevelopment of the CWA rooms and will subsequently provide a safer and more aesthetically pleasing building for the CWA and other community organisations that use the facility.

The total project cost is \$2,550, with a financial contribution of \$550.00 and an in-kind contribution of \$500.00.

2. **Dimboola RSL Sub-Branch** seeks funding of \$1,945 to assist with the design, supply and installation of an interpretative display and landscaping at the ANZAC Avenue of Honour at the Dimboola Memorial Secondary College.

The interpretive display will provide an historic overview of how the unique Dimboola's War Memorial was established as the Dimboola Soldiers Memorial Elementary School in 1924.

In addition to the interpretative display, landscaping will also be carried out which will complete a project that commenced as part of the World War I Centenary that included the replacement of dead and damaged trees with more localized species.

The interpretative display and landscaping will provide local residents and visitors with a greater understanding and appreciation of Dimboola's War Memorial.

It is planned that the interpretative display will be re-dedicated on Remembrance Day 2019.

The total project cost is \$2,259.00 with an in-kind contribution of \$350.00.

Ineligible Applications

1. **Dimboola Kindergarten Inc (Parents Advisory Committee)**, seeks funding of \$2,000 to assist with establishment of outdoor creative play spaces at the Dimboola Kindergarten.

The play spaces will combine two existing sand pits, construct a climbing frame and establish a mud play kitchen.

The Dimboola Kindergarten is ineligible as they received funding through the Community Action Grants Program in 2017 – 2018 Financial Year and Schools and their Parents and Friends / Advisory Committees are not eligible.

Small Equipment

Small Equipment grants provide funding assistance of up to **\$1,000.00** towards the purchase of small equipment items.

Applicants

1. Rainbow Recreation Reserve Committee seeks funding of \$1,000 to assist with the purchase of trophy cabinets to display club memorabilia and to protect it for future generations to enjoy.

These cabinets will ensure that all important club memorabilia is store safely and presented in a more appealing manner.

The total project cost is \$2,090, with a financial contribution of \$490.00 and an in-kind contribution of \$600.00.

Application summary:

Applicant	Amount Requested	Total Project Cost	Recommended Allocation
Community Assistance - \$1,000			
Nhill RSL Sub-Branch	\$1,000	\$44,750	\$1,000
Event Sponsorship - \$500			
Dimboola Golf Club	\$500	\$6,835	\$500
Minor Facility Upgrades - \$2,000			
CWA Nhill Twilight	\$1,500	\$2,550	\$1,500
Dimboola RSL Sub-Branch	\$1,909	\$2,259	\$1,945
<i>Dimboola Kindergarten Inc. (Parental Advisory Group)</i>	\$2,000	\$8,305	\$0
Small Equipment - \$1,000			
Rainbow Recreation Reserve Committee	\$1,000	\$2,090	\$1,000

Options

Council can choose to support some or all, partly or in full, or none of the applications to the Hindmarsh Shire Council Community Action Grants 2018/19.

In normal circumstances, successful applicants would be required to complete their projects and acquit the funds received by 30 June 2019.

However as this round of the Community Action Grants is a special round, successful applicants will be granted an extension to complete and acquit the funds by the Director of Corporate and Community Services.

Link to Council & Community Plans:

The Community Action Grants relate to Council's Vision of "a caring, active community enhanced by its livability, environment and economy".

Strategic Objectives:

- 1.1 An actively engaged community.
- 1.1.6 Support and encourage volunteers and work collaboratively.
- 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.
- 2.1 Well-maintained physical assets and infrastructure to meet community and organisational needs.
- 3.2 A thriving tourism Industry.
- 3.2.2 Appealing tourism facilities that promote visitation and meet visitor needs.
- 3.2.3 To 'support locally-significant community-driven events and festivals that stimulate tourism growth in the region'.
- 3.2.6 Promote and support local historic assets and heritage groups

Financial Implications:

The Community Action Grants Program has \$13,208 available for this special Round 3 of the 2018/19 financial year.

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 of Corporate and Community Services. In providing this advice as the Officer Responsible, I have no disclosable interests in this report.

Author – Michelle Farinha, Community Development Officer

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

Risk Management Implications:

Risks are to be managed by the successful applicants.

Communications Strategy

Successful and unsuccessful applicants will be notified of Council's decision by phone and via letter correspondence regarding application outcomes.

RECOMMENDATION:

That

- a) ***based on the eligibility and assessment criteria, Council approves the following funding allocations:***

Community Assistance

1. **A grant of \$1,000.00 – Nhill RSL Sub-Branch**

Event Sponsorship

1. **A grant of \$500 – Dimboola Golf Club**

Minor Facility Upgrades

1. **A grant of \$1,500 – CWA Nhill Twilight**
2. **A grant of \$1,945 – Dimboola RSL Sub-Branch**

Small Equipment

1. **A grant of \$1,000 – Rainbow Recreation Reserve Committee**
- b) **based on the eligibility and assessment criteria, Council declines the following funding applications:**

Minor Facility Upgrades

1. **A grant of \$2,000 to the Dimboola Kindergarten Inc. (Parental Advisory Group)**

TOTAL RECOMMENDED FUNDING ALLOCATED: \$5,945.00

MOVED: Crs R Gersch/D Colbert

That

- a) **based on the eligibility and assessment criteria, Council approves the following funding allocations:**

Community Assistance

1. **A grant of \$1,000.00 – Nhill RSL Sub-Branch**

Event Sponsorship

1. **A grant of \$500 – Dimboola Golf Club**

Minor Facility Upgrades

1. **A grant of \$1,500 – CWA Nhill Twilight**
2. **A grant of \$1,945 – Dimboola RSL Sub-Branch**

Small Equipment

1. **A grant of \$1,000 – Rainbow Recreation Reserve Committee**
- b) **based on the eligibility and assessment criteria, Council declines the following funding applications:**

Minor Facility Upgrades

1. **A grant of \$2,000 to the Dimboola Kindergarten Inc. (Parental Advisory Group)**

TOTAL RECOMMENDED FUNDING ALLOCATED: \$5,945.00

CARRIED

Attachment: 6

11. SPECIAL COMMITTEES

11.1 RAINBOW TOWN COMMITTEE

Responsible Officer: Director Corporate and Community Services

Attachments: 7, 8 & 9

Introduction:

The Rainbow Town Committee held its meetings on 29 April 2019 and 27 May 2019. The purpose of this report is to note the minutes from the meetings. A copy of the minutes is included as an attachment for the information of Council.

The Rainbow Town Committee has written to Council to request approval for expenditure of \$5,170 including GST for the purchase of Wheelchair Access Portable Toilet. Under the delegation set by Council, Rainbow Town Committee cannot enter into purchases over \$2,000 without Council approval.

RECOMMENDATION:

That Council notes the minutes of the Rainbow Town Committee meetings held on 29 April 2019 and 27 May 2019, and approves expenditure of up to \$5,170 including GST for purchase of Wheelchair Access Portable Toilet.

MOVED: Crs T Schneider/R Lowe

That Council notes the minutes of the Rainbow Town Committee meetings held on 29 April 2019 and 27 May 2019, and approves expenditure of up to \$5,170 including GST for purchase of Wheelchair Access Portable Toilet.

CARRIED

Attachments: 7, 8 & 9

12. LATE REPORTS

No report

13. OTHER BUSINESS

14. CONFIDENTIAL REPORTS

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

- a) Personnel matters;
- b) The personal hardship of any resident or ratepayer;
- c) Industrial matters;
- d) Contractual matters;
- e) Proposed developments;
- f) Legal advice;
- g) Matters affecting the security of Council property;
- h) Any other matter which the Council or Special Committee considers would prejudice the Council or any person;
- (i) a resolution to close the meeting to members of the public.

RECOMMENDATION:

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

- 14.1 Hindmarsh Shire Council Business Assistance Grants Program 2018/19 – Special Round***
- 14.2 Request for Quote - Award for Purchase of One (1) Truck with Flocon Body***
- 14.3 Extension of Contract 2017-2018-12 – Flood Recovery Program***

MOVED: Crs R Gersch/T Schneider

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

- 14.1 Hindmarsh Shire Council Business Assistance Grants Program 2018/19 – Special Round***
- 14.2 Request for Quote - Award for Purchase of One (1) Truck with Flocon Body***
- 14.3 Extension of Contract 2017-2018-12 – Flood Recovery Program***

CARRIED

Council moved into confidential session at 3:28pm.

Council resumed in open session at 3:51pm.

15. MEETING CLOSE

There being no further business Cr R Ismay declared the meeting closed at 3:52pm.



Senator the Hon Bridget McKenzie

Deputy Leader of The Nationals
Minister for Regional Services
Minister for Sport
Minister for Local Government and Decentralisation
Senator for Victoria

Cr Ron Ismay
Mayor
Hindmarsh Shire Council
info@hindmarsh.vic.gov.au

Dear Mayor

Following the resounding election result on the weekend I wanted to take the opportunity to thank you for your advice, encouragement, and support during my time as Deputy Leader of the Nationals and as Minister for Regional Services, Local Government and Decentralisation.

The Liberal and Nationals Government has delivered record investments into community infrastructure and economic development through our regional programs. Our decentralisation agenda has relocated 1700 jobs from Canberra, central Sydney and central Melbourne since 2013. We've helped connect regional communities through four rounds of the Mobile Blackspots Program, and helped communities affected by drought through the Drought Communities Support Program.

I've been particularly proud of developing the Regional Deal model to help drive social and economic progress in our regions, and the Barkly Regional Deal which I launched in April.

I'm enormously proud of what's been achieved, but humbled to know that these achievements have only been possible through genuine partnership.

As part of the Morrison/McCormack Government I will continue to be a strong advocate for rural and regional Australia to build prosperous and sustainable communities for current and future generations.

Yours sincerely

A handwritten signature in blue ink, appearing to read 'Bridget McKenzie', written over a white background.

Bridget McKenzie



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 5 June 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, Robert Gersch, Tony Schneider

Apologies:

In Attendance:

Mr Greg Wood (Chief Executive Officer), Ms Monica Revell (Director Corporate and Community Services) (Items 2 to 6), Ms Janette Fritsch (Acting Director Infrastructure Services) (Items 2 to 6), Mr Daniel Griffiths (Manager Capital Works) (Items 2 to 4), Ms Janelle Reichelt (Item 4), Cliff Unger (Hindmarsh Landcare Network Representative) (Item 5), Daryl Argall (Hindmarsh Landcare Network Representative) (Item 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.	2018/2019 Capital Works Update	Janette Fritsch
3.	Flood Restoration Update	Janette Fritsch
4.	Budget Update	Janelle Reichelt
5.	Hindmarsh Landcare Network Update	Cliff Unger and Daryl Argall
6.	Councillor Question Time	Greg Wood

Completed by: Greg Wood

Signed:

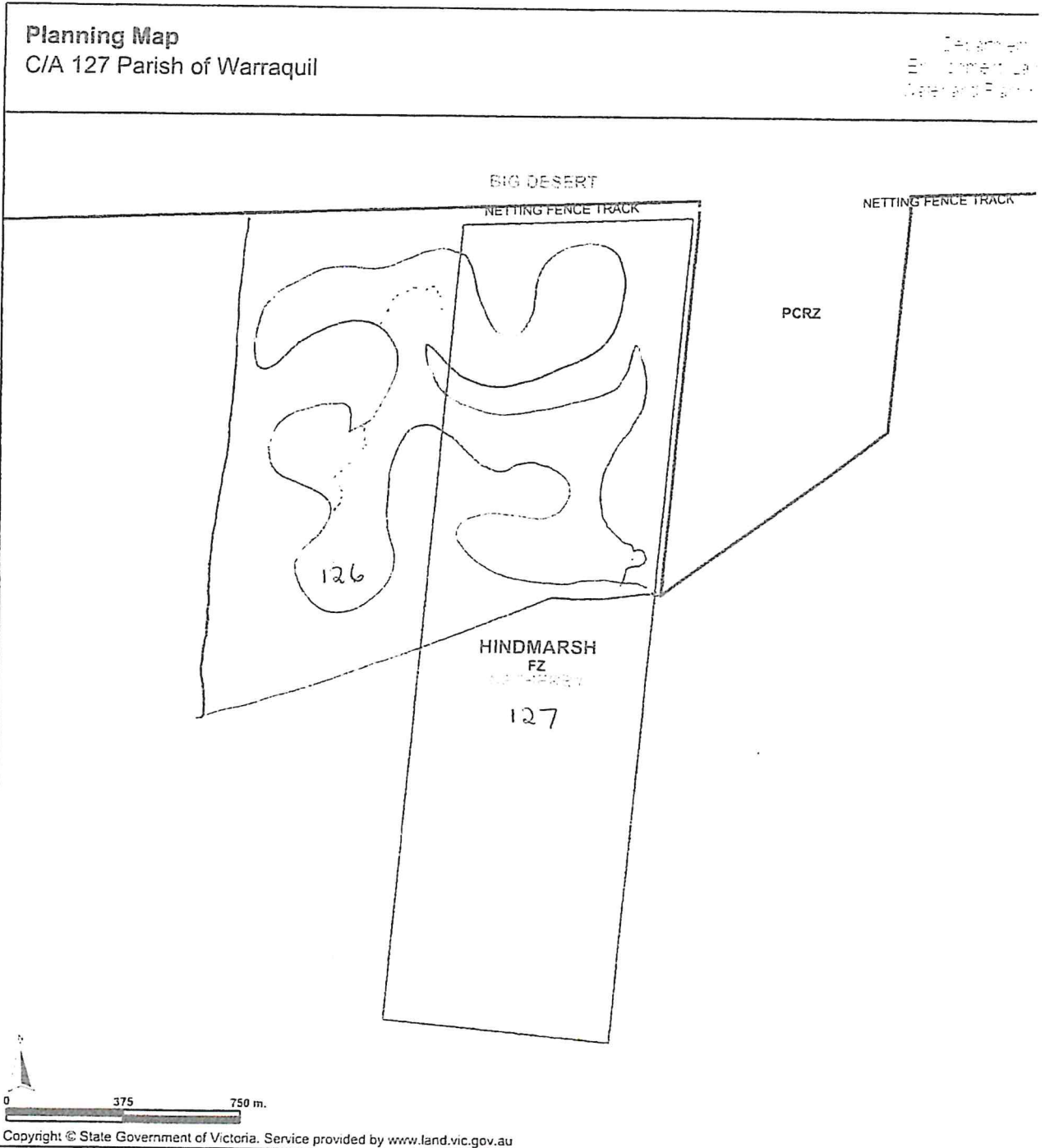


Date: 5/06/2019

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.

