



**MINUTES OF THE COUNCIL MEETING OF THE HINDMARSH SHIRE COUNCIL
HELD 18 MARCH 2020 AT THE HEALTH AND FITNESS CENTRE, SCHOOL
STREET, DIMBOOLA 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. Activity Reports

8. Correspondence

9. Assembly of Councillors

9.1 Record of Assembly

10. Planning Permit Reports

10.1 Application for Planning Permit PA1661-2020 – Boundary Fencing in an Overlay -
16-18 Townsend Street, Nhill (PC377188m)

11. Reports Requiring a Decision

11.1 Pandemic Influenza Plan - 2020-2024

12. Special Committees

- 12.1 Nhill Town Committee
- 12.2 Audit Committee

13. Late Reports

- 13.1 Hindmarsh Shire Council CEO Delegation

14. Other Business

No report

15. Confidential Matters

No report

16 Confidential Matters

- 16.1 Confidential Council Report – Contract Award 2019-2020-08 Provision of Technical/Engineering Services for a Panel

17. Meeting Closed

Present:

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

In Attendance:

Mr. Greg Wood (Chief Executive Officer), Ms. Angela Hoy (Director Infrastructure Services), Mrs. Monica Revell (Director Corporate and Community Services), Mrs. Taegan Jarred (Executive Assistant).

1. ACKNOWLEDGEMENT OF THE INDIGENOUS COMMUNITY AND OPENING PRAYER

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

3. CONFIRMATION OF MINUTES

RECOMMENDATION:

That the Minutes of the Ordinary Council Meeting held on Wednesday 4 March 2020 at the Council Chambers Nhill as circulated to Councillors be taken as read and confirmed.

MOVED: CRS R. Lowe/T. Schneider

That the Minutes of the Ordinary Council Meeting held on Wednesday 4 March 2020 at the Council Chambers Nhill as circulated to Councillors be taken as read and confirmed.

CARRIED

Attachment: 1

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

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

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

5. PUBLIC QUESTION TIME

No Questions

6. DEPUTATIONS

No deputations

7. ACTIVITY REPORTS

COUNCILLOR ACTIVITIES: FEBRUARY 2020

Cr GERSCH, MAYOR

Attended:

05/02/2020	Council Briefing, Nhill
05/02/2020	Council Meeting, Nhill
06/02/2020	ABC radio interview
07/02/2020	Nhill Friday Fiesta
08/02/2020	Nhill Park Run 2 nd anniversary
10/02/2020	Meeting RE: Nhill tennis club, Nhill
11/02/2020	Prof Ross Garnaut Presentation to Regional Leaders, Horsham
11/02/2020	Wimmera Development Association Meeting, Horsham
14/02/2020	RCV Board Meeting, Melbourne
15/02/2020	Superintendent Paul Margetts (Police Commander - Wimmera Division) Farewell, Horsham
18/02/2020	Keep Australia Beautiful 50 th Anniversary, Government House, Melbourne
21/02/2020	Overland Rally, Nhill Station
21/02/2020	Nhill Friday Fiesta, Welcome New Residents
25/02/2020	Meeting with Stuart Grimley MP - Member for Western Victoria (Victorian Leader of Derryn Hinch's Justice Party), Nhill
26/02/2020	Ministerial Forum Class 2 Combinations and Permits, Melbourne
28/02/2020	Wimmera Regional Mayors Meeting, Horsham
27/02/2020	ABC Radio Interview RE: Recycling

Cr COLBERT, DEPUTY MAYOR

Attended:

05/02/2020	Council Briefing, Nhill
05/02/2020	Council Meeting, Nhill

Cr ISMAY Attended:

05/02/2020	Council Briefing, Nhill
05/02/2020	Council Meeting, Nhill
11/02/2020	Rainbow Enduro meeting
14-15/02/2020	SA caravan/camping expo, Adelaide
18/02/2020	Wimmera Mallee Tourism meeting, Rainbow

18/02/2020 Friends of Lake Hindmarsh AGM
18/02/2020 Friends of Lake Hindmarsh Committee meeting
20/02/2020 Rail Freight Alliance meeting, Melbourne
22/02/2020 Enduro discussions with Vorra committee
23/02/2020 Enduro working bee, Rainbow
24/02/2020 Rainbow town committee meeting
25/02/2020 Rainbow 240 Enduro meeting