PA1628-2019

* Site Plan

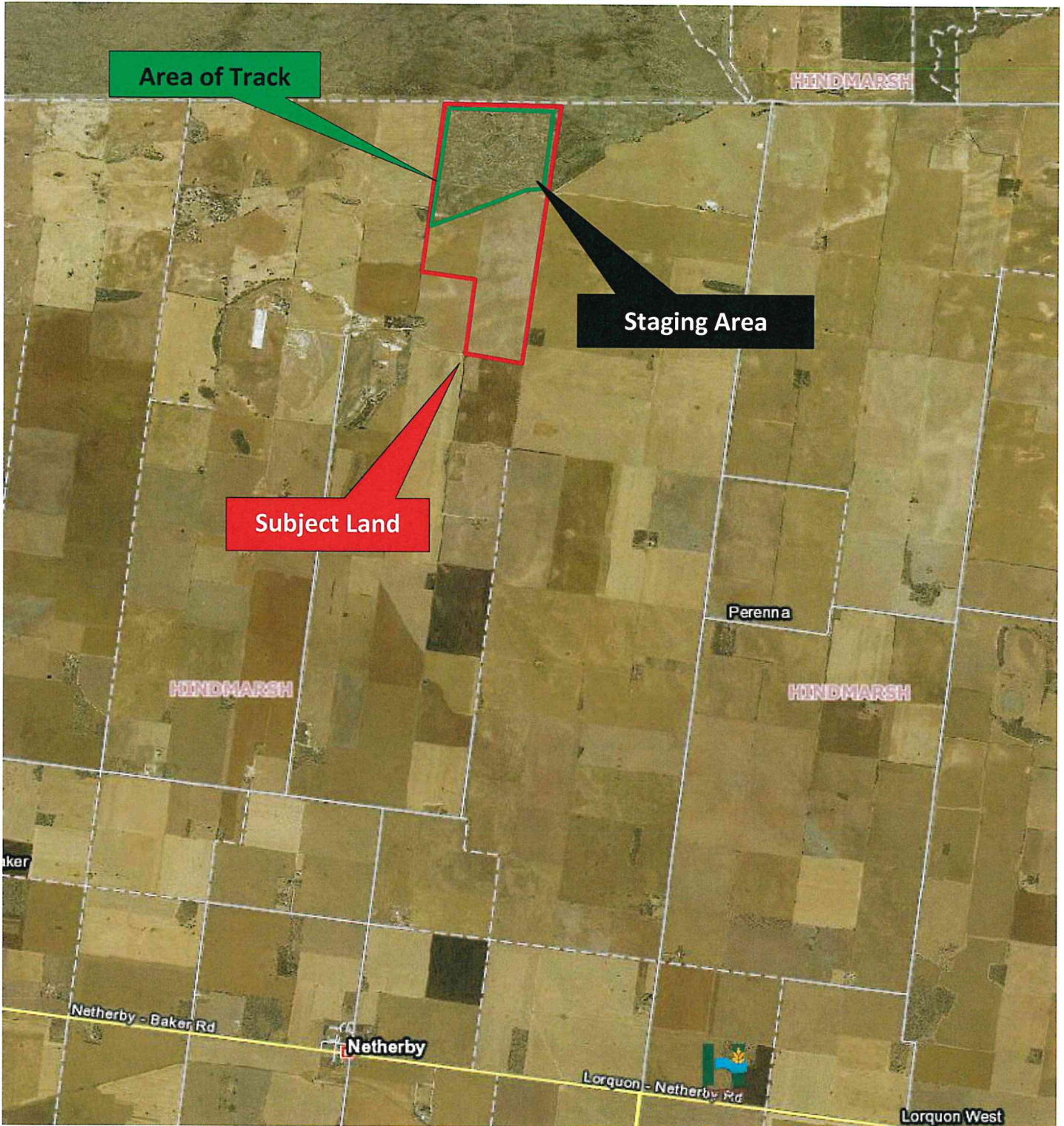


Legend

ZONES		OVERLAYS	
[Symbol]	R100 Residential (General)	[Symbol]	AE0 - Airport Environs
[Symbol]	R120 Residential (Medium Density)	[Symbol]	BMC - Bushfire Management (Strategic)
[Symbol]	R150 Residential (Medium Density)	[Symbol]	CLPO - City Link Project
[Symbol]	R200 Residential (Medium Density)	[Symbol]	DDCP - Development Contributions Plan
[Symbol]	R300 Residential (Medium Density)	[Symbol]	DDO - Design & Development
[Symbol]	R400 Residential (Medium Density)	[Symbol]	DDOBT - Design & Development Part
[Symbol]	R500 Residential (Medium Density)	[Symbol]	EDP - Development Plan
[Symbol]	R600 Residential (Medium Density)	[Symbol]	EAD - Environmental Audit
[Symbol]	R700 Residential (Medium Density)	[Symbol]	EMO - Erosion Management
[Symbol]	R800 Residential (Medium Density)	[Symbol]	ESD - Environmental Significance
[Symbol]	R900 Residential (Medium Density)	[Symbol]	FD - Floodway
[Symbol]	R1000 Residential (Medium Density)	[Symbol]	HO - Heritage
[Symbol]	R1100 Residential (Medium Density)	[Symbol]	IFD - Incorporated Plan
[Symbol]	R1200 Residential (Medium Density)	[Symbol]	LSIG - Land Subject to Inundation
[Symbol]	R1300 Residential (Medium Density)	[Symbol]	MAE01 - Melbourne Airport Environs
[Symbol]	R1400 Residential (Medium Density)	[Symbol]	MAE02 - Melbourne Airport Environs
[Symbol]	R1500 Residential (Medium Density)	[Symbol]	NCD - Newbuild-out of the site
[Symbol]	R1600 Residential (Medium Density)	[Symbol]	PO - Parking
[Symbol]	R1700 Residential (Medium Density)	[Symbol]	PAD - Public Acquisition
[Symbol]	R1800 Residential (Medium Density)	[Symbol]	RD - Road Closure
[Symbol]	R1900 Residential (Medium Density)	[Symbol]	RD - Road Closure
[Symbol]	R2000 Residential (Medium Density)	[Symbol]	SB0 - Special Building
[Symbol]	R2100 Residential (Medium Density)	[Symbol]	SLG - Significant Landscape
[Symbol]	R2200 Residential (Medium Density)	[Symbol]	SMO - Safety Management
[Symbol]	R2300 Residential (Medium Density)	[Symbol]	SPO - State Reserve
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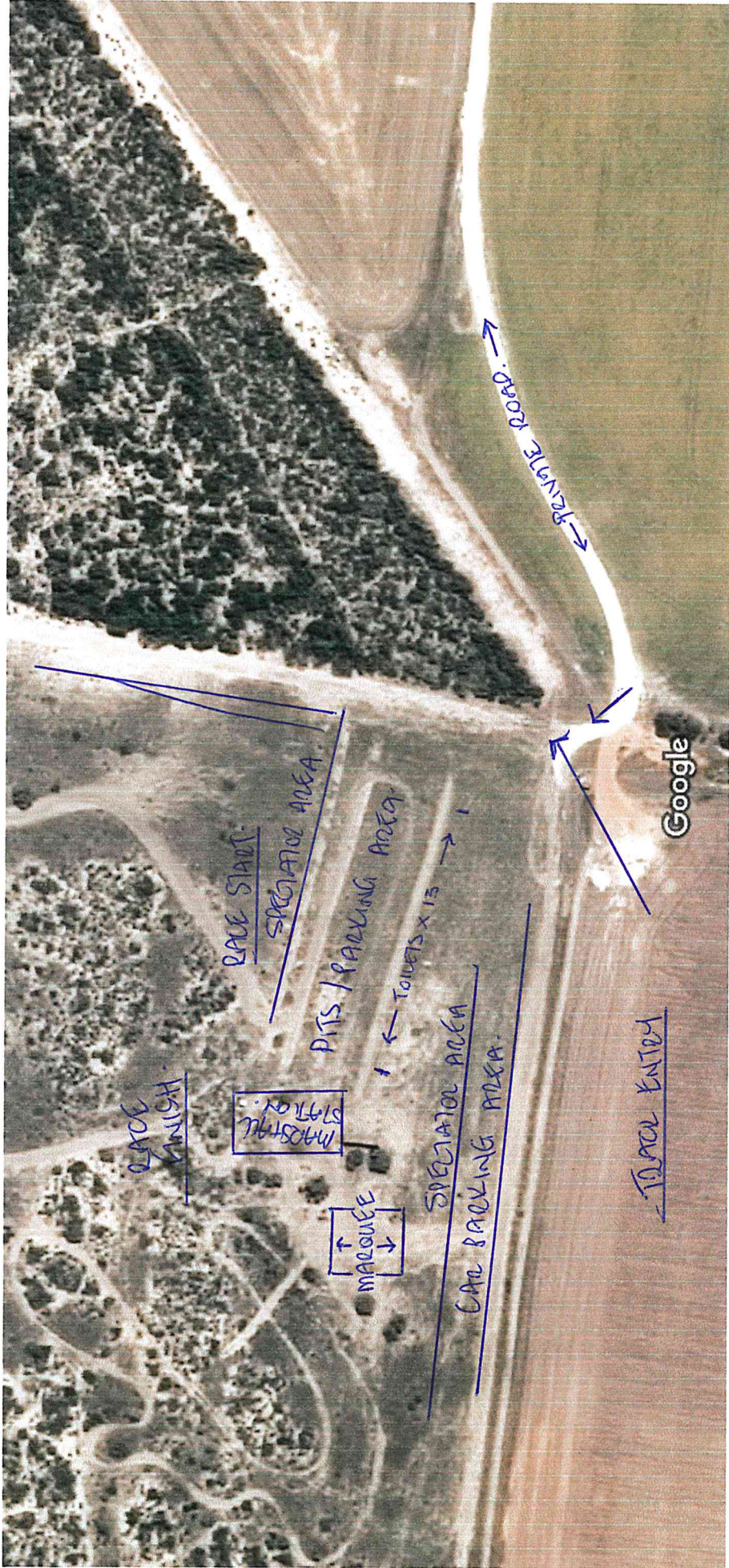
Disclaimer: This map is a snapshot generated from Victorian Government data. This material may be of assistance to you but the State of Victoria does not guarantee that the publication is without flaw of any kind or is wholly appropriate for your particular purposes and therefore disclaims all liability for error, loss or damage which may arise from reliance upon it. All persons accessing this information should make appropriate enquiries to assess the currency of data.

*Locality Plan



*Plan of Staging Area

Google Maps 1191 Perenna Rd



FOOD SOLD IN MARQUEE

Budget 2019/20

ADOPTED 26 JUNE 2019



**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
Director Infrastructure Services, Mrs Angela Hoy

COUNCIL OFFICE

92 Nelson Street
Nhill VIC 3418
03 5391 4444

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Key Result Areas at a glance

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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 \$780,000. These projects include Victoria, and Wimmera Streets, and Horsham Road in Dimboola, George, and Farmers Street in Nhill, Lorquon East Road, Rainbow-Nhill Road, Block 40 Road, Broughton Kaniva Road, Coker Dam Road, and Pullut 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

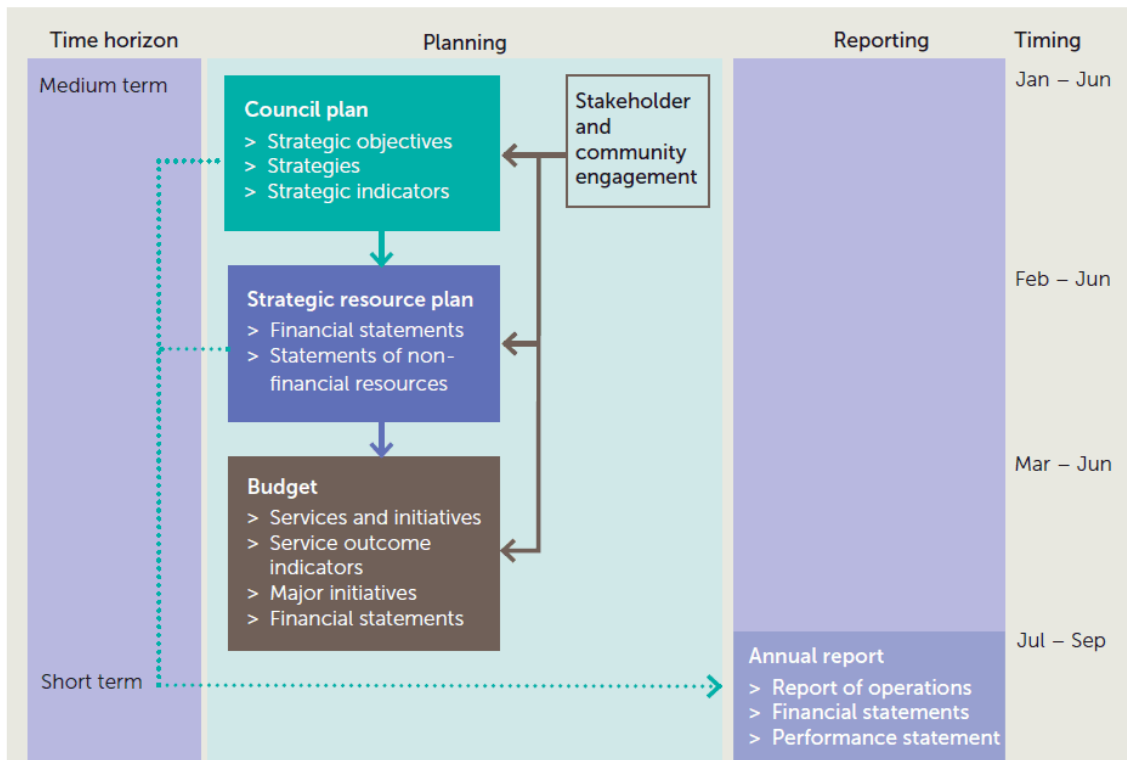
Chief Executive Officer

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

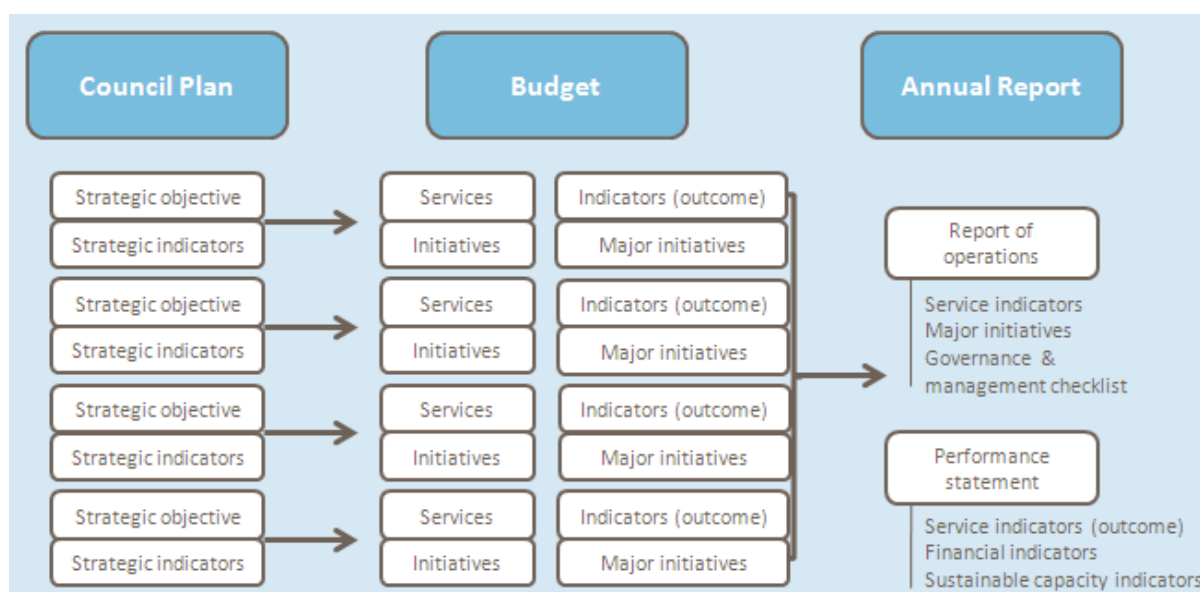
Council delivers services and initiatives under 47 service categories. Each contributes to the achievement of one of the four Key Result Areas (KRA) set out in the Council Plan for years 2017-2021. The following table lists the four KRA as described in the Council Plan.

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	783,766
20156 Sealed Road Construction	1,483,033	3,387,884
20158 Shoulder Resheet	186,562	168,059
20160 Unsealed Road Construction	514,072	465,845
Expenditure Total	3,118,903	5,162,126
Capital Total	3,118,903	5,162,126
201 Local Roads and Bridges Total	7,312,624	7,531,501

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		
30251 Tourism Gateway Signage	0	20,000
30255 Yurunga Homestead – Restoration Works	27,400	0
Expenditure Total	27,400	0
Capital Total	27,400	20,000
302 Tourism Total	292,027	274,282

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		
30452 Fire Services	0	30,000
30461 Industrial Laundry Appliances	5,444	0
Expenditure Total	5,444	30,000
Capital Total	5,444	30,000
304 Caravan Parks and Camping Grounds Total	99,355	93,301

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)
30572 Land Use Planning Enforcement Fees	0	(1,000)
Income Total	(16,500)	(31,500)
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)	(1,641,312)
40471 Victoria Grant Commission Local Roads Grant	(793,000)	(837,996)
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)	(3,114,045)
Operating Total	(2,250,890)	(2,670,685)
404 Financial Management Total	(2,250,890)	(2,670,685)

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	310,000
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	454,565
Income		
40870 Insurance Recoupments	(15,000)	(15,000)
Income Total	(15,000)	(15,000)
Operating Total	404,867	439,565
408 Risk Management Total	404,867	439,565

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	110,000
41251 Plant Replacement	1,375,000	1,780,000
Expenditure Total	1,375,000	1,890,000
Capital Total	1,375,000	1,890,000
412 Depots and Workshops Total	1,614,788	2,126,087

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
Income		
41370 Road Opening Permits	0	(2,000)
Income Total	0	(2,000)
Operating Total	368,099	353,559
413 Asset Management Total	368,099	353,559

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)	7,477
Competitive and innovative economy	(920)	(1,305)	385
Our People, Our Processes	(1,997)	(4,258)	2,261
Total Services and Initiatives (Deficit)	(8,580)	(19,810)	11,230
<i>Deficit before funding sources</i>	(8,580)		
<u>Funding sources added in:</u>			
Rates & charges revenue	8,817		
<i>Total funding sources</i>	8,817		
Operating surplus for the year	237		

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	5,688	3,346	5,420	5,553	5,690
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		20,054	18,825	18,741	19,060	19,388
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	4,540	4,704	4,875
Depreciation	4.1.9	4,990	5,199	5,332	5,530	5,727
Bad and doubtful debts		0	0	7	7	7
Other expenses	4.1.10	2,004	2,109	2,805	2,283	2,364
Total expenses		19,163	18,588	19,800	19,818	20,450
Surplus/(deficit) for the year		891	237	(1,059)	(758)	(1,062)
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		891	237	(1,059)	(758)	(1,062)

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		6,295	1,990	1,069	826	326
Trade and other receivables		533	528	554	564	574
Inventories		192	192	192	192	192
Other assets		1	32	32	32	32
Total current assets	4.2.1	7,021	2,742	1,847	1,614	1,124
Non-current assets						
Trade and other receivables		479	479	479	479	479
Property, infrastructure, plant & equipment		162,970	167,456	167,338	166,786	166,235
Total non-current assets	4.2.1	163,449	167,935	167,817	167,265	166,714
Total assets		170,470	170,678	169,665	168,879	167,838
Liabilities						
Current liabilities						
Trade and other payables		597	597	643	614	636
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	2,568	2,539	2,561
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	2,725	2,696	2,718
Net assets		167,761	167,999	166,940	166,183	165,121
Equity						
Accumulated surplus		65,109	65,347	64,288	63,531	62,469
Reserves		102,652	102,652	102,652	102,652	102,652
Total equity		167,761	167,999	166,940	166,183	165,121

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		891	891	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		167,761	65,109	102,652	0
2020 Budget					
Balance at beginning of the financial year		167,761	65,109	102,652	0
Surplus/(deficit) for the year		237	237	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	167,999	65,347	102,652	0
2021					
Balance at beginning of the financial year		167,999	65,347	102,652	0
Surplus/(deficit) for the year		(1,059)	(1,059)	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		166,940	64,288	102,652	0
2022					
Balance at beginning of the financial year		166,940	64,288	102,652	0
Surplus/(deficit) for the year		(758)	(758)	0	0
Net asset revaluation increment/(decrement)		0	0	0	0
Transfers to other reserves		0	0	0	0
Transfers from other reserves		0	1	0	0
Balance at end of the financial year		166,182	63,531	102,652	0
2023					
Balance at beginning of the financial year		166,182	63,531	102,652	0
Surplus/(deficit) for the year		(1,062)	(1,062)	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		165,120	62,469	102,652	0

Statement of Cash Flows

For the four years ending 30 June 2023

	Notes	Forecast	Strategic Resource Plan			
		Actual	Budget	Projections		
		2018/19	2019/20	2020/21	2021/22	2022/23
		\$'000	\$'000	\$'000	\$'000	\$'000
		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		5,688	3,346	5,412	5,549	5,685
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)	(7,094)	(7,309)	(7,466)
Materials and services		(7,067)	(6,478)	(7,320)	(7,002)	(7,228)
Net cash provided by/(used in) operating activities	4.4.1	5,527	4,976	4,143	4,584	4,527
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(10,759)	(9,684)	(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)	(9,281)	(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		(4,933)	(4,305)	(921)	(243)	(500)
Cash and cash equivalents at the beginning of the financial year		11,228	6,295	1,990	1,069	826
Cash and cash equivalents at the end of the financial year		6,295	1,990	1,069	826	326

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	800	100	100	100
Heritage buildings		0	0	0	0	0
Total buildings		1,408	800	100	100	100
Total property		1,408	800	100	100	100
Plant and equipment						
Plant, machinery and equipment		2,192	2,159	1,683	1,417	1,381
Fixtures, fittings and furniture		47	18	0	0	0
Total plant and equipment		2,239	2,177	1,683	1,417	1,381
Infrastructure						
Roads		4,323	4,912	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	576	520	525	275
Total infrastructure		7,112	6,708	3,431	3,460	3,696
Total capital works expenditure	4.5.1	10,759	9,685	5,214	4,977	5,177
Expenditure types represented by:						
New asset expenditure		1,724	1,188	80	60	0
Asset renewal expenditure		4,875	4,288	4,587	4,917	4,777
Asset expansion expenditure		0	0	0	0	0
Asset upgrade expenditure		4,160	4,209	547	0	400
Total capital works expenditure	4.5.1	10,759	9,685	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	6,063	4,134	3,897	4,097
Total capital works expenditure	4.5.1	10,759	9,685	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	94	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	57	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 2018/19	Budget 2019/20
Total Rates	\$7,447,577	\$7,595,283
Number of rateable properties	5,115	5,122
Base Average Rate	\$1,451	\$1,483
Maximum Rate Increase (set by the State Government)*	2.25%	2.5%
Capped Average Rate	\$1,483	\$1,520
Maximum General Rates and Municipal Charges Revenue	\$7,590,396	\$7,785,165
Budgeted General Rates and Municipal Charges Revenue	\$7,588,197	\$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	2019/20	\$'000	%
	\$'000	\$'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	2019/20	\$'000	%
	\$'000	\$'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	6,038	4,314	-1,724	-28.6%
State funded grants	2,518	2,654	136	5.4%
Total grants received	8,556	6,968	-1,588	18.6%
(a) Operating Grants				
<i>Recurrent - Commonwealth Government</i>				
Financial Assistance Grants	4,732	2,479	-2,253	47.6%
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	5,567	3,280	-2,287	-41.1%
<i>Non-recurrent - Commonwealth Government</i>		0		
Recreation				
<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	5,838	3,346	-2,492	-42.7%
(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	8,556	6,968	-1,588	-18.6%

Operating grants include all monies received from state and federal sources for the purposes of funding the delivery of Council's services to ratepayers. Operating grants are expected to decrease in 2019/20 due to an early payment of half of the Victorian Grants Commission Grant for 2019/20 anticipated to be paid in 2018/19.

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 Actual 2018/19 \$'000	Budget 2019/20 \$'000	Change	
			\$'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 Actual 2018/19 \$'000	Budget 2019/20 \$'000	Change	
			\$'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	312	43	16.0%
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	2,109	105	5.2%

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 (\$4.3 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 \$4.3m 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 \$0.2 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 decrease in cash inflows is due to the early payment of half of the 2019/20 Victorian Grants Commission Grant being paid in the 2018/19 financial year.

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	800	-608	-43.2%
Plant and equipment	2,239	2,177	-62	-2.8%
Infrastructure	7,112	6,708	-404	-5.7%
Total	10,759	9,685	-1,074	-10.0%

	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	800	110	0	690	0	0	800	0	
Plant and equipment	2,177	18	2,159	0	0	0	2,177	0	
Infrastructure	6,708	1,060	2,130	3,518	0	3,622	3,086	0	
Total	9,685	1,188	4,289	4,208	0	3,622	6,063	0	

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	110	110	0	0	0	0	0	110	0
TOTAL PROPERTY	800	110	0	690	0	0	0	800	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
Motor Vehicles and Plant	2,112	0	2,112	0	0	0	0	2,112	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	2,177	18	2,159	0	0	0	0	2,177	0
INFRASTRUCTURE									
Roads									
Sealed Pavement Construction	3,388	0	0	3,388	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	784	0	784	0	0	0	0	784	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
Fire Services for Caravan Parks	30	0	0	30	0	0	0	30	0
Gateway Signage	20	0	0	20	0	0	0	20	0
Mecca Facilities, Rainbow	5	0	5	0	0	0	0	5	0
TOTAL INFRASTRUCTURE	6,708	1,060	2,130	3,518	0	3,622	0	3,086	0
TOTAL CAPITAL WORKS 2019/20	9,685	1,188	4,289	4,208	0	3,622	0	6,063	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	+o/-
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-7.68%	-17.1%	-6.5%	-4.8%	-6.3%	-
Liquidity								
Working Capital	Current assets / current liabilities	2	275.1%	108.7%	-5.1%	-94.1%	-193.6%	-
Unrestricted cash	Unrestricted cash / current liabilities		246.7%	78.9%	-33.1%	-122.8%	-222.3%	-
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%	82.5%	86.0%	88.9%	83.4%	-

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	48.6%	55.5%	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	\$3,628	\$3,864	\$3,868	\$3,991	+
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

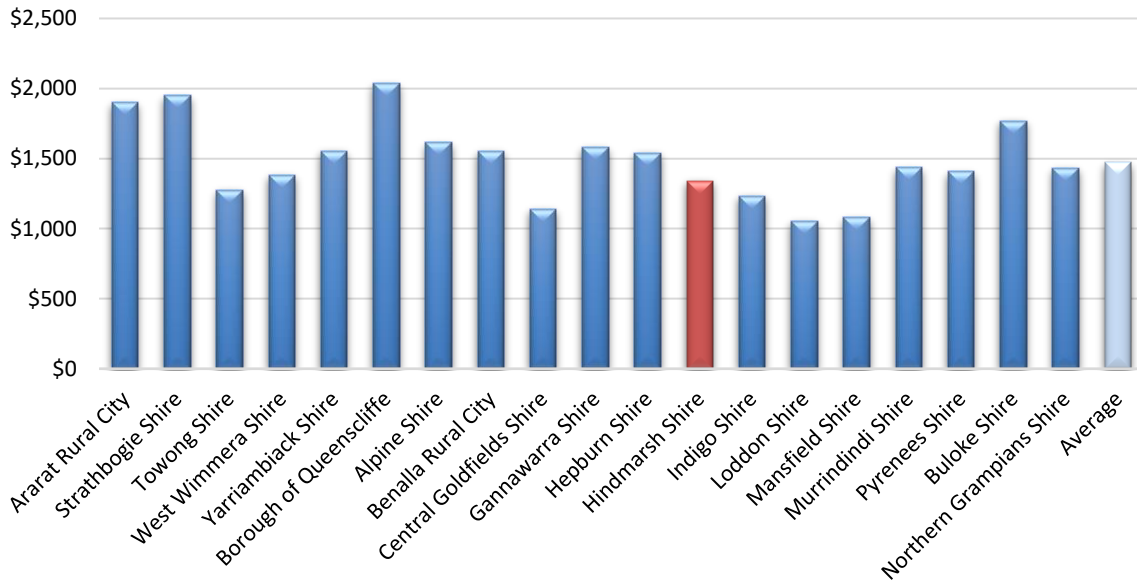
Efficiency relates to the cost of administering the rates system including the issuing of assessments, collection of rates, informing ratepayers, and enforcement and debt recovery. It also includes the maximisation of additional rates income through supplementary valuations by ensuring the timeliness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

6.3 Assessment of Current Rating Levels

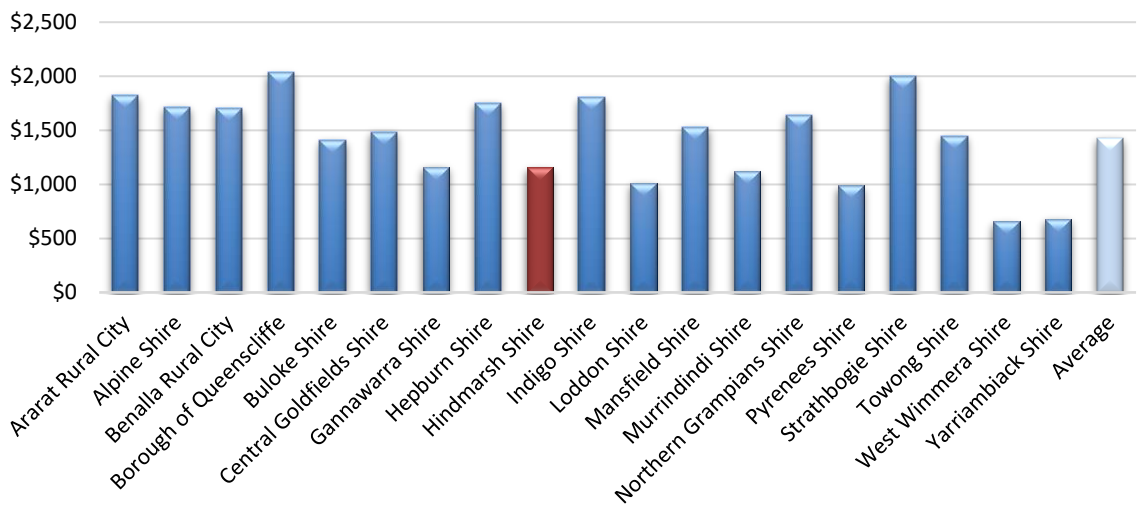
Comparing the relativity of rating levels between Councils can be a difficult exercise due to debate over the most appropriate methods to use and the inability to take into account the intricacies of rating structures in different councils. Each local government sets rates based on an assessment of the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

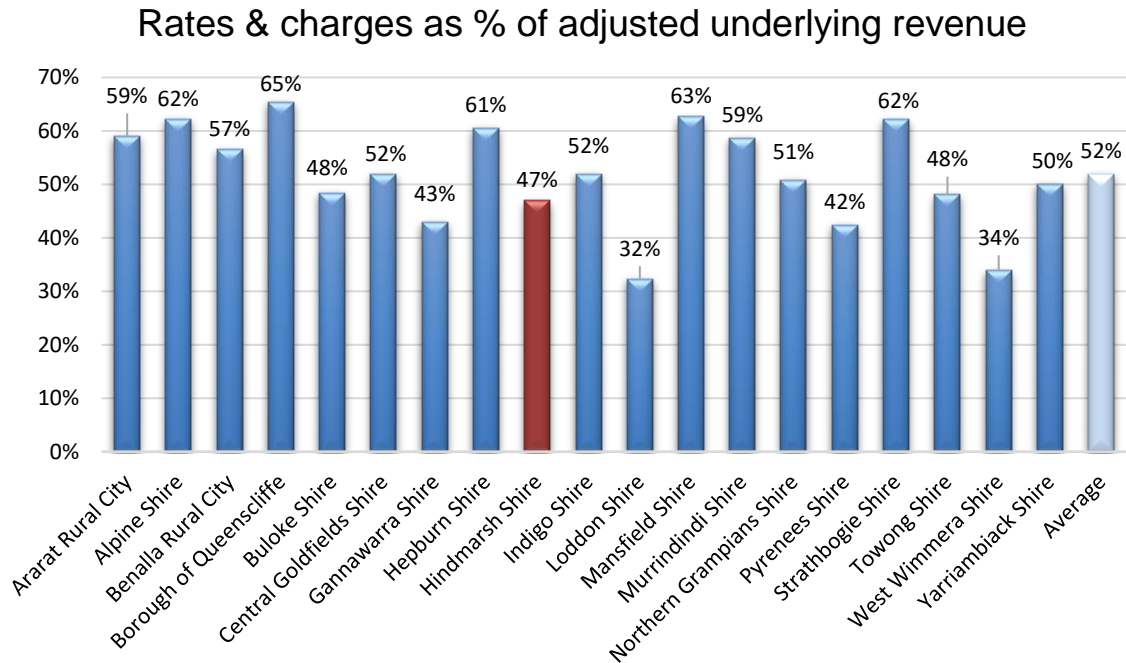
Average Rates per assessment - all



Average Rates per assessment - residential

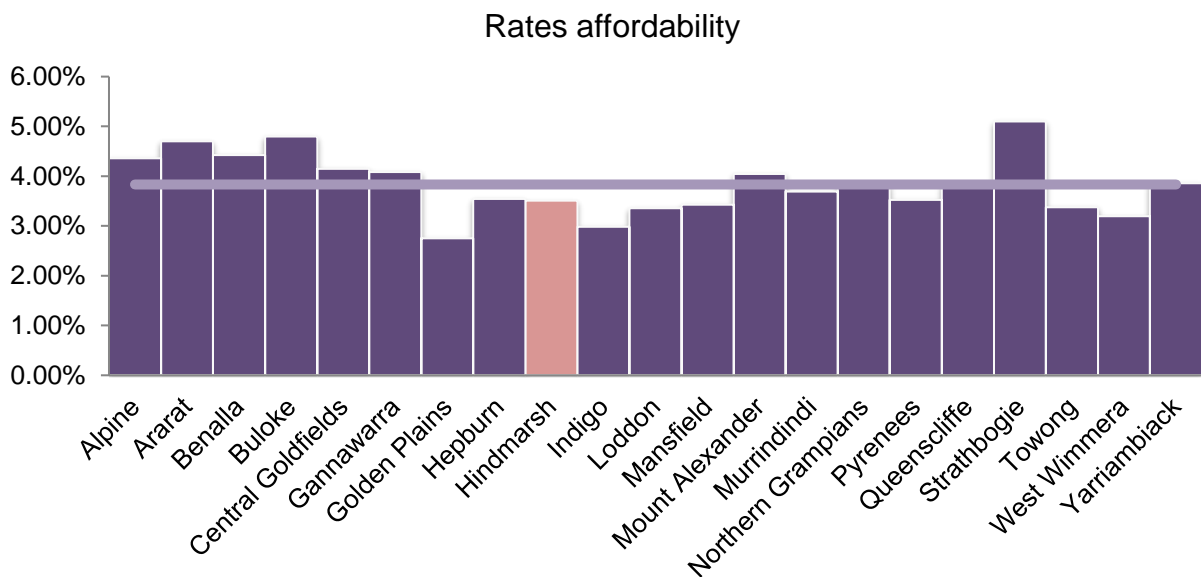


The graph below, showing that Council is at the lower end of its peer group in terms of rates as a percentage of overall revenue, is an indication of the focus Council places on raising revenue from sources other than rate payers, such as grant revenue. (Sourced from KnowYourCouncil, 2017/18 Annual Report 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 2018/19 cents/\$CIV	Budget 2019/20 cents/\$CIV	Change
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 2018/19 \$	Budget 2019/20 \$	Change
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

Projected future year's capital works expenditure is based on current knowledge, and is therefore subject to changes as required.

Capital Works Area	2019/20 Project Description	\$'000
Buildings	Dimboola Library	460
	Jeparit Library	80
	Rainbow Library	150
	Jeparit Depot	110
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:	
	Block 40 Rd, Broughton	100
	Broughton Kaniva Rd, Broughton	90
	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	

Capital Works Area	2019/20 Project Description	
	Unsealed Road Construction:	
	Geodetic Road, Tarranyurk	117
	Boundary Road, Broughton	80
	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	1,780
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
	Fire Services for Caravan Parks	30
	Mecca Facilities	5
	Gateway Signage	20
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, Dimboola	15 450
Roads	Final Seals & Reseals: Western Beach Road, Rainbow Rainbow Nhill Road, Rainbow Livingston Street, Jeparit Depta Road, Lorquon Swinbourne Avenue, Rainbow Final seals 19/20 projects	26 200 17 36 15 71
	Sealed Road Construction: Lorquon East Road, Jeparit Safety upgrades – rural roads Wimmera Street Kiata North Road, Kiata Pigick Bus Route Ryan Lane, Nhill Design works Vegetation Assessments Antwerp Woorak Rd	174 73 158 161 306 119 50 25 500
	Shoulder Resheet Pullut East Road, Rainbow Nhill – Diapur Road, Nhill Woorak – Ni Ni – Lorquon Road, Glenlee	110 50 74
	Unsealed Road Construction Croots Road, Broughton Wheatlands Road, Rainbow Miatke Road, Rainbow Lavertys Road, Nhill Pietsch Road, Dimboola Indoor Salaries	63 78 88 66 49 140
Major Culverts	Remove old structures, Taranyurk West, Antwerp-Worrak Roads Medium priority repairs (2018 audit)	100 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
	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
	Reseals identified in 2021 condition survey	190
	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	\$330.00
5	Identification marker not worn outside of premises	statutory fee	Non Taxable	\$79.00	\$83.00
6	Unregistered dog or cat wearing council identification marker	statutory fee	Non Taxable	\$79.00	\$83.00
7	Person removing, altering or defacing identification marker	statutory fee	Non Taxable	\$79.00	\$83.00
8	Dog or cat on private property after notice served	statutory fee	Non Taxable	\$79.00	\$83.00
9	Dog at large or not securely confined – during the day	statutory fee	Non Taxable	\$238.00	\$248.00
10	Dog at large or not securely confined – during the night	statutory fee	Non Taxable	\$317.00	\$330.00
11	Cat at large or not securely confined in restrictive district	statutory fee	Non Taxable	\$79.00	\$83.00
12	Dog or cat in prohibited place	statutory fee	Non Taxable	\$159.00	\$165.00
13	Greyhound not muzzled or not controlled by chain, cord or leash	statutory fee	Non Taxable	\$238.00	\$248.00
14	Not complying with notice to abate nuisance	statutory fee	Non Taxable	\$238.00	\$248.00

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 Inc. 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	\$330.00
264	Littering fines - Deposit litter	statutory fee	Non Taxable	\$317.00	\$330.00
265	Littering fines - Deposit burning litter	statutory fee	Non Taxable	\$634.00	\$661.00
266	Unsecured Load fines	Council	Non Taxable	\$317.00	\$330.00
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.
290	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	\$11.55
292	Meals on Wheels – per meal (Client Fee – High Income)	Council	Non Taxable	\$13.85	\$15.10
293	Meals on Wheels – per meal (Agency Fee / Non HACC funded)	Council	Taxable	\$15.25	\$16.50

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	\$99.00
306	Parked in a disabled area	statutory fee	Non Taxable	\$159.00	\$165.00
307	Stopped in a no stopping area	statutory fee	Non Taxable	\$159.00	\$165.00
308	Stopped in a children's crossing	statutory fee	Non Taxable	\$159.00	\$165.00
309	Stopped in a loading zone	statutory fee	Non Taxable	\$159.00	\$165.00
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 DEBT 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



[REDACTED]
Nhill Vic 3418

20.5.19

MEMO TO ALL HINDMARSH SHIRE COUNCILLORS

RE: Pictorial Tourism Signage at Nhill Entrance

Dear Councillors,

As you are aware the Nhill Tourism Business Group has been formed to *'support the development of Nhill as a vibrant and liveable community by promoting tourism and business development'*. It consists of leaders within both the business and volunteer sectors who are passionate about promoting Nhill. Several new tourist related brochures have been developed over the past nine months, an empty shopfront now has tourism displays, regular tourism news items are placed in the local press and more projects are underway.

One of the projects we believe could enhance the promotion of both Nhill and the Shire towns is the erection of **roadside signage** similar to that seen at both Horsham and Ararat town entrances. You may remember a letter was sent to you all asking Hindmarsh Shire Council to consider placing three signs at the east entry into Nhill, and three at the west, providing visitors with a glimpse of the attractions on offer in our area. We would suggest six basic attractions would be permanently displayed, and at various times other temporary core flute board signs advertising special events would cover some of the permanent signs, at the expense of the organizing groups.

It is estimated that the investment of less than \$10,000 for six signs would have a great impact on the thousands of travellers that pass through Nhill, encouraging more to 'stop and stay awhile'.

We would be pleased if you would consider this project in the coming budget alongside the other investments being made towards promoting tourism.

I am attaching the letter sent previously which explains the project more fully, along with examples of the signs seen in other towns.

With thanks for your consideration

Yours sincerely



Jenny Creek

Chairperson Nhill Tourism Business group
[REDACTED]

Town Entry Event Signs

This project proposes to install 2300mm X900mm signs at Nhill town entrances on the Western Highway (6 in total). These will have permanent panels promoting Nhill and Hindmarsh Shire tourism attractions, and would create space for community events to attach signage promoting upcoming events.

Preliminary suggestions for permanent panels (visible when no event signage is displayed) are:

1. Visit Hindmarsh, website and general tourism promotion
2. Pink Lake
3. Nhill Lake
4. Karen culture
5. NAHC
6. Little Desert

Such signage has been utilised previously by Horsham, Stawell and Ararat. Guidelines and procedures for use will be developed and managed by Council staff to maintain levels of professionalism and appropriateness.

Benefits / Community Needs: (What benefits will result from this project? Why does the Community need this project?)

Event tourism is a major tourism market for regional townships and greater promotion through highly visible signage will increase attendance numbers.

These signs will engage visitors travelling along the Western Highway to stop and stay a while, and will also create more local awareness of events and attractions.

Establishes signage uniformity and provides Council with some control over professionalism and appropriateness of event promotional signage.

Benefits to the community will reflect a positive increase visitor economy. This will be felt directly by tourism attractions (including Council assets), food and accommodation outlets. Indirect benefits will be felt by retail outlets, fuel providers, grocery outlets etc.

The general community will benefit from an increased visitor economy through potential better services (increased options and opening hours of cafés and food outlets etc). Increased interest and pride in their community's heritage, and greater inspiration and opportunities for volunteer work (and potentially paid positions) at tourist attractions.

Measures: (How will the success of the project in providing these benefits / meeting the community needs be measured?)

Attendance statistics at individual events, accommodation statistics, visitor feedback.

Visitor Centre statistics

NAHC statistics

Project Objectives: (What will be achieved by undertaking this project? What issue or opportunity does this project address?)

This project delivers information and tourism marketing for Hindmarsh Shire events, with the objective of creating more visibility and awareness of community events, increasing event attendances from locals and visitors.

This project aims to deliver:

- Increased attendance numbers to events in Hindmarsh Shire.
- Increased length of stay of visitors to the region.
- Increased patronage of other local attractions prior to and after events.
- Increased awareness of heritage significance of the area.
- Increased community involvement in events.

Costs: (Estimate what funding will be required and when? Consider all potential costs including research, consultation, design & development, construction, materials, etc. as applicable. If necessary refer to additional information and attach).

Costs **at each site** will include:

Frame/powdercoat: \$1,000

Panel: \$500

Installation: \$500

Total for each site: \$2,000

Total project cost: \$12,000

Link to Council / Community Plan: (How would this project help achieve Council / Community Plan Objectives?)

This project is supported by Council's drive to increase tourism and the visitor economy within Hindmarsh Shire. The project links directly with Council's strategic objectives:

Strategic Objective 3.1 A strong rural economy and thriving towns

Strategic Objective 3.2 A thriving tourism industry

Strategic Objective 3.2.2 Appealing tourism facilities that promote visitation and meet visitor needs

Stakeholders: (Who may be negatively / positively affected by this project? Who should be consulted to ensure the success of this project?)

Stakeholders who will benefit from this project include:

Nhill Town Committee

Nhill Tourism Group

Nhill Aviation Heritage Centre

Local businesses

Local community and sporting groups

Other townships in the Shire

Income: (Will this project result in any income to the Council or Community? Consider all potential incomes such as facility entry fees, provision of new/increased services, facility hire, etc. If necessary refer to additional information and attach).

This project will not directly generate income for Council, however as a tourism marketing and visitor information product it will foreseeably increase the local and regional visitor economy. Through increased visitation the visitor economy will have a direct positive impact on accommodation, food and service providers, and retail operators in Nhill and other Shire townships. Indirectly it will positively impact all community organisations and private businesses through increased visitation to community events and the flow-on effect of the tourism dollar.

To: Cr Ismay, Cr Lowe, Cr Gersch, Cr Colbert, Cr Nelson and Cr Schneider
Cc. Mr. Greg Wood CEO
Date: 17/10/2018

Dear Mayor Ron and Councillors,

Re: Pictorial Tourism Signage at Nhill Entrance

On behalf of the Nhill Tourism and Business Group, I would like to initiate discussion with Hindmarsh Shire Council regarding the installation of pictorial tourism signage at the two highway entrances of Nhill. As a passionate community member of the Nhill, the district and the wider Hindmarsh area, I was asked by the Nhill Tourism and Business Group to investigate this project in further detail. The Nhill Tourism and Business Group (NTBG) is a newly formed team of tourism, business and community members aiming to further promote Nhill as a tourism destination and support local businesses in servicing the tourism trade. ***Our mission is to support the development of Nhill as a vibrant and liveable community by promoting tourism and business development.***

Nhill is the perfect location to promote shire-based events to the thousands of travellers passing through our shire every day. Not only will these signs provide promotional benefits to visitors, it will be another way of promoting events to local community members, complementing other promotional activities carried out by Council and event organisers.