Cr LOWE

Attended:

05/02/2020 Council Briefing, Nhill
05/02/2020 Council Meeting, Nhill
10/02/2020 Town Committee Meeting, Jeparit
13/02/2020 Recording Session, WMPM, Jeparit
18/02/2020 WMPM Meeting, Jeparit
28/02/2020 Lorquon Fire Brigade Award Presentation Night, Lorquon

Cr NELSON

Attended:

03/02/2020 Town Committee Meeting, Dimboola
05/02/2020 Council Briefing, Nhill
05/02/2020 Council Meeting, Nhill
11/02/2020 WDA Meeting, Horsham
14/02/2020 Youth Council Retreat Welcome Dinner, Dimboola
18/02/2020 Keep Australia Beautiful 50th Anniversary, Government House,
Melbourne
25/02/2020 Wimmera River Stakeholders Meeting, Dimboola

Cr SCHNEIDER

Attended:

05/02/2020 Council Briefing, Nhill
05/02/2020 Council Meeting, Nhill
18/02/2020 Keep Australia Beautiful 50th Anniversary, Government House,
Melbourne

SENIOR MANAGEMENT ACTIVITIES: FEBRUARY 2020

GREG WOOD, Chief Executive Officer:

Attended:

05/02/2020	Council Briefing, Nhill
05/02/2020	Council Meeting, Nhill
11/02/2020	Prof Ross Garnaut Presentation to Regional Leaders, Horsham
11/02/2020	Wimmera Development Association Meeting, Horsham
13/02/2020	Rural Councils Corporate Collaboration (RCCC) Meeting, Horsham
13/02/2020	Wimmera Regional CEO Meeting, Horsham
13/02/2020	Cinema volunteer - NMCC
14/02/2020	Youth Council Retreat Welcome Dinner, Dimboola
15/02/2020	Superintendent Paul Margetts (Police Commander - Wimmera Division) Farewell, Horsham
20/02/2020	Wimmera Southern Mallee Regional Partnership meeting, Horsham
25/02/2020	Meeting with Stuart Grimley MP - Member for Western Victoria (Victorian Leader of Derryn Hinch's Justice Party), Nhill
27/02/2020	Cinema volunteer - NMCC

ANGELA HOY, Director Infrastructure Services:

Attended:

05/02/2020	Council Briefing, Nhill
05/02/2020	Council Meeting, Nhill
25/02/2020	Wimmera River Stakeholders Advisory Group Meeting, Dimboola
27/02/2020	Jeparit Library Onsite Meeting
28/02/2020	DELWP Circular Economy Teleconference

MONICA REVELL, Director Corporate and Community Services:

Attended:

05/02/2020	Council Briefing, Nhill
05/02/2020	Council Meeting, Nhill
07/02/2020	Mentor Session, Mildura
11/02/2020	Prof Ross Garnaut Presentation to Regional Leaders, Horsham
12/02/2020	LGPro Caretaker Period Workshop, Horsham
13/02/2020	Rural Councils Corporate Collaboration (RCCC) Meeting, Horsham
14/02/2020	Library Board meeting, Horsham
14/02/2020	Youth Council Retreat Welcome Dinner, Dimboola
18/02/2020	Library Meeting, Nhill
27/02/2020	LG Pro Introductory Session, Melbourne

8. CORRESPONDENCE

8.1 GENERAL CORRESPONDENCE

No report

9. ASSEMBLY OF COUNCILLORS

Responsible Officer: Chief Executive Officer
Attachment: 2

Introduction:

The attached Assembly of Councillors Record is 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.

RECOMMENDATION:

That Council accepts the Assembly of Councillors Record as presented.

MOVED: CRS D. Nelson/R. Lowe

That Council accepts the Assembly of Councillors Record as presented.

CARRIED

Attachment: 2

10. PLANNING PERMITS

10.1 APPLICATION FOR PLANNING PERMIT PA1661-2020 – BOUNDARY FENCING IN AN OVERLAY - 16-18 TOWNSEND STREET, NHILL (PC377188M)

Responsible Officer:	Director Infrastructure Services
File:	Planning – Applications
Assessment:	200587
Applicant:	Mr Jacob Gawith
Owner:	Mr Jacob Gawith
Subject Land:	16-18 Townsend Street, Nhill (PC377188M)
Proposal:	Boundary Fencing in an Overlay