Research for the signage has commenced with substantial information obtained from neighbour Horsham Rural City Council, as their tourism signage has been identified as a leader within the region. Gloria McRae, HRCC Promotions Officer has been extremely helpful and forthcoming with lots of information including costings and a copy of their Temporary Event Signage registration form. She had confirmed that the partnership with VicRoads on this project was seamless and their support for the project was evident. She has since offered ongoing support in the implementation of this project. Attached to this letter are some examples of the tourism signs in discussion from around the region for your review.

Project Details

- 3 x signs at each end of town (inside the town boundaries) providing pictorial information to visitors and locals alike
- Simple high resolution photos to be used with limited words so the message would stand out to travellers. Examples include Nhill Aviation Heritage Centre, Nhill Golf Club, Paw Po, Vintage club, Merrett's Truck museum
- Investment of less than \$10,000 for great impact to thousands of potential visitors

This project has been on the community's radar for many years and we believe the current climate for increasing tourism and economic development across the region makes it the perfect time for Nhill to capitalise on its location and through-traffic.

Council's strong commitment to tourism is evident in its active promotion of a wide variety of events from across the shire. This proposed 'Pictorial Images' tourism signage would not only be used for Nhill but is an opportunity to showcase the whole of Hindmarsh from a great vantage point on the Western Highway. Events such as Rainbow Desert Enduro, Dimboola Human Powered Vehicles, Pink Lake, Herman's Hill, Menzies Square, Wimmera Mallee Pioneer Museum, Yurunga and the Oasis Rainbow are just a few tourism attractions and events that would greatly benefit from such promotion. The signage is also a way for Council to direct visitors to the ***Visit Hindmarsh*** website, a great resource in promoting everything our shire has to offer.

Nhill has a fantastic array of events throughout the year, catering for a wide demographic of visitors include the Friday Fiestas, Nhill Lake Duck Races, Air Show, Golf tournaments, Boxing Day races,

Hindmarsh Equestrian events, Easter Egg Hunt, Carols in the park, Nhill Market and the Nhill Motorcycle Club Enduro. These events and more would be bolstered by further promotion on the entrance to signs in the weeks leading up to the event.

This signage would greatly assist the small, hard working event organisers in promoting their events to a potentially un-tapped market of people who are already aware of Nhill's location. To access this level of potential visitors in a marketing campaign would be very expensive for each event. This signage, a shire-wide community effort would have long-lasting benefits to not only events but tourism attractions for many years to come.

The NTBG is very passionate about this project and would like to work with council on making it a reality. Members of NTBG would be willing to attend a meeting with Councillors and council staff to discuss this proposal further, to participate on community consultations for 2019/2020 budget preparations or provide written project proposal for budget consideration. The NTBG would also be enthusiastically prepared to assist in the design and implementation of this project if Council were to proceed with funding. Representatives of Nhill Tourism and Business Group would like the opportunity to attend the council meeting to answer any questions you may have.

If you would like to discuss this project further or have any questions, please don't hesitate to contact myself on [REDACTED] or NTBG Chairperson Jenny Creek on [REDACTED] We would look forward to your response and working with council on future tourism projects that showcase the opportunities we have in Hindmarsh.

Regards,

Wendy Bywaters

On behalf of

Nhill Tourism and Business Group

Chairperson Jenny Creek email [REDACTED]



Pictured: tourism signs at entrance to Horsham, Stawell and Ararat

From: RONALD GEORGE HIER [REDACTED]
Sent: Tuesday, 18 June 2019 6:17 PM
To: Info
Subject: Budget Submissions from Lions Convention

Dear Monica,

Following our telephone conversation, re Lions Convention submission.

We hear that in our original submission we were going to make a profit, which to our understanding is entirely false, we don't expect to be out in front at all. especially if we do not meet our budgeted amount from grants/ sponsorship.

Grants / Sponsorship \$15,000

Expenditure that these Grants / Sponsorship covers

Hire of venues \$1990

Including Community Centre, College Sports Centre, Bowling Club. Catholic School,

Fire Station.

Hire of Equipment \$5220

Tables, Chairs for Gala Night, Glasses,& PA costs.

Printing Remembrance Book \$1300

A highlight of weekend is Remembrance Ceremony for Lions Members & Lions

Ladies who have

passed since previous Convention.

Saturday Gala Night \$1250

Includes Band & Decorations.

Registration Costs/ Committee Exp \$4650

Includes Postage to clubs, all stationary.

Other Entertainment / Buses \$ 950

Includes partner tour on Saturday Afternoon to show case local attractions

At this stage we have received 4 grants totalling \$2600, including the Shires Civic Reception up to \$1000 which we are deeply grateful.

Well short of required \$15000 needed

The other costs in original submission were costs that each delegate will bear Convention Costs \$120 per head

this includes all meal costs including Meet & Greet, Friday Night Supper, Saturday morning Breakfast, Saturday

Lunch, Saturday Night Gala Dinner, Sunday Lunch.

\$63,000 for accommodation included all Motels, Hotels, Caravan Park, & now Little

Desert Lodge.

We look forward to be able to add to this request with submission to Budget Meeting on 26th June.

Ron Hier

Chairperson Nhill Convention Committee.



Department of Environment,
Land, Water & Planning

Valuer-General Victoria
Level 4, 1 Little Collins Street
Melbourne Victoria 3000
GPO Box 527
Melbourne Victoria 3001
Telephone: 03 7004 1491

Valuer-General Reference: HI06.19.4

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

Dear Mr Wood,

Re: 2019 General Valuation – Certification recommended to the Minister

Please be advised the 2019 General Valuation for the Hindmarsh Shire Council is finalised and attached is the Form 2 summarising the valuation totals. It is recommended that council review the valuation totals of the Form 2 document and reconcile with the preliminary valuation figures used for rate budgeting purposes.

Auditing throughout the valuation cycle has shown that the general valuation of all rateable land and non rateable leviable land in the Hindmarsh Shire Council has been made in accordance with the 2019 Valuation Best Practice Specification Guidelines.

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

I will be reporting to the Minister that the 2019 General Valuation of your municipality is generally true and correct with respect to each of the bases of value.

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

Should you have any questions, please contact Mark Sanderson on (03) 7004 0431.

Yours faithfully

ROBERT MARSH

Valuer-General
24/05/2019

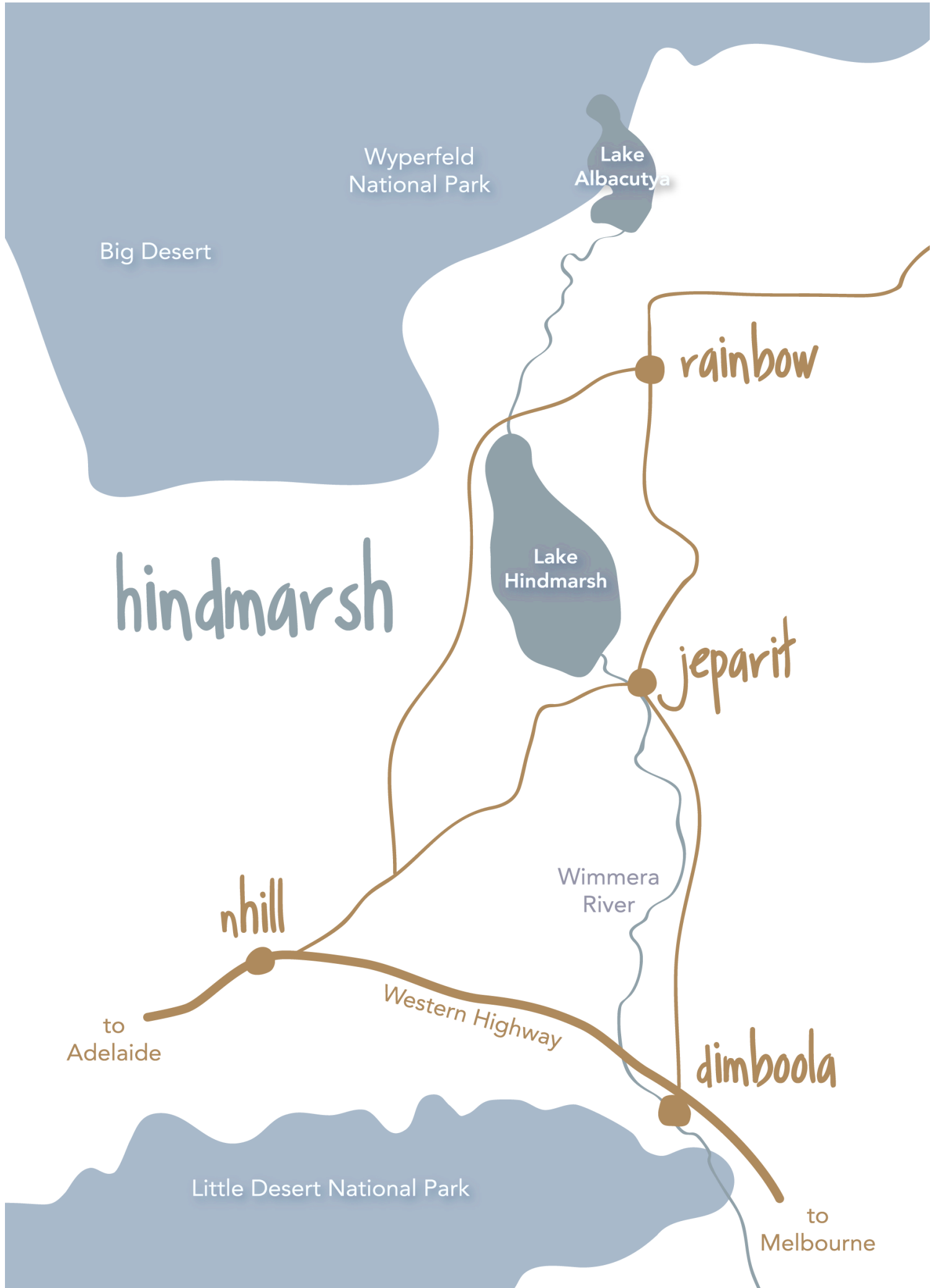
COUNCIL PLAN 2017-2021

Updated 26 June 2019



Hindmarsh
Shire Council







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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	<ul style="list-style-type: none"> → 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	<ul style="list-style-type: none"> → 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	<ul style="list-style-type: none"> → 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	<ul style="list-style-type: none"> → 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.

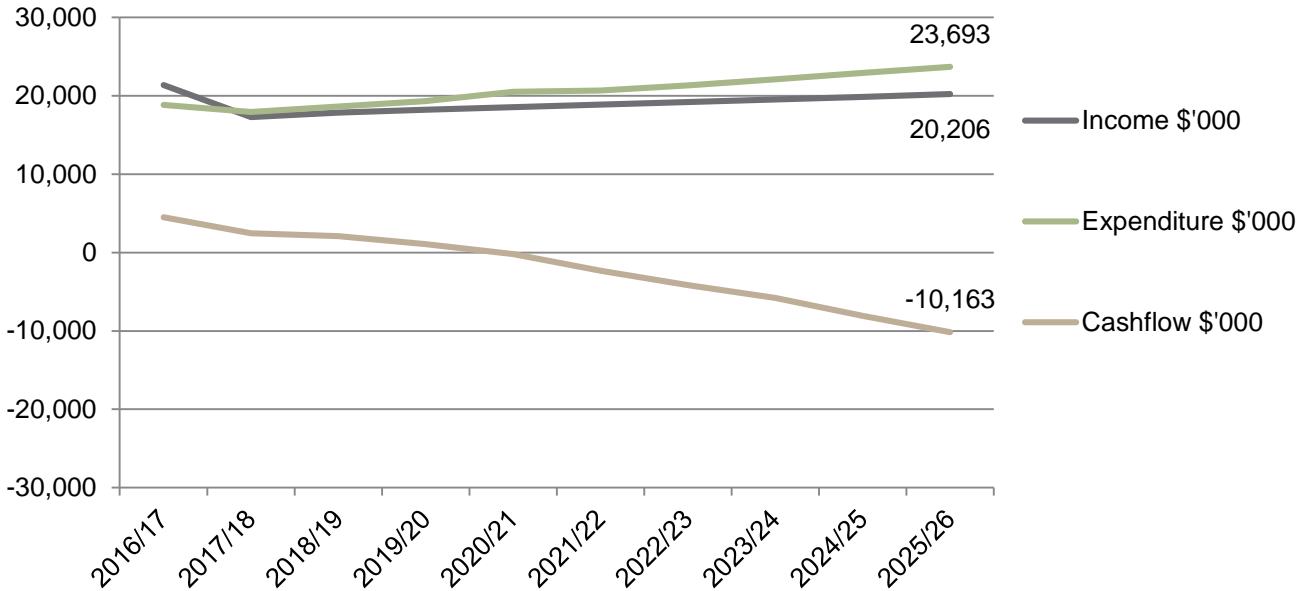
Forecast figures are based on Council’s long term service, asset and financial planning. Council’s Strategic Resource Plan projects deficits for the years 2017/18 onwards as a reflection of the introduction of rates capping combined with a reduction in state and federal government funding.

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.

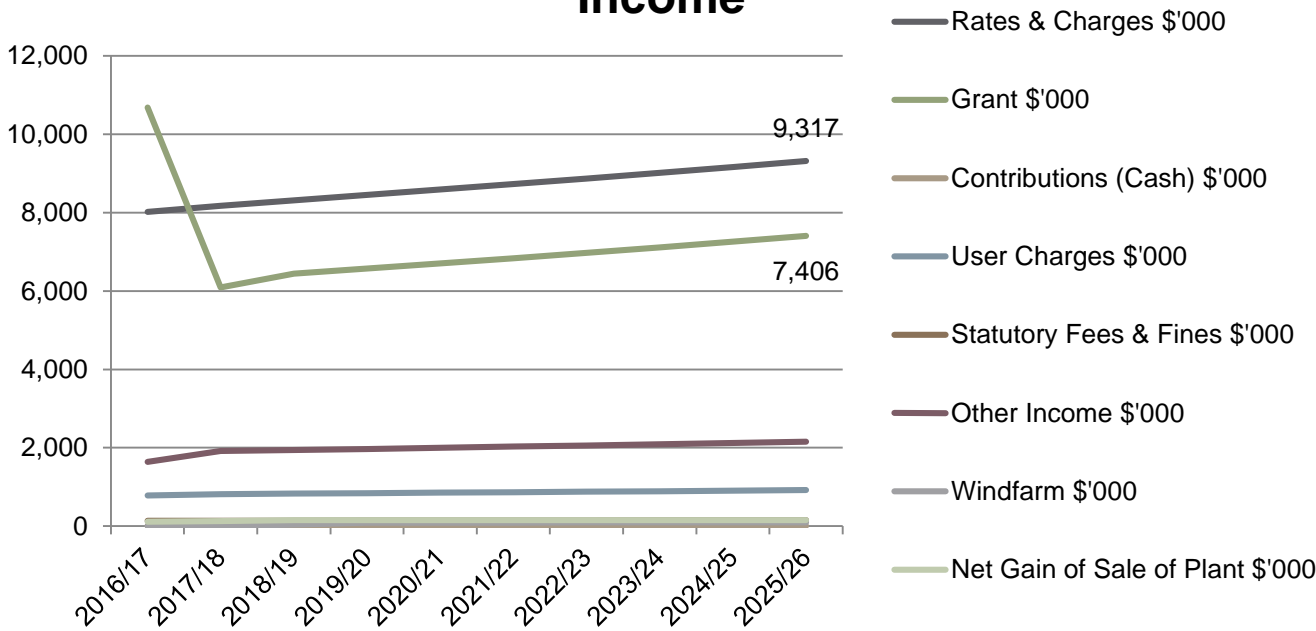
This widening gap between expenses and revenue is due partly to a reduction in government grants (the freeze of the Federal Assistance Grants indexation, loss of Country Roads and Bridges, reduction of Roads to Recovery to pre-fuel excise levels) and partly to the introduction of the State Government's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

Income / Expenditure



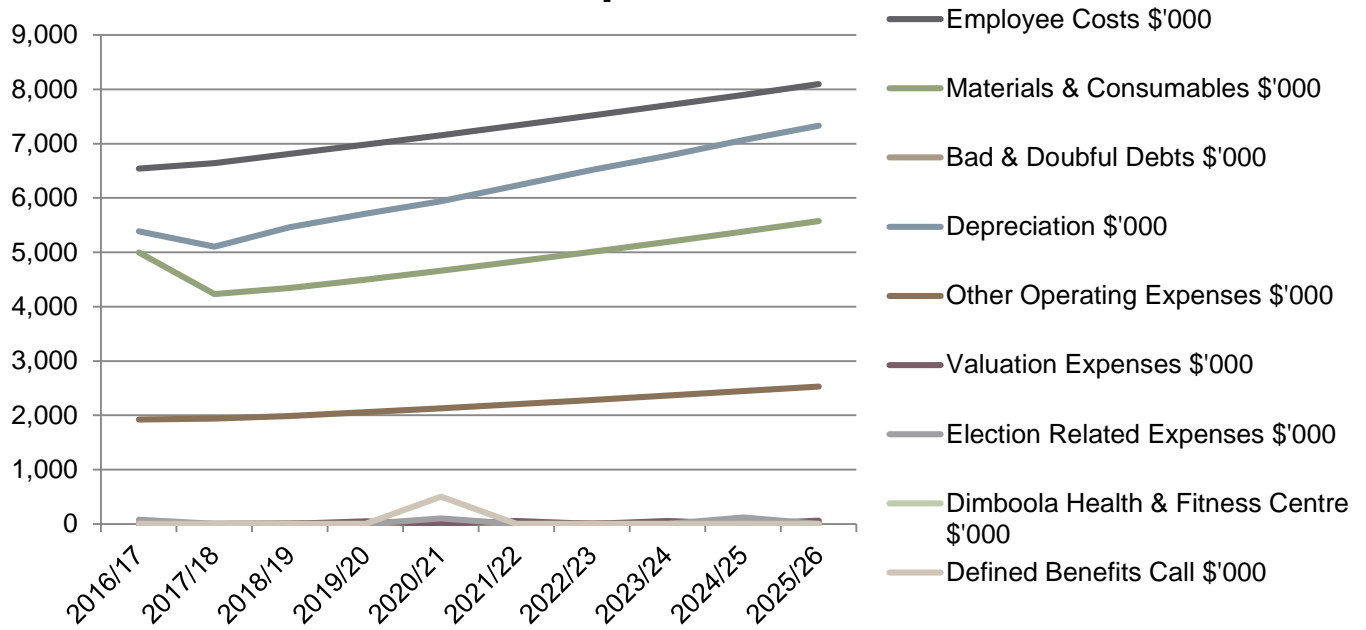
The ten year forecast shows Council's increasing dependency on rates as other revenue reduces, and the need to grow other income lines like tourism product to compensate for this reduction.

Income



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

Expenditure



Rates

Rates represent 46% of Council’s income in 2019/20. 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.

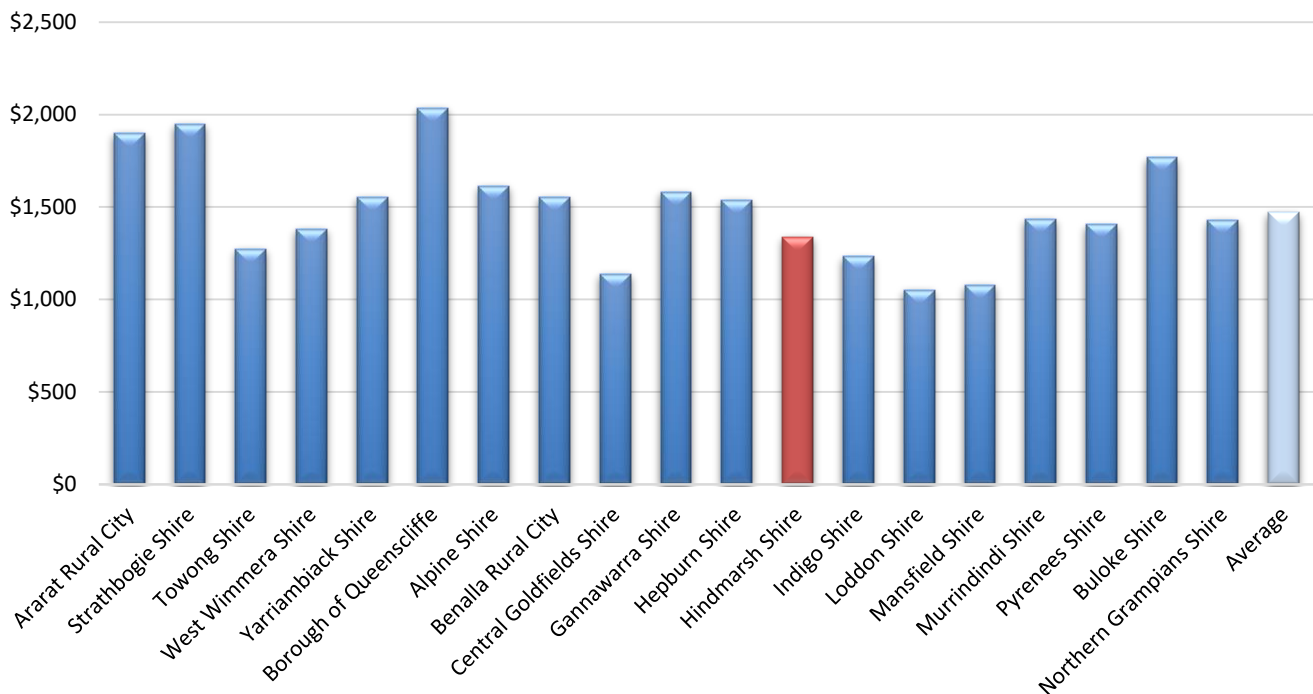
Council has used this opportunity to discuss with the community how their rates are calculated and the impacts of increases on different property types. The 2012/13 rating strategy suggested a two year implementation phase for the establishment of the current differential rates.

Assessment of current rating levels

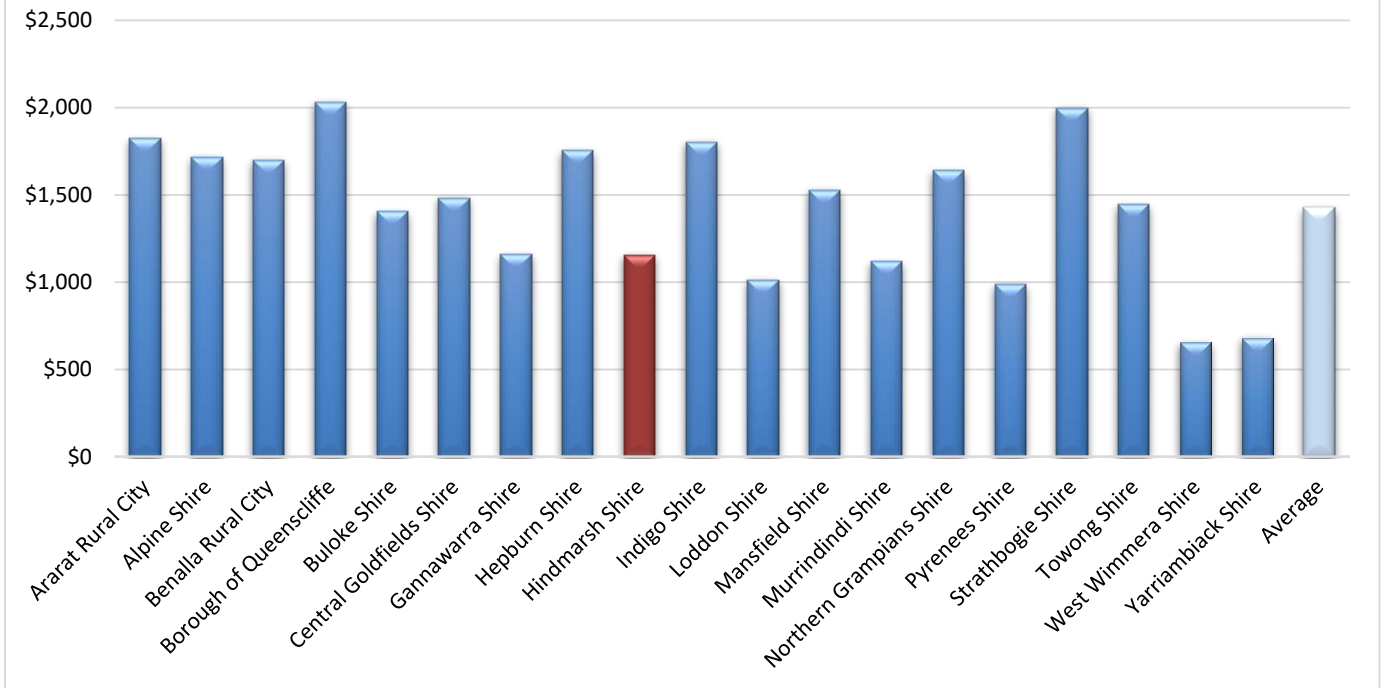
Comparing the relativity of rating levels between Councils can be a difficult exercise due to debate over the most appropriate methods to use and the inability to take into account the intricacies of rating structures in different councils. Each local government sets rates based on an assessment of the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



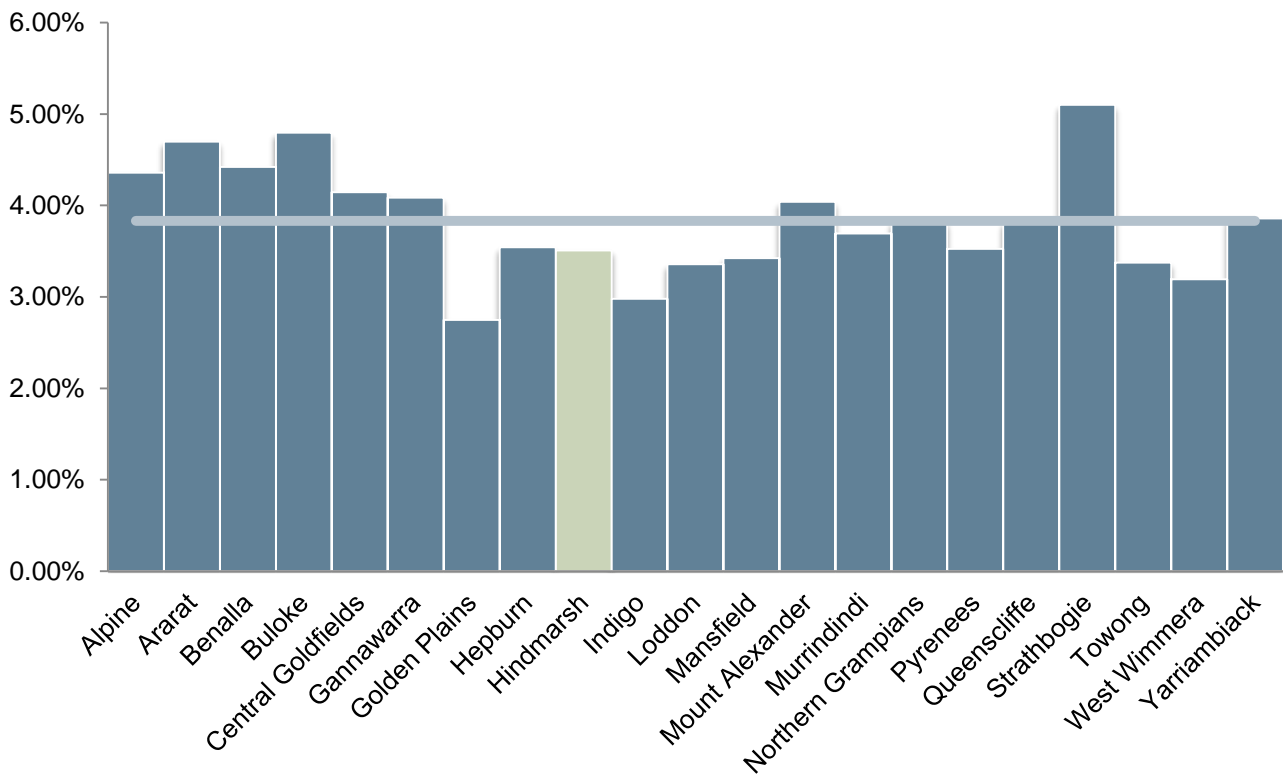
Average Rates per assessment - residential



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 \$9.68 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	843	802	814	826	839
Grants - Operating	5,688	3,346	5,420	5,553	5,690
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	20,054	18,825	18,741	19,060	19,388
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	5,332	5,530	5,727
Other expenses	2,004	2,109	2,805	2,283	2,364
Total expenses	19,163	18,588	19,800	19,818	20,450
Surplus/(deficit) for the year	891	237	(1,059)	(758)	(1,062)
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	891	237	(1,059)	(758)	(1,062)

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	6,295	1,990	1,069	826	326
Trade and other receivables	533	528	554	564	574
Inventories	192	192	192	192	192
Other assets	1	32	32	32	32
Total current assets	7,021	2,742	1,847	1,614	1,124
Non-current assets					
Trade and other receivables	479	479	479	479	479
Property, infrastructure, plant & equipment	162,970	167,456	167,338	166,786	166,235
Total non-current assets	163,449	167,935	167,817	167,265	166,714
Total assets	170,470	170,678	169,665	168,879	167,838
Liabilities					
Current liabilities					
Trade and other payables	597	597	643	614	636
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	2,568	2,539	2,561
Non-current liabilities					
Provisions	157	157	157	157	157
Total non-current liabilities	157	157	157	157	157
Total liabilities	2,709	2,679	2,725	2,696	2,718
Net assets	167,761	167,999	166,940	166,183	165,121
Equity					
Accumulated surplus	65,109	65,347	64,288	63,531	62,469
Reserves	102,652	102,652	102,652	102,652	102,652
Total equity	167,761	167,999	166,940	166,183	165,121

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	167,761	65,109	102,652	-
Surplus/(deficit) for the year	237	237	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	167,999	65,347	102,652	-
2021				
Balance at beginning of the financial year	167,999	65,347	102,652	-
Surplus/(deficit) for the year	(1,059)	(1,059)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	166,940	64,288	102,652	-
2022				
Balance at beginning of the financial year	166,940	64,288	102,652	-
Surplus/(deficit) for the year	(758)	(758)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	1	-	-
Balance at end of the financial year	166,182	63,531	102,652	-
2023				
Balance at beginning of the financial year	166,182	63,531	102,652	-
Surplus/(deficit) for the year	(1,062)	(1,062)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	165,120	62,469	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	Projections 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	5,688	3,346	5,412	5,549	5,685
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)	(7,094)	(7,309)	(7,466)
Materials and services	(7,067)	(6,478)	(7,320)	(7,002)	(7,228)
Net cash provided by/(used in) operating activities	5,527	4,976	4,143	4,584	4,527
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(10,759)	(9,684)	(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)	(9,281)	(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	(4,933)	(4,305)	(921)	(243)	(500)
Cash and cash equivalents at the beginning of the financial year	11,228	6,295	1,990	1,069	826
Cash and cash equivalents at the end of the financial year	6,295	1,990	1,069	826	326

Statement of capital works

Statement of Capital Works

For the four years ending 30 June 2023

	Forecast	Budget	Strategic Resource Plan		
	Actual 2018/19 \$'000	2019/20 \$'000	Projections		
			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	800	100	100	100
Heritage buildings	0	0	0	0	0
Building improvements	0	0	0	0	0
Total buildings	1,408	800	100	100	100
Total property	1,408	800	100	100	100
Plant and equipment					
Heritage plant and equipment	0	0	0	0	0
Plant, machinery and equipment	2,192	2,159	1,683	1,417	1,381
Fixtures, fittings and furniture	47	18	0	0	0
Total plant and equipment	2,239	2,177	1,683	1,417	1,381
Infrastructure					
Roads	4,323	4,912	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	576	520	525	275
Total infrastructure	7,112	6,708	3,431	3,460	3,696
Total capital works expenditure	10,759	9,685	5,214	4,977	5,177
Represented by:					
New asset expenditure	1,724	1,188	80	60	0
Asset renewal expenditure	4,875	4,288	4,587	4,917	4,777
Asset expansion expenditure	0	0	0	0	0
Asset upgrade expenditure	4,160	4,209	547	0	400
Total capital works expenditure	10,759	9,685	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	6,063	4,134	3,897	4,097
Total capital works expenditure	10,759	9,685	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	800	110	0	690	0	0	0	800	0
Total Buildings	800	110	0	690	0	0	0	800	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	800	110	0	690	0	0	0	800	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	2,112	0	2,112	0	0	0	0	2,11	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	2,177	18	2,159	0	0	0	0	2,177	0
INFRASTRUCTURE									
Roads	4,912	0	1,524	3,388	0	2,622	0	2,290	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	130	0	0	0	235	0
TOTAL INFRASTRUCTURE	6,708	1,060	2,130	3,518	0	3,622	0	3,086	0
TOTAL CAPITAL WORKS EXPENDITURE 2019/20	9,685	1,188	4,289	4,208	0	3,622	0	6,063	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



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Mon - Fri

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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

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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

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Senior Management Team

Chief Executive Officer

Director Corporate & Community Services

Acting Director Infrastructure Services

Mr Greg Wood

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Hindmarsh Shire Council

Procurement Policy

Adopted 7 February 2018

Amended 26 June 2019

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1 Principles

1.1 Background

Hindmarsh Shire Council

- Recognises that:
 - Developing a procurement strategy and adopting appropriate best practice contracting and procurement principles, policies, processes and procedures for all goods, services and works by Council, will enhance achievement of Council objectives such as sustainable and social Procurement; bottom-line cost savings, supporting local economies; achieving innovation; and better services for communities.
 - The elements of best practice applicable to local government procurement incorporate:
 - broad principles covering ethics, value for money, responsibilities and accountabilities, probity and transparency;
 - guidelines giving effect to those principles;
 - a system of delegations (i.e. the authorisation of officers to approve and undertake a range of functions in the procurement process); and
 - procurement processes, with appropriate procedures covering minor, simple procurement to high value, more complex procurement.
- Council's contracting, purchasing and contract management activities endeavour to:
 - support Council's corporate strategies, aims and objectives including, but not limited to those related to sustainability, protection of the environment, and corporate social responsibility;
 - take a long term strategic view of its procurement needs while continually assessing, reviewing and auditing its procedures, strategy and objectives;
 - provide a robust and transparent audit trail which ensures that procurement projects are delivered on time, within cost constraints and that the needs of end users are fully met;
 - are conducted, and are seen to be conducted, in an impartial, fair and ethical manner;
 - achieve value for money and quality in the acquisition of goods, services and works by Council;
 - ensure that risks are identified, assessed and managed at all stages of the procurement process;
 - use strategic procurement practices and innovative procurement solutions to promote sustainability and best value, in particular making use of collaboration and partnership opportunities;
 - use social procurement to enhance sustainable and strategic procurement to effectively contribute towards building stronger communities and meeting the wider social objectives of Council;

- comply with legislation, corporate policies or other requirements, ensuring that all staff responsible for procurement and contract management are aware of and adhere to the legislative requirements, Council standards and best practice.

1.2 Scope

This Procurement Policy is made under Section 186A of the *Local Government Act 1989*. The Act is the key legislative framework that regulates the process of all local government procurement in Victoria. Section 186A of the Act requires Council to prepare, approve and comply with a procurement policy encompassing the principles, processes and procedures applied to all purchases of goods, services and works by Council.

This policy applies to all contracting and procurement activities at Council and is binding upon Councillors, Council staff and temporary employees, contractors and consultants while engaged by Council.

The Act and Council's Procurement Policy are the primary reference point for how all procurement should be performed.

1.3 Purpose

The purpose of this Policy is to:

- provide policy and guidance to Council to allow consistency and control over Procurement activities;
- demonstrate accountability to rate payers;
- provide guidance on ethical behaviour in public sector purchasing;
- demonstrate the application of elements of best practice in purchasing; and
- increase the probability of obtaining the right outcome when purchasing goods and services.

1.4 Treatment of GST

All monetary values stated in this policy include GST except, where specifically stated otherwise.

2 Effective Legislative and Policy Compliance and Control

2.1 Ethics and Probity

2.1.1 Requirement

Council's Procurement activities shall be performed with integrity and in a manner able to withstand the closest possible audit scrutiny.

2.1.2 Conduct of Councillors and Council Staff

Councillors and Council staff shall at all times conduct themselves in ways that are, and are seen to be, ethical and of the highest integrity and *will*:

- treat potential and existing suppliers with equality and fairness;
- not seek or receive personal gain;
- maintain confidentiality of Commercial in Confidence information such as contract prices and other sensitive information;
- present the highest standards of professionalism and probity;
- comply with the respective codes of conduct;
- deal with suppliers in an honest and impartial manner that does not allow conflicts of interest;
- provide all suppliers and tenderers with the same information and equal opportunity; and
- be able to account for all decisions and provide feedback on them.

2.1.3 Tender Processes

All tender processes shall be conducted in accordance with the requirements of this policy and any associated guidelines and procedures, relevant legislation, relevant Australian Standards and the Act.

2.1.4 Conflict of Interest

Councillors and Council staff shall at all times avoid situations in which private interests conflict, or might reasonably be thought to conflict, or have the potential to conflict, with their Council duties.

Councillors and Council staff involved in the procurement process, in particular preparing tender documentation, including writing tender specifications, tender opening, and tender evaluation panels, must:

- **Avoid** conflicts, whether actual, potential or perceived, arising between their official duties and their private interests. Private interests include the financial and other interests of Councillors and Council staff, plus their relatives and close associates.

- **Declare** that there is no conflict of interest. Where future conflicts or relevant private interests arise, Council Staff must make their manager or the chairperson of the relevant tender assessment panel or board aware and allow them to decide whether the officer should continue to be involved in the specific Procurement exercise.
- **Observe** prevailing Council, VGPB and e-hub guidelines on how to prevent or deal with conflict of interest situations; and not take advantage of any tender related information whether or not for personal gain.

2.1.5 Fair and Honest Dealing

All prospective contractors and suppliers must be afforded an equal opportunity to tender or quote.

Impartiality must be maintained throughout the procurement process so it can withstand public scrutiny.

The commercial interests of existing and potential suppliers must be protected.

Confidentiality of information provided by existing and prospective suppliers must be maintained at all times, particularly commercially sensitive material such as, but not limited to prices, discounts, rebates, profit, manufacturing and product information.

2.1.6 Gifts and Hospitality

No Councillor or member of Council staff shall, either directly or indirectly solicit or accept gifts or presents from any member of the public involved with any matter that is connected with the duties of the officer, or in which Council is interested.

Councillors and Council staff must exercise the utmost discretion in accepting hospitality from contractors or their representatives, or from organisations, firms or individuals with whom they have official dealings. Councillors and Council staff should also avoid the ambiguous situation created by visiting the premises of a contractor, organisation, firm or individual uninvited and/or not on official business.

Offers of bribes, commissions or other irregular approaches from organisations or individuals (no matter how flimsy the evidence available), must be promptly brought to the attention of the CEO.

2.1.7 Disclosure of Information

Commercial in-confidence information received by the Council must not be disclosed and is to be stored in a secure location.

Councillors and Council staff are to protect, by refusing to release or discuss the following:

- allocated Council budgets for proposed tenderers, unless included in tender documents;
- information disclosed by organisations in tenders, quotation or during tender negotiations;
- all information that is Commercial in Confidence information; and

- pre-contract information including but not limited to information provided in quotes and tenders or subsequently provided in pre-contract negotiations.

Discussion with potential suppliers during tender evaluations should not go beyond the extent necessary to resolve doubt on what is being offered by that supplier.

2.2 Governance

2.2.1 Structure

Council shall:

- establish a procurement management responsibility structure and delegations ensuring accountability, traceability and auditability of all procurement decisions made over the lifecycle of all goods, services and works purchased by Council;
- ensure that Council's procurement structure:
 - is flexible enough to purchase in a timely manner the diverse range of material, goods, works and services required by Council;
 - provides prospective contractors and suppliers an equal opportunity to tender/quote;
 - encourages competition.

2.2.2 Standards

Council's procurement activities shall be carried out to the professional standards required by best practice and in compliance with:

- The Act,
- Council policies,
- Council's Codes of Conduct,
- Local Government Best Practice Procurement Guidelines
- Other relevant legislative requirements such as but not limited to the Trade Practices Act, Goods Act, the relevant provisions of the Competition and Consumer Act 2010 and the Environmental Protection Act. Procurement operations are consistent with prescribed rights and responsibilities and they respect the 20 fundamental rights within the Victorian Charter of Human Rights and Responsibilities Act 2006.

2.2.3 Methods

Council's standard methods for purchasing goods, services and works shall be by some or all of the following methods:

- purchasing card;
- purchase order following a quotation process from suppliers for goods or services that represent best value for money under directed quotation thresholds;
- under contract following a tender process;

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- using collaborative or aggregated purchasing arrangements with other councils, MAV Procurement, Victorian Government, or other bodies;
- contracts entered into under an arrangement approved by the Minister for LG;
- other arrangements authorised by Council or the CEO on a needs basis as required by abnormal circumstances such as emergencies

Council may, at the CEO's discretion and based on the complexity and cost of the project, conduct one stage or multi-stage tenders.

Council may also choose to seek Requests for Information or Requests for Proposals as a precursor to the tender process.

2.2.4 Responsible Financial Management

The principle of responsible financial management shall be applied to all procurement activities.

Accordingly, to give effect to this principle, the availability of existing funds within an approved budget, or source of funds, shall be established prior to the commencement of any procurement action for the supply of goods, services or works.

Council staff must not authorise the expenditure of funds in excess of their financial delegations.

Council staff must not disclose allocated tender budgets to suppliers.

Council funds must be used efficiently and effectively to procure goods, services and works and every attempt must be made to contain the costs of the procurement process without compromising any of the procurement principles set out in this Policy.

2.3 Procurement Processes and Thresholds

2.3.1 Process

Council procurement processes are based on a number of principles:

- **Best Value**

The benefits of the purchase are weighted against the costs necessary for the optimum result for Council and the local community. Council is not required to accept the lowest tender. Instead, Council is required to take into account issues of quality, cost, the accessibility of the service and other factors relevant to the overall objectives of the Local Government Act.

Best value is often mistaken for meaning the lowest price, however, in terms of the contracting process, best value requires us to balance quality and price with as much transparency as is reasonably achievable. In this context price should take into account the whole life cost of the provision so far as is practicable. It follows that the delivery of best value is dependent upon Council priorities.

Achieving best value also requires *challenging* the need for the procurement and the way in which the service may be reconfigured to achieve improvements in service delivery, *comparing* service provision options against all those available, *consulting* with key stakeholders and ensuring *competition* in the open market.

Achieving best value for money must be the basis of all procurement decisions within the Council.

- **Open and Fair Competition**

All suppliers are treated fairly in an open and transparent manner and have access to the same information. During a public tender process, all prospective providers must be afforded an opportunity to tender.

The commercial interests of suppliers and potential suppliers must be protected.

Late tenders will not be accepted under any circumstances.

- **Accountability**

Council maintains consistency in the approach to procurement across the whole organisation through coherent frameworks, policies and procedures. Accountability in procurement means being able to explain and provide evidence on the process followed. The test of accountability is that an independent third party must be able to see clearly that a process has been followed and that the process is fair and reasonable.

Therefore the processes by which all procurement activities are conducted will be in accordance with Council's procurement policies and procedures as set out in this policy and related, relevant Council policies and procedures.

Additionally:

- all Council staff must be able to account for all procurement decisions made over the lifecycle of all goods, services and works purchased by Council and provide feedback on them; and
- all procurement activities are to provide for an audit trail for monitoring and reporting purposes.

- **Risk Management**

Council will manage all aspects of its procurement processes in accordance with its adopted risk management policy and in such a way that all risks, including occupational health and safety are identified, analysed, evaluated, managed, monitored and communicated.

- **Probity and Transparency**

Councillors and members of staff (and all persons engaged in procurement on Council's behalf) must exercise the highest standards of integrity in a manner able to withstand the closest possible scrutiny. All members of staff have an overriding responsibility to act impartially and with integrity, avoiding conflicts of interest.

- **Expression of Interest**

An Expression of Interest (EOI) is an invitation process involving the marketplace, to provide information to Council, where Council wishes to consider ahead of formal tender processes such issues as whether:

1. Those suppliers likely to tender possess the necessary technical, managerial and financial resources to successfully complete the project; the requirement is complex, difficult to define, unknown or unclear.
2. The requirement is capable of several technical solutions;

3. Tendering costs are likely to be high and Council seeks to ensure that companies incapable of supplying the requirement don't incur unnecessary expense;
4. It is necessary to pre-qualify suppliers and goods to meet defined standards; or
5. The requirement is generally known but here is still considerable analyses, evaluation and clarification required (both of the objective and solution).

This process may in turn lead to a request for tender or request for quotation process, or directly to a negotiation with one or several preferred suppliers.

The actual EOI is submitted from the marketplace to Council in response to the EOI invitation.

The key document involved in an EOI process is the scoping document. This scoping document outlines the type of information Council is seeking and must be:

- In writing
- Clear and unambiguous
- Prepared by persons (staff or third party) with sufficient expertise to prepare the scoping specifications, and
- Address evaluation criteria that may be used should a formal request for quotation or request for tender follow the initial EOI.

2.3.2 Minimum Spend Competition Thresholds

Any Council procurement under the LG Act thresholds must comply with Council's own policy, guidelines and procedures.

Council will from time to time decide and publish in this policy clear guidelines for minimum spend competition thresholds. These will be decided by Council by analysing the historical size and complexity of the procurement activity and of proposed procurement activities.

2.3.2.1 Tenders

Purchase of all goods and services for which the estimated expenditure exceeds \$150,000 (inclusive of GST) and building and construction works for which the estimated expenditure exceeds \$200,000 (inclusive of GST), must be undertaken by public tender as per the thresholds contained in the Local Government Act, except that these limits shall not apply for the supply of fuel for plant and vehicles provided that:

- Arrangements entered into must satisfy an approved Ministerial arrangement under s186(5)(c) of the Local Government Act 1989 which provides for exemption from other provisions of s186 of the Act requirements for public tendering by a Council, and
- The Chief Executive Officer must consider price and any detrimental effect on local businesses of any contract entered into, before entering into such a contract.

However, should the CEO consider that the nature of the requirement and the characteristics of the market are such that the public tender process would lead to a better result for Council, public tenders may be called for purchase of goods, services and works for which the estimated expenditure is below these thresholds.

2.3.2.2 Quotations

Purchase of goods and services having a total valuation of \$150,000 (inclusive of GST) and construction works having a total valuation of \$200,000 (inclusive of GST) or less may be undertaken using the procurement by quotation method as described below:

- Items with a value up to \$1,000 – does not require a written quotation.
- Items with a value up to \$8,000 – Request for Quotation.

A minimum of one written (including email/fax) quotation must be obtained or a preferred supplier used. The details must be recorded before placing an order (similar details must be recorded where more than one supplier has quoted) and documented in Council's records system.

- Items with a value \$8,001 to \$25,000 – Request for Quotation.

Council will request a minimum of two written (including email/fax) quotations.

The quotation offering the best value for money must be confirmed by the supplier on company letterhead and the order placed with that firm.

Details of the suppliers contacted and their quotations must be recorded on at least a simple spreadsheet or similar document in Council's records system.

- Items with a value \$25,001 to \$100,000 – Request for Quotation.

Council will receive a minimum of three written quotations by issuing a written Request for Quotation.

Public advertising is not required.

Quotations returned by the nominated closing date must be evaluated and a recommendation made in favour of the supplier offering the best value outcome.

The original suppliers' quotations must be maintained in Council's records system.

- Items with a value \$100,001 to \$149,000/\$199,000 – Public Advertising.

Purchases of \$100,001 and over must be publicly advertised unless prior approval from the Chief Executive Officer is sought to receive a minimum of three written quotations by issuing a written Request for Quotation instead.

Quotations returned by the nominated closing date must be evaluated and a recommendation made in favour of the supplier offering the best value outcome.

The original suppliers' quotations must be maintained in Council's records system.

- Public Advertising.

Quotations may be advertised at the Chief Executive Officer's discretion in addition to the methods above. This may occur when a field of potential tenderers has not been established, or an innovative approach is required, or the project has broad appeal that may attract keen prices, etc.

2.3.3 Exceptions to obtaining quotations

The required number of quotations must be obtained in all circumstances except for:

- Emergency response, relief or recovery including urgent medical attention.
- Plant and equipment servicing and spare parts and similar under warranty.
- Legal services.
- Specialist knowledge and skill or sole supplier of intellectual property.
- Conferences, Training Courses, Seminars, Information Forums.
- Sole supplier services such as library, water and fire.
- At the Chief Executive Officers discretion in accordance with section 2.3.4.

2.3.4 Chief Executive Officers Discretion

In the event of:

- An unforeseen urgency; or
- a strong preference for continuity of supply; or
- goods, services or works being of such a specialised nature that there are insufficient known Suppliers from which to seek the required number of quotations.

The Chief Executive Officer may, upon receiving a written explanation from the relevant Director, give approval to seek less than the number of quotations required by section 2.3.2.2.

2.3.5 Shared Services

Where Council has entered into Shared Services with one or more Councils, individual Councils will not be required to obtain tender/quotations. Tenders/quotations will be sought by the lead Council and approved according to the individual Council's procurement policy.

2.4 Delegation of Authority

2.4.1 Requirement

Delegations define the limitations within which Council staff are permitted to work. Delegation of procurement authority allows specified Council staff to approve certain purchases, quotation, tender and contractual processes without prior referral to the Council. This enables Council to conduct procurement activities in an efficient and timely manner whilst maintaining transparency and integrity.

2.4.2 Delegations

2.4.2.1 Council Staff

Council shall maintain a documented scheme of procurement delegations, identifying the Council staff authorised to make such procurement commitments in respect of goods, services and works on behalf of the Council and their respective delegations contained in financial delegations policies

- Acceptance of tenders
- Acceptance of quotes

- Contract term extensions (within authorised budget)
- Contract amendment (non-financial)
- Contract amendment (financial)
- Appointment to register of pre-qualified suppliers
- Credit card purchases
- Procedural exceptions

2.4.2.2 Delegations Reserved for the Council

Commitments and processes which exceed the CEO's delegation and which must be approved by Council are:

- Initial signing and sealing of contract documents.
- Tender recommendations and contract approval for all expenditure over \$150,000 (inclusive of GST) for goods and services and \$200,000 (inclusive of GST) for construction works in value.
- Variations and contract term extensions (requiring additional budget).

2.5 Internal Controls

Council will install and maintain a framework of internal controls over procurement processes that will ensure:

- more than one person is involved in and responsible for a transaction end to end;
- transparency in the procurement process;
- a clearly documented audit trail exists for procurement activities;
- appropriate authorisations are obtained and documented; and
- systems are in place for appropriate monitoring and performance measurement.

Council will develop and maintain a procurement manual to provide guidance to staff on all operational aspects of procurement. The manual will include all checklists and forms required in Council's procurement process.

2.6 Risk Management

2.6.1 General

Risk Management is to be appropriately applied at all stages of procurement activities which will be properly planned and carried out in a manner that will protect and enhance Council's capability to prevent, withstand and recover from interruption to the supply of goods, services and works.

2.6.2 Supply by Contract

The provision of goods, services and works by contract potentially exposes Council to risk. Council will minimise its risk exposure by measures such as:

- standardising contracts to include current, relevant clauses;
- requiring security deposits where appropriate;
- referring specifications to relevant experts;
- implementing a robust, systematic and unbiased tender evaluation and due diligence process;
- requiring contractual agreement before allowing the commencement of work;
- use of or reference to relevant Australian Standards (or equivalent); and
- effectively managing the contract including monitoring and enforcing performance.

2.7 Contract Terms

All contractual relationships must be documented in writing based on standard terms and conditions. Where this is not possible, approval must be obtained from the appropriate member of Council staff listed in the Council Delegations.

To protect Council's best interests, terms and conditions must be settled in advance of any commitment being made with a supplier. Any exceptions to doing this expose Council to risk and thus must be authorised by the appropriate member of Council staff listed in the Council Delegations.

2.8 Dispute Resolution

All Council contracts shall incorporate dispute management and alternative dispute resolution provisions to minimise the chance of disputes getting out of hand and leading to legal action.

2.9 Contract Management

The purpose of contract management is to ensure that Council, and where applicable its clients, receive the goods, services or works provided to the required standards of quality and quantity as intended by the contract by:

- establishing system monitoring and meeting the responsibilities and obligations of both parties under the contract; and
- providing a means for the early recognition of issues and performance problems and the identification of solutions.
- adhering to Council's Risk Management Framework and adhering to relevant Occupational Health and Safety Contractor Compliance Procedures.

All Council contracts are to include contract management requirements. Furthermore, contracts are to be proactively managed by the member of Council staff responsible for

the delivery of the contracted goods, services or works to ensure Council receives best value.

2.11 e-Procurement

e-Procurement is integral to the overall development of procurement processes and involves the use of an electronic system/s to acquire and pay for supplies, services` and works. Council may use e-procurement to:

- reduce transaction costs
- achieve greater leverage
- make processes more efficient;
- improve management information and visibility of spend;
- increasing control and consistency of processes, and
- improve spend compliance.

3 Demonstrate Sustained Value

3.1 Integration with Council Strategy

The Council procurement policy shall support its corporate strategy, aims and objectives, including but not limited to those related to sustainability, protection of the environment, corporate social responsibility and meeting the needs of the local community such as:

- feeling safe,
- living in a clean and pleasant environment, and
- receiving good quality and well managed Council services that are value for money

3.2 Achieving Best Value

3.2.1 Requirement

Council's procurement activities will be carried out on the basis of obtaining best value.

This means minimising the total cost of ownership over the lifetime of the requirement consistent with acceptable quality, reliability and delivery considerations. Lowest price is not the sole determinant of best value.

3.2.2 Approach

This will be facilitated by:

- developing, implementing and managing procurement strategies that support the co-ordination and streamlining of activities throughout the lifecycle;
- effective use of competition;

Procurement Policy

- using aggregated contracts where appropriate;
- identifying and rectifying inefficiencies in procurement processes;
- developing cost efficient tender processes including appropriate use of e-solutions;
- Council staff responsible for providing procurement services or assistance within the Council providing competent advice in terms of available products and agreements; and
- working with suppliers to create relationships that are professional and productive, and are appropriate to the value and importance of the goods, services and works being acquired.

3.2.3 Role of Specifications

Specifications used in quotations, tenders and contracts are to support and contribute to Council's best value objectives through being written in a manner that:

- ensures impartiality and objectivity;
- clearly defines Council's requirements;
- encourages the use of standard products;
- encourages sustainability;
- eliminates unnecessarily stringent requirements.

3.3 Performance Measures and Continuous Improvement

Appropriate performance measures are to be established and reporting systems will be used to monitor performance and compliance with procurement policies, procedures and controls

Procurement procedures, practices and costs will be benchmarked externally. Internal service standards will be agreed within Council and performance against these targets will be measured and reviewed regularly to support continuous improvement.

The performance measurements developed will be used to:

- highlight trend and exceptions where necessary to enhance performance;
- improve the internal efficiency of the procurement process and where relevant the performance of suppliers;
- facilitate programs to drive improvement in procurement to eliminate waste and inefficiencies across key spend categories.

3.4 Corporate Social Responsibility

Corporate Social Responsibility (CSR) is about taking positive action to demonstrate Council's commitment to the local community and environment on which it impacts. This means Council maximising the benefits of the services it provides across the community and minimising the negative aspects of its activities.

Council integrates CSR into its organisational policies and practices through social procurement, sustainability and diversity.

3.4.1 Social Procurement

Social Procurement generates positive outcomes by building on initiatives already undertaken by the Council in enhancing sustainable and strategic procurement practice, further enabling procurement to effectively contribute towards building stronger communities and meeting the social objectives of the Council.

Council is committed to Social Procurement by:

- ensuring all procurement practices are sustainable and strategically aligned with the wider Council objectives;
- achieving greater value for money across the community through the use of effective procurement;
- ensuring all businesses have the same opportunity to tender for Council contracts;
- enhancing partnerships with other Councils, suppliers and community stakeholders;
- building and maintaining a strong community by exploring ways to generate local employment (particularly among disadvantaged residents) and further strengthening the local economy;
- purchasing ethical and fair trade goods to support equitable, local, national and international trade;
- supporting procurement from local businesses where purchases can be justified on best value grounds.

3.5 Sustainability

3.5.1 General

Council is committed to achieving sustainability and ensuring it monitors and reports on Council activities and programs that have an impact on or contribute to the environment, including but not limited to the following:

- waste management;
- recycling;
- energy management;
- emission management;
- water conservation;
- green building design; and
- environmentally sustainable procurement.

3.5.2 Sustainable Procurement

Council recognises it has an implicit role in furthering sustainable development, through its procurement of goods, and services and works.

In addition, Council recognises the potential impact this spend has on the environment and where applicable will integrate sustainability, environmental and social issues into the procurement process. Council aims to achieve this by:

- taking into account the need to minimise emissions and reducing the negative impacts of transportation when purchasing goods and services;
- taking steps to minimise carbon dioxide and other greenhouse gas emissions through the detailed consideration of products and services procured;
- considering the environmental performance of all suppliers and contractors, and encouraging them to conduct their operations in an environmentally sensitive manner;
- considering the basic life cycle analysis of products to minimise the adverse effects on the environment resulting directly or indirectly from products;
- selecting products / services that have minimal effect on the depletion of natural resources and biodiversity;
- giving a preference to Fairtrade, or equivalent, and ethically sourced and produced goods and services;
- working with local suppliers to ensure they are encouraged to bid for Council's business in line with the Procurement Policy;
- ensuring all relevant procurement contracts and tenders contain sustainability specifications as appropriate to the product or service being procured;
- complying with all Australian regulations and legislation and ensuring our suppliers do the same;
- training all Council staff on sustainability considerations within the procurement process.

3.6 Diversity

Promoting equality through procurement can improve competition, best value, the quality of public services, satisfaction among users, and community relations. It should be a consideration in every procurement project and reflect corporate commitment to diversity and equal opportunities wherever possible.

4 Apply a Consistent and Standard Approach

Council will provide effective and efficient commercial arrangements for the acquisition of goods and services.

4.1 Standard Processes

Council will provide effective commercial arrangements covering standard products and provision of standard services across the Council to enable employees to source requirements in an efficient manner.

This will be achieved via establishing the following:

- pricing where relevant;
- processes, procedures and techniques;
- tools and business systems (e.g. implementing appropriate e-tendering, e-evaluation; e-catalogue or e-sourcing arrangements);
- reporting requirements;
- application of standard contract terms and conditions.

4.2 Performance Indicators

A list of performance indicators will be developed to measure procurement performance. They will include criteria such as:

- the proportion of spend against corporate contracts;
- user and supplier satisfaction levels;
- knowledge and skill of Council employees in procurement process;
- level of compliance and understanding of Council procurement policies;
- measuring the success of procurement initiatives e.g. procurement cards.

4.3 Management Information

Council seeks to improve its' performance by capturing and analysing procurement management information in a variety of areas, including:

- Volume of spend
- Number of transactions per supplier
- Compliance
- Supplier performance
- User satisfaction

Council will also use external sources of management information to assist with the procurement decision making process including:

- Benchmarking data
- Information from professional bodies such as the Chartered Institute of Purchasing and Supply Australia
- Supplier reports

5 Build and Maintain Supply Relationships

Council recognises that in order to achieve sustainable value, a strategic assessment of the appropriate 'channel to market' should be undertaken – whether to go to market on its own, participate in regional or sector aggregated projects or panels, access State Government panel agreements or other means. Council will consider supply arrangements that deliver the best value outcomes in terms of time, expertise, cost, value and outcome.

5.1 *Developing and Managing Suppliers*

Developing and managing suppliers is essential to achieving a competitive market capable of delivering Council's services and works requirements.

Council needs to interact with the market and our suppliers in particular to understand their views and what enables and encourages diverse parts of the market to bid for work with Council. At the same time Council will ensure that our relationship with strategic suppliers is mutually productive and that goals are shared. Council aims to develop a relationship with suppliers that creates mutually advantageous, flexible and long term relations based on the quality of performance and best value.

5.2 *Supply Market Development*

A wide range of suppliers should be encouraged to compete for Council work. The focus for new work need not always be with the larger, more familiar businesses. Other types of organisations offering business diversity include:

- Local businesses
- Green suppliers
- Small to medium sized enterprises (SMEs)
- Social enterprises
- Ethnic and minority business
- Voluntary and community organisations

5.3 *Relationship Management*

Council is committed to developing constructive long-term relationships with suppliers. It is important that Council identifies its key suppliers so that its efforts are focused to best effect. Such areas may include:

- Size of spend across Council
- Criticality of goods / services to the delivery of Council's services
- Availability of substitutes

5.4 Communication

External communication is very important in ensuring a healthy interest from potential suppliers and partners. Council will use its website and local media to promote forthcoming contract opportunities.

6 Review Process

Council endeavours to continually improve its procurement performance such that all relevant policies, guidance and training are continually reviewed and updated.

7 Policy Owner and Contact Details

Responsible Officer: Director Corporate & Community Services
Adopted by Council: 7 February 2018
Review Date: 26 June 2019

For further information on this policy, please contact via email:
info@hindmarsh.vic.gov.au or phone **03 5391 4444**.

Appendix A Definitions and Abbreviations

Term	Definition
Act	<i>Local Government Act 1989.</i>
Commercial in Confidence	Information that, if released, may prejudice the business dealings of a party e.g., prices, discounts, rebates, profits, methodologies and process information.
Contract Management	The process that ensures both parties to a contract that fully meet their respective obligations as efficiently and effectively as possible, in order to deliver the business and operational objectives required from the contract and in particular, to provide value for money.
Council Staff	Includes full-time and part-time Council staff, and temporary employees, contractors and consultants while engaged by Council.
Probity	Within Local Government, the word "probity" is often used in a general sense to mean "good process." A Procurement process that conforms to the expected standards of probity is one in which clear procedures that are consistent with Council's policies and legislation are established, understood and followed from the outset. These procedures need to consider the legitimate interests of suppliers and ensure that all potential suppliers are treated equitably.
Procurement	Procurement is the whole process of acquisition of external goods, services and works. This process spans the whole life cycle from initial concept through to the end of the useful life of an asset (including disposal) or the end of a service contract.
e-Procurement	e-Procurement is integral to the overall development of procurement processes and involves the use of an electronic system/s to acquire and pay for supplies, services` and works.
Corporate Social Responsibility (CSR)	Corporate Social Responsibility (CSR) is about taking positive action to demonstrate the Council's commitment to the local community and environment on which it impacts.
Sustainability	Activities that meet the needs of the present without compromising the ability of future generations to meet their needs.
Social Procurement	Social Procurement uses Procurement processes and purchasing power to generate positive social outcomes in addition to the delivery of efficient goods, services and works.

Tender Process	The process of inviting parties to submit a quotation by tender using public advertisement, followed by evaluation of submissions and selection of a successful bidder or tenderer.
Thresholds	The value above which a procurement, unless exempt, is subject to the mandatory procurement procedures prescribed under Section 186 (1) of the Act.
Expression of Interest (EOI)	An invitation for persons to submit an EOI for the provision of the Goods and/or Services generally set out in the overview of requirements contained in the document. This Invitation is not an offer or a contract
Request for Proposal (RFP)	A request for proposal is generally sent to the supplier market, designed to capture commercial information and pricing. Allows Council to assess suitability and evaluate responses against a set of pre-defined requirements
Best Value	<p>Best value in Procurement is about selecting the supply of goods, services and works taking into account both cost and non-cost factors including:</p> <ul style="list-style-type: none">• contribution to the advancement of Council's priorities;• non-cost factors such as fitness for purpose, quality, service and support; and• cost-related factors including whole-of-life costs and transaction costs associated with acquiring, using, holding, maintaining and disposing of the goods, services or works.
VGPB	The Victorian Government Purchasing Board (VGPB) sets the policies that govern procurement of non-construction goods and services across all Victorian Government departments and some public bodies.

Yurunga Committee of Management

General Meeting Thursday, April 25, 2019, Yurunga dining room

Minutes

Welcome and Opening at 7:38pm

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

Visitors – None

Apologies: Kaylene Fisher, Jeff Woodward, Ron Ismay

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

- Labels for Preserves.

Declaration by a Councillor, Officer or Committee Member of any direct or indirect interest in any item on the agenda - None

Minutes of the previous meeting as circulated

Moved Lou Ravenhorst, Helen Fisher That the minutes be accepted as a true and accurate record. c/d

Business Arising:

- Jenny has purchased a rubbish bin & liners for the vestibule & catering
- Thanks to Robyn & Lou for donations of tissues & paper bags
- Helen's jam, made with some of our apples, is on sale at Yurunga.
- March 26 tours: 5ppl from Horsham Barkuma (Jenny) & Spirit Travel 22ppl & 2 crew, thanks Kaylene & Jenny
- Peter replaced the blown light globe in the men's room
- April 1: noticed that the upper layer of paper on the Coach House wall is now ripped to shreds
- The grant application for the Coach House closes on May 10 (Living Heritage Program). We have asked several questions, but answers are pending
- April 5: Thanks Lou for stopping a flood in the orchard. Peter worked out that the program had been changed to give the orchard 3 hours of watering a night instead of 1 hour
- Peter installed & tested a tap water computer & ordered enough for all taps (5). Ron Ismay has matched the Bunnings price of \$89 per tap. Thanks Ron. Remaining 4 tap computers arrived April 24, installed April 25
- Peter reduced the height of the risers to reduce spray on the verandahs

- April 25: Tony from Spirit Tours now plans to arrive at Yurunga with 18ppl at 2pm
- Our new facebook page was up & running just before Easter. Council is the Admin. One Editor is Jenny & Peter, the other is Robyn Ravenhorst. We have over 100 followers. Please encourage more
- April 21: Thanks to Peter & the Woodhart family for working in the East end garden. Thanks to David, the owner of Lambley Nursery for his time, advice and generous donations of bulbs. David donated \$162.00 of bulbs, alliums and crocuses. Allium bulbs have been planted between the roses & ground covers behind along the East side.

Late items

- Thanks to Robert and Amanda Sluggett who will donate a round bale of pea straw for Yurunga garden beds
- 25/4 Peter set up 4 more tap computers and a watering system along the picket fence.

Correspondence In (Emails)

- March 27: Richard Quilty to Helen re tour & morning tea April 29
- March 28: Letter of resignation from Dawn Saul
- March 29: Richard Quilty to Peter re tour on April 29
- March 29: Jeff Woodward to Peter re feedback on our film grant application & copy of an email from the film maker
- March 29: Jeff Woodward to Peter re removing empty facebook links
- March 29: Jeff to Peter re Coach House quote for grant application
- March 29: Jeff to Peter re setting up new facebook page
- March 29: Garry Salt to Peter re restoring fly wire screens
- April 1: (x2) Jeff to Peter re facebook being set up & questions about grant application
- April 2: Ella Rimington to Jenny re contact details for Australian Museums and Galleries Association
- April 4: Jeff to Peter re Yurunga entrance fees for Council 2019/20 Budget
- April 8: Letter from Diane Wall, President of Rainbow Archive and Historical Society, listing the contents of the two Yurunga archive boxes held at the Archive
- April 9: Jeff to Peter re editors signing that they have read Council's social media policy
- April 9 & 10: Daryl of Balnarring Probus to Peter re possible tour & lunch on September 16
- April 17: Jeff to Peter re apology for meeting, grant & invitations to be editors of facebook page
- April 22: Emmie from Patchewollock Friendship Circle re tour & afternoon tea on May 13
- LATE ITEMS
- April 23 Summary of feedback from Simon re unsuccessful application for funding from Building Better Regions fund for Coach House

- April 23: Jeff to Jenny and Peter re tour for volunteers and lunch on Tuesday April 30th
- April 24: Simon to Peter (should be Jenny) re Heritage Victoria grant application
- April 24: Simon to Jenny re previous email
- April 24: Richard Quilty to Peter re numbers for tour and morning tea April 29th

Correspondence Out (Emails)

- March 28: Peter to Jeff Woodward re links to our facebook page
- March 29: (x2) Peter to Richard Quilty re booking on April 29
- March 30: Jenny to Jeff Woodward re Committee's film grant application was eligible according to the guidelines
- March 29: Peter to Garry Salt re fly wire screens & Ricky painting raw wood inside front door
- April 1: Peter to Jeff, Simon, Ron Ismay & CEO re correcting links to old facebook page & setting up new page
- April 1: Peter to Jeff re quote for Coach House work, questions about the permit & grant application
- April 2: Peter to Garry re meeting to discuss fly wire screens
- April 2: Jenny to Council & Jeff re copy of February Minutes
- April 3: Jenny to Ella re contact details
- April 4: Peter to Jeff re Yurunga entrance fees
- April 5: Peter to Jeff re facebook page editors
- April 9 & 10: Peter to Daryl re possible tour & lunch on September 16
- April 10: Peter to Jeff re signatures on social media policy
- April 17: Peter to Jeff re next meeting, grant & facebook
-

Late items

- April 23: Jenny to Jeff re lunch and tour for volunteers on April 30th (X2)
- April 24: Jenny to Simon re Heritage Victoria grant application (X2)
- April 24: Peter to Gary Salt re flywire screens and painting raw timber
- April 24: Peter to Richard Quilty re numbers for tour and morning tea April 29th

Moved Helen Fisher, Lou Ravenhorst That the correspondence be accepted and endorsed. c/d

Reports

Financial - For the month ending 31st March, income \$1014.50, expenses \$206.50. Balance at 31st March 2019 \$9656.96.

Moved Lou Ravenhorst, Helen Fisher That the financial report be accepted. c/d

General Business

- Thanking Dawn, thanking Diane. Peter is to write to Dawn Saul thanking her for her work at Yurunga and that her contribution will be missed. Also to Dianne Wall thanking her for her research at the Archive.
- Glass cabinet. It was resolved that we redistribute items from the glass cabinet and leave space under the window in the schoolroom. The existing cabinet is to be offered to Chug Fuller.
- Painting fence. This needs doing and we should aim to do it this spring.
- Robyn Ravenhorst requests permission to post a photo of Yurunga on a website. Moved Lou Ravenhorst, Helen Fisher that permission be granted. c/d
- Garden day 2020. This will take a year to plan. We need to think of suitable gardens.
- Thank you cards – All printed and delivered Thanks to Tristin Fisher.
- Replacing wire hangers with padded ones. Helen has offered some.
- Update from Helen: volunteer forms, carob tree, lace curtains, apples. Volunteer forms are 90% done, carob tree is best pruned in winter. Nothing done yet on lace curtains and some apples are in the craft shop.
- Repairing light switch in passage – Heather. Peter is to contact Heather.
- Toilet – ask Council to install a ventilator? Peter is to contact Garry Salt.
- Orientation for new volunteers – change date? Going ahead this Sunday April 28th Jenny, Helen and Moira. Peter will also be there and Lou.

Additional Items

- Labels for Preserves. Helen is to organize.

Bookings

Anzac Day, Thursday, April 25, Spirit Travel & Tours (Melbourne), 18pp & 2 crew, 2pm arrival Contact: Tony 0413 883 441. Jenny, Helen and Moira Clancy plus Peter gardening. 22 people including 2 crew.

Monday, April 29, Richard Quilty Tours (Sydney), 24ppl & 2 crew, 10am arrival for morning tea, 1 hour stay 0418 201 677 Jenny and Robyn plus Ann Thomas at this stage.

Tuesday April 30, Jeff Woodward and Nhill visitor volunteers, lunch and tour 1pm, 15 people. Jenny, Helen and Robyn.

Monday, May 13, Patchewollock Friendship Circle, 1.30pm arrival for afternoon tea & tour, numbers to be confirmed Contact: Emmie Cummings 50 841 282. Helen will do catering. Other volunteers are required.

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

To be confirmed, Monday, 16th September, Somers Probus Club, 30-40 ppl, lunch & tour Contact: Daryl & June Cowen 0439 100 546 59 835 321

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

Next meeting, Thursday, May 23, 2019

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

Meeting Closed at 9:20 pm

Minutes	2019 Hindmarsh Shire Youth Council Meeting #4		
Date	Monday 29 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		
Hindmarsh Shire Council	Simon Landrigan (Community Development Coordinator)		
Attendees	RJ BK LE TC NR JL JR MF TH RA JL TC SL		
Apologies			

No	Items	Action	Who	When				
1.	<p><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></p>							
2.	<p>2.1 - Correspondence IN:</p>							
	<p>2.2 - Correspondence OUT:</p>							
3.	<p><u>General Business</u></p>							
3.1	<p><u>Social Media Content and Instagram</u> Addressee: Ruby James/ Brodie Kennedy - Update from Ruby and Brodie RE: Facebook/Canva</p> <table border="1" style="width: 100%;"> <tr> <td>Social Media</td> <td>Ruby James</td> </tr> <tr> <td>Social Media</td> <td>Brodie Kennedy</td> </tr> </table>	Social Media	Ruby James	Social Media	Brodie Kennedy	Instagram account to be set up once Michelle is back		
Social Media	Ruby James							
Social Media	Brodie Kennedy							

	<p>Social Media Jordan Leach</p> <ul style="list-style-type: none"> - Youth council has been given the all clear to set up an Instagram page. With it we can make scheduled posts that have been cleared by council management. The posts will have more concise information than Facebook posts and will hopefully appeal to a younger demographic. - Jordy leach nominated to be part of the social media team. 			
3.2	<p><u>Victorian Youth Week</u> Addressee: Simon Landrigan</p> <ul style="list-style-type: none"> - Youth Councillor Profile performance on social media - Youth council profiles were successfully shared to the council website as well as Facebook. - Simon brought up that it would be good recognise all nominees for future youth awards and get rid of feelings of competition 	Consider ways to acknowledge all nominees that contribute to the community	All YC's	Throughout the year
3.3	<p><u>Suggestion Boxes</u> Addressee: Tehya Clarke</p> <ul style="list-style-type: none"> - Tehya sent some dot points to Michelle who formed a letter regarding the reintroduction of suggestion boxes in schools. The letter has been approved by management to be sent to school principals - Rainbow has an existing suggestions box which would benefit from being promoted more 	Sign the letter on behalf of the YC	Tehya	
3.4	<p><u>Recycling Magnets</u> Addressee: Simon Landrigan on behalf of Michelle Farinha</p> <ul style="list-style-type: none"> - No further info 			
3.5	<p><u>Youth Council Retreat</u> Addressee: Simon Landrigan</p> <ul style="list-style-type: none"> - 3-5 units will be available for accommodation - Pizza was decided for Saturday nights meal - An agenda and a permission slip for the weekend were handed out 	Fill out permission slips scan and email to Simon or Michelle.	All YC's	ASAP

3.6

Youth Council Events for 2019

Addressee: Simon Landrigan on behalf of Michelle Farinha

Event	Date	Location
Mask Ball	Friday 28 June	Nhill
Bowls Event	Friday 20 September	Rainbow
Halloween Freeza (Under 12 dance prior)	Friday 25 October <i>or</i> Friday 1 November	Jeparit
Outdoor Movie/Drive In	Friday 29 November <i>Or</i> Saturday 30 November	Dimboola
Pool Movie Event	Saturday 1 February?	Venue to be Decided (Nhill or Rainbow as Dimboola has the Australia Day event)

- Events planning committees were nominated

Event Team	Mask Ball	Jasmine, Lani
Event Team	Bowls Event	Jordy, Brodie, Nicholas, Ruby
Event Team	Halloween Freeza	Nicholas, Lani, Macy
Event Team	Outdoor movie/drive in	Tehya, Teo, Jordan, Rebekah

Continue brainstorming and discussing ideas for the 'mask ball' in hangouts group.

Nicholas will have another chat to the bowls club about BBQ etc.

All YC's (especially event team, Jas & Lani

for next meeting

		<table border="1"> <tr> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> </tr> </table> <p>Mask Ball</p> <ul style="list-style-type: none"> - 28th June, 6-9PM - bus with bookings required - food/nibbles - Hollywood theme - celebrity mask's...dress up as celebrities - (Lani ATT) slowly introduce advertising to create mystery <p>Bowls Event</p> <ul style="list-style-type: none"> - Nicholas spoke to Joe from the bowls club who said the second unused green would be available to use for a band - Club has a bar which they could sell drinks from - Club could cook a barbeque for dinner - Barefoot bowls as well as coits/other small games(games from grease night) - Band on green- The Lazy Farmers Sons? - Late afternoon, evening <p>Halloween Freeza</p> <ul style="list-style-type: none"> - decided to be Friday 29th November <p>Outdoor movie/drive in</p> <ul style="list-style-type: none"> - could have a PG/G film before a PG/M film to cater to older and younger kids. 									
	3.7	<p><u>Youth Council Page on Council Website</u> Addressee: Simon Landrigan on behalf of Michelle Farinha</p> <ul style="list-style-type: none"> - There is a YC page on the council website 	Have a look at the site and suggest any ideas for improvement	All YC's	For next meeting						
4.	<u>Around the Table</u>										

4.1	Teo - Talk to vicroads about getting P Plate testing back to Nhill or Dimboola			
4.2	Brodie - Getting all youth council profiles on TV's in school offices			
4.3	Lani - mask ball advertising to create mystery			
4.5	Nicholas - spoke/will speak to joe about BBQ, drinks, room for band on green			
4.6	Jordan - What will go on our Instagram? - Brodie - Less information than Facebook, advertising to a younger audience who don't have Facebook			

	4.7			
	4.8			
	4.9			
	4.10			
5.	<u>Meeting Summary</u> <i>Nominate someone to complete the meeting summary for this meeting.</i>	Complete and send to Michelle	Ruby	Friday 3 May
6.	<u>Next Meeting</u> <i>Monday 27 May 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.			

7.	<u>Closure of Meeting</u> Meeting closed at: 6:00 pm			
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START PLANNING FIRST TWO EVENTS

Minutes	2019 Hindmarsh Shire Youth Council Meeting #5		
Date	Monday 27 May	Start Time: 4.38 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		
Hindmarsh Shire Council	Michelle Farinha (Community Development Officer)		
Attendees	Ruby James, Brodie Kennedy, Lani Elliott, Trinity Cannell, Nicholas Roll, Jordan Leach, Jasmine Robins, Macy Fuller, Teo Haines, Rebekah Albrecht, Jordan Laverty, Tehya Clarke, Michelle Farinha		
Apologies			

No	Items	Action	Who	When
1.	<p><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></p>			
2.	2.1 - Correspondence IN:			
	2.2 - Correspondence OUT:			
3.	<u>General Business</u>			
3.1	<p><u>Social Media Content and Instagram</u> Addressee: Ruby James/ Brodie Kennedy/Jordan Leach - all youth councillors can contribute to the HSYC social media pages by communicating with the 3 editors Ideas for media posts</p>	Continue working on social media schedule	Ruby, Brodie, Jordy	

		<ul style="list-style-type: none"> - 'waste warrior wednesdays?' - Youth council doing stuff - school and youth events that are open to the community (e.g fetes) - Info about facilities in each town (e.g skateparks) 															
	3.2	<p><u>Suggestion Boxes</u> Addressee: Tehya Clarke</p>	<p>Nhill and Dimboola send Tehya Mailing addresses for Principals</p> <p>Print, sign and get official envelope from shire office to send out to schools</p>	<p>Trinity,</p> <p>Tehya</p>													
	3.3	<p><u>Youth Council Events - FReeZA Guidelines</u> Addressee: Michelle Farinha</p> <ul style="list-style-type: none"> - FReeZA Program delivery requirements handed out to youth councillors - FReeZA Event Notice form also handed out - Full document is available from Michelle, further information can be found online. 	<p>First Aid Training for Youth Councillors</p>	<p>Michelle</p>													
	3.4	<p><u>Youth Council Events for 2019</u> Addressee: Simon Landrigan on behalf of Michelle Farinha</p> <table border="1" data-bbox="360 1098 1386 1370"> <thead> <tr> <th><i>Event</i></th> <th><i>Date</i></th> <th><i>Location</i></th> </tr> </thead> <tbody> <tr> <td>Mask Ball</td> <td>Friday 28 June</td> <td>Nhill</td> </tr> <tr> <td>Bowls Event</td> <td>Friday 20 September</td> <td>Rainbow</td> </tr> <tr> <td>Halloween</td> <td>Friday 25</td> <td>Jeparit</td> </tr> </tbody> </table>	<i>Event</i>	<i>Date</i>	<i>Location</i>	Mask Ball	Friday 28 June	Nhill	Bowls Event	Friday 20 September	Rainbow	Halloween	Friday 25	Jeparit	<p>Confirm booking of bowls club for bowls night</p>	<p>Nicholas</p>	
<i>Event</i>	<i>Date</i>	<i>Location</i>															
Mask Ball	Friday 28 June	Nhill															
Bowls Event	Friday 20 September	Rainbow															
Halloween	Friday 25	Jeparit															

Freeza (Under 12 dance prior)	October	
Outdoor Movie/Drive In	Friday 29 November	Dimboola
Pool Movie Event	Saturday 1 February?	Venue to be Decided (Nhill or Rainbow as Dimboola has the Australia Day event)

- Events planning committees were nominated

Event Team	Mask Ball	Jamine, Lani
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Minutes from 29 April

Mask Ball

- 28th June, 6-9PM
- bus with bookings required
- food/nibbles
- Hollywood theme
- celebrity mask's...dress up as celebrities
- (Lani ATT) slowly introduce advertising to create mystery

Bowls Event

- Nicholas spoke to Joe from the bowls club who said the second unused green would be available to use for a band
- Club has a bar which they could sell drinks from
- Club could cook a barbeque for dinner
- Barefoot bowls as well as coits/other small games(games from grease night)
- Band on green- The Lazy Farmers Sons?
- Late afternoon, evening

	<p>Halloween Freeza - decided to be Friday 29th November Outdoor movie/drive in Could have a PG/G film before a PG/M film to cater to older and younger kids.</p> <p>27 Macy Trinity added to Mask ball event committee Mask Ball renamed 'Hollywood Karaoke Night' YC's should consider costs when planning events</p> <p><u>Contact Details</u> Security: Matt Dooling: 0402 045 378 Brandon Farley: 0419 114 818</p>			
3.5	<p><u>Youth Council Profiles</u> Addressee: Michelle Farinha - Profiles were sent to messenger group for use in media</p>	Pursue the possibility of profiles being displayed on school telly's		
3.6	<p><u>Youth Council Retreat – Summary</u> Addressee: Jordan Leach - All youth councillors agreed for Jordy's summary to be posted on Facebook</p>	Send summary to Michelle for Facebook	Jordan Leach	
3.7				
4.	<u>Around the Table</u>			
4.1	<p>Clean up Australia Day with schools - as planned on youth council retreat, Simon has documents - Hindmarsh Trash Bash - Stop wasting time, start collecting waste - Litter is making the earth bitter</p>			

	4.2	Straw no more <ul style="list-style-type: none">- taking plastic straws out of school canteens- information on the program website			
	4.3	Rebekah shared an image of progress on the Dimboola mural			
	4.5				
	4.6				
	4.7				

	4.8			
	4.9			
	4.10			
5.	<u>Meeting Summary</u>		Complete Summary	Jasmine
6.	<u>Next Meeting</u> <i>Monday 24 June 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. (Please bring a laptop if you have one)			
7.	<u>Closure of Meeting</u> Meeting closed at: 5:53pm			

MINUTES

NHILL TOWN COMMITTEE

Monday 20th May 2019

1. In Attendance

Pauline McCracken, Helen Ross, Jo Hayes Catherine Bates, Bev Walker, Ross Barker, Phil King, Cr. David Colbert, Guests: Phil Henseleit, Shannon Smith, Sharon Maloney, Tanya McCracken, Kerrie Landsdown - Nhill Lions Club.

2. Apologies

Brian McGennicken, Helen Woodhouse-Herrick.

3. Minutes

Minutes distributed by email. Motion to accept the minutes offered by Jo Hayes seconded Catherine Bates. Passed

4. Finance Report

Acting Treasurer Helen R. read the Treasurers Report. Offered the report for approval, seconded by Jo Hayes, Passed. The Financial Report for the Easter Egg Hunt and the final Cost of the Christmas Decorations was given by Helen which was then approved for payment. Seconded by Jo. Catherine Bates nominated for additional signator on NYC Bank Account, show of hands support, approved.

5. Correspondence

Correspondence distributed with agenda was read and offered for approval by Helen, seconded by Pauline, passed.

6. Business Arising

1. Water Fountain. GM Water have agreed to turn on the water at the Drinking Fountain.
2. Lions Club, in discussion with the Shire have agreed to prune the roses affecting the site lines at their Rose Garden and the bushes will be transplanted to a more suitable location in the garden during the winter.

7. New Business

1. Gopher Treasure Hunt. Bev explained the concept. Secretary will write to the Shire with regards to obtaining an Event Permit and have a discussion regarding the other legal and safety aspects of this event. A date needs to be set possibly in conjunction with Seniors Week.
2. Silo Painting. Sharon Maloney spoke on her progress with this action. NCT offered a letter of support, approved by the members, for any grant application for which Sharon was applying.
3. Swap Meet. The idea of a SwapMeet in Nhill was suggested originally by Helen WH. Helen R explained the general rules and requirements for this event. In anticipation, Helen R contacted the A& P who had no objection to an event of this nature being held at the Showgrounds. Kerrie Landsdown from the Nhill Lions Club, who are interesting in partnering with the NTC spoke of additional requirements and the need to set a date quickly to get our name on the 'swap meet circuit'. Our discussion was to be taken to the Lions Club meeting on Wednesday 22nd for discussion. Kerrie will forward the decision to HR for further discussion at our next meeting.

4. Jaypex Fencing. Phil gave the information that the fencing would be started in June and possibly finished in July. Mention was made of the lack of Rubbish Bins at the Skate Park and the debris collecting daily around the site. This needs to be followed up next month if it is not rectified by that time.

5. Painting of the Rotuna Roof and Cupola. Work order has been issued by the Shire. Contractor is Ben Crouch. As at 30/05/2019 the work has not been commenced.

6. 2 Hour main street parking. Continuing discussion was held. Secretary will write to CEO asking as to why it would not be possible to have 2 hour parking restrictions for the main shopping strip to assist in attracting passing trade.

7. Dog off leash park. Ross Barker has sent additional information to Phil with regards to an assigned area. Ross and Helen R are looking at alternative sites for presentation to the Shire and Vicroads for approval. Any input from members with site suggestions would be appreciated.

8. Water Tower Project. More discussion required by members on this subject.

9. Painting of Sound Shell. Helen R presented photos of the damage done by skaters and the weather to the surface of the Sound Shell. Phil will take this information to the Shire. More discussion needed on this matter.

10. Bev Walker's Project Ideas.

1. History of Nhill Buildings. Additional Plaques and pictures on Nhill buildings of note. Secretary to write to Historical Society with a view to marking notable buildings.

2. Chart of Nhill Events: Possible maintaining of a Chart of Events in Nhill for all organization to keep a record of public events to prevent date clashing. Jeff Woodward needs to speak on the interactive site currently on the Shire Web Page and how this might be expanded to take in all events in the Shire.

3. Record notable people and pioneers of Nhill. This project needs to be discussed with the Historical Society. Secretary to make a note of this aspect in the letter to the Historical Society.

4. Some form of celebration of Nhills early Market Gardener. More discussion on how this should take shape is needed.

It may be worth inviting Kay Scott from the Historical Society to talk on existing work be undertaken on items 1, 3 and 4. Helen R will invite Kay to attend a meeting.

Meeting closure

9.55 p.m.

8. Next Meeting

To be advised.

RAINBOW TOWN COMMITTEE MEETING MONDAY 27ND MAY 2019

Held at small meeting room @ 7.30 pm start

Members Attending: Ross Hienrich, Michael Sullivan, Adrian Bennett, Bill Hutson, Greg Roberts, Julie McLean, Leonie Clarke and Leeanne Cox

Visiting: Mayor Cr Ron Ismay and Liaison Officer Wayne Schulz

Welcome: Chairperson Ross Heinrich welcomed all to the meeting.

Apologies: Peta Bennett

Motion: to except apologies.

Moved: Leonie Clarke / Michael Sullivan - carried

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

Direct; or

Indirect interest of one of five types;

a close association;

an indirect financial interest;

a conflicting duty;

an applicable gift or

a party to the matter in any term on the agenda

An impact on residential amenity.

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

Motion: to adopt April 2019 circulated minutes as correct

Moved: Michael Sullivan / Julie McLean - carried

Business arising from last meeting: no

Treasures Report: Adrian Bennett

30/04/19 – 27/05/19

Opening Balance \$48,810.61

Income \$0.00

Payments \$561.63

Closing Balance \$48,248.98

Income

Nil

Payments

RDE \$30.00 Rainbow Civic Centre hire
RDE \$308.00 Big Desert Fabrication cement for gantry
RDE \$58.38 T Ismay & Co
Rainbow Civic Centre \$20.00 Hall rent
Dare Telecom \$144.00 Web hosting
Australia Post \$1.25 Pre0paid Envelope

Rainbow Town Committee Projects & Commitments

Day on the Lake \$816.75

Lawn \$802.75

Pella Project \$282.29

Grave Seat \$50.00

Open Spaces project \$422.37 (*reallocated to TV/Info Station*)

Town Traders \$3,017.38

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

Rainbow Desert Enduro \$12,332.96

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

Hindmarsh Shire Grant: 2018 \$6,500.00 (Unallocated).

Silo Art Trail \$7,400.00 (transferred from Pella Project)

Town Entrance Project \$2,505.00

Project funds \$41,339.50

Uncommitted funds \$6,909.48

Cheque Account \$48,227.58

Petty Cash Account \$21.40

Accounts Nil

Motion: to receive treasurer's report and pass accounts for payment

Moved: Adrian Bennett / Leanne - carried

Liaison Officer Report: Wayne Schulze

- Rainbow Nhill road still receiving works
- Bridge replacement July August will mean that it will be closed for 6 – 8 weeks.
- Capital works guys are working at Dimboola on kerb and channel and if they finish in time will then come to Rainbow and do one of the foot paths in Taverner Street
- Up Lights in garden have spoken to Heather Davidson re power into gardens would be extremely difficult to get power into gardens however the cenotaph garden would be the most likely a quick estimate would be about \$2500 to get a power point.
- The discussion then led to what grants may be available
- Community safety fund grants could be one option.
- Sola veranda lights at Dimboola are very successful.
- Liaison Officer will send out information for secretary to forward out that requires feedback on this subject by all members.

Motion: to receive Liaison Officers report

Moved: Julie McLean / Leonie Clarke - carried

Cr Report: Mayor Cr Ron Ismay

- Nhill Rainbow road now has funding to do extensive upgrades.
- Caravan Park Master Plan review out now.
- Wimmera Mallee Tourism has quite a substantial amount of money to look at caravan parks.
- Help businesses bring people in to assist tourism improve visitor experience
- New Director Infrastructure services: has been appointed.
- Budget is out ready to look at.

Motion: to receive Cr report

Moved: Michael Sullivan / Leeanne Cox - carried

Working Group Report: Enduro

- The following Permits have just been signed and handed over
- Application: for Street Closure & Hold an Event.
- Application: for consumption or possession of liquor in Public Places.
- Street Collector Permit

Inwards correspondence:

- Email from Sarah Dickinson Re Reminder & request.
- Email: from Phil King re Master Plan for Rec reserve / Caravan park
- Email from Jeff Woodward re Murals future funding (fw)
- Email from Paul Spencer re Vic roads for RTE (fw)
- Letter: from Gilda Cassidy Enduro Working Group re approval to spend (fw)

Outwards correspondence

- Email to Jeff Woodward Re Belinda Eckermann report (fw)
- Email: to Paul Spencer re: on site meeting with Vic roads (locations)

Motion: to receive inwards and endorse outwards correspondence

Moved: Leonie Clarke / Greg Roberts - carried

General Business

Develop Christmas Decorations for Federal Street: Julie McLean

Members decided to wait for outcome of any light grants but keep researching.

Review Rainbow Recreation Reserve & Caravan Park Master Plan:

Liaison Officer distributed some information given out of master Plan for comment and advice that it is also on Hindmarsh Shire Website.

Review Llew Schillings Silo:

Cr Ron Ismay suggested that there may be funding available for a feasibility study.

Enduro Working Group request authorisation to spend: (Wheelchair Access toilet, quote supplied) after some discussion a motion was put forward.

Motion: that Rainbow Town Committee approves the expenditure of (\$5170.00 inclusive GST) to purchase a Wheelchair access toilet for the Rainbow Desert Enduro Event, payment to be made from Enduro Working Group account if approved by Council.

Moved: Greg Roberts / Leeanne Cox - carried

Leonie Clarke would like to Discuss Working Group Budget:

Leonie voiced her concerns that although the subject of budget had been placed on their agenda a couple of times it actually had not taken place to this point of time.

Motion: That Rainbow Town Committee write a letter to Enduro working Group strongly recommending that they develop a budget /assets plan without delay or as soon as practical.

Moved: Michael Sullivan / Leeanne Cox - carried

Secretary request printer ink purchase authorisation: (Expected to be in the vicinity of \$130-150)

Motion: to authorise secretary purchase one set of printer inks.

Moved: Leonie Clarke / Greg Roberts - carried

Scare gun for Corella: Greg Roberts

There appeared to be problems accessing gas gun.

Liaison Officer reported that Helen Thompson would phone Greg Roberts tomorrow

Tree trimming Jeparit / Rainbow Road: Greg Roberts

The trees had been a problem for a few years Greg asked if Council could request Vic roads to trim trees

Motion: Shire to request Vic roads to trim trees.

Moved: Greg Roberts / Michael Sullivan – carried

As there was no further business Chairperson Ross Heinrich thanked all for their attendance.

Meeting Closed @ 8.21pm

Next meeting 24th June @ 7.30 pm Small Meeting Room

Next meeting agenda

- Christmas lights
- Day on Lake Money
- Report Trevor Oakley if possible.

Dimboola Town Committee Minutes
3rd June @ Dimboola Community Centre @ 7.35pm

Present: Jo Donnelly (JD,) Phil Colquhoun (PC), Amanda Ingeme (AI), Debra Nelson (DN), Monica Revell (MR), Tony Schneider (TS), Sharyn Cook (SC), Chris Johnston (CJ),\

Apologies: Jan Ballard (JB), Ron Donaldson (RD), Bill Eldridge (BE)

	Item	Action	Whom
1	Welcome & apologies	Mvd AI 2 nd KP	
2	Minutes of last meeting	Mvd KP 2 nd SC	
3	Items arising last Minutes	Nil	
4	Treasurer's report	Opening Balance Term Deposit account as at 1/6/19 - \$28,195.38 In: \$268.28 (Interest) Opening Balance Cheque account - \$9,900.61 In: Nil Out: \$48.37 (The Good Paddock) \$427.04 (Helen Ross – Xmas Decorations) \$49.85 (IGA) Total \$260.06 Closing Balance Cheque Acct – \$9,375.20 Closing Balance Term Deposit Acct – \$28,463.66 Mvd KP 2 nd	
5	Correspondence in/out	IN: Xmas Decoration invoice from Helen Ross (Nhill Town Committee) Plans for Sound Shell development Plans for BBQ Shelter Invitation to "Turning of the Sod" for the new Library Invitation Travis Price Mural proposal OUT: Mvd KP 2 nd AI	
6	General business		
	Replace Pickering Gardens Tree	Replace dead tree in Pickering Garden – for Dr Pickering (Schorparia)	TS

Tidy Towns Update	Robin Lardner will donate small pots insect repellent for the "Show Bags"; Max Straus has completed the Boxes for flowers for the night; Entertainment idea – Darryn Wardle (between 7.30 – 8.30pm) – or Quinten Ashfield (recommended) – suggested the music be a quiet option during this break. Sue to follow up with the School. Platters on tables for the Friday at the Rowing Shed (Amy). Sunday morning – offer to Alambi. Host farm may be available for accommodation.	KP
Next Years Tidy Towns	Need to be in in 2 weeks' time – Jan working on it.	JB
Promotion of Town	Jeff working on a brochure to promote the town to go into the "Show Bag"	MR
Update on Sound Shell development	Copies of the plans distributed.	
Update on Campers in Rec Reserve	Phil King has the signs, & Phil C needs to organize the holes. Some Bollards have been installed near the walking track	
Purchase of Post Hole Digger	It was moved by Chris Johnson that the DTC purchase a Post Hole Digger – 2 nd KP. All in agreeance – approx. \$300. (PC left the room)	
Shire Permits – delays?	No houses for sale in Dimboola. Apparently, people who own blocks are having problems getting a building permit on "rural" land. (Particular one in question is in a residential area). Council not giving direction to him "options". Advice is if you have a reasonable concern that they haven't received good direction, they can bring it up with the director. (Janette Freyer). Council cannot override the building surveyor. There seems to be a lot of demand for people to build in the town but lack of blocks of land. Maybe shire to run an information session.	MR
Update of signage around Town	Olive Farm – get rid of; Caravan park sign not reflective;	MR
Shelter at the Weir	We have enough to purchase 1 Table & Chairs together inside the shelter. (Balance in allocated funding \$2,664.98) Phil King has requested quote for "Lismore" Table/Bench seat.	PK
Corella Damage	Chewed the Shade Sales in the Rec Reserve. Jeparit have applied to gas gun them. Each town can apply for a permit to use a gas gun Delwp permit. Shire in the process of preorganizing permit forms where towns can apply (thru the shire) to get a permit from DELWP.	MR
Seats for Skate Park	Completed by Phil King.	
Wake Boats / Boards on the River - Bylaws	Ski club has met with the Shire to try & change the Bi-Laws. Phil C has asked for a copy of the minutes of that Meeting (possibly from Thommo), No further action. Ski Club following up with Shire	
Travis Price Art Mural near Library	Planning permit has been submitted, & awaiting comment from Barringgi Gadyin as to Aboriginal wording on the mural. There will be an Official Opening once completed	

	Pedestrian bridge on walking track	Repair on site when weather is good and fire danger is over.	AI & JD
	Spreading of quarry dust	Working bee to be organised, there are signs to be erected as well at working bee	PC
	Shelter at Rec Reserve	Ask Phil to get some quotes to do the 2 shelters together?	MR
	Storage for the DTC	Options to put a Container on some Council Land? Need storage somewhere in town for Xmas Decorations, etc. (A lot of our assets are stored at Phil Colquhouns property – thank you Phil)	MR
	Cropping of the land at Duck Farm Warracknabeal Rd	Proceeds of cropping of the Luv a Duck land (120 acres / 47 hec) on Warracknabeal Rd. have been offered to the Dimboola town Committee for a 12 Month trial. The land has now been planted with Barley (by Nick Pietsch), & expenses will be taken out after Harvest with seed.	JD
	Xmas Decorations & Storage	Helen Ross and Jo Donnelly worked together to procure a vast amount of Xmas Decorations at an auction in Melbourne for the Dimboola Town, at a cost of only \$427.04 (Paid to Helen Ross). Currently stored in spare room at Dimboola Community Centre	JD
	Lions Club Signage	Lions Club could fund an interchangeable sign for Dimboola, to be put up at the train park. JD to take photo of the ones coming into Horsham.	JD
	Green Waste Bins?	Was discussed that would be a good idea, but the cost would be too high.	MR
	Out-source Labour to complete DTC Projects / Funding	Tony Schneider has suggested that we should look to ask for donations by specific organizations (Lions, Cargills, Sports and Community, Wind Farm, etc.) to help pay for out-sourcing the labour to complete most of our outstanding DTC Projects. Tony Schneider has agreed to follow this up. Moved by TS, 2 nd JD – agreed by all.	TS
	Next Meeting	July 1 st at 7.30pm – at Community Centre.	
	Meeting Closed	Closed at 9.10 pm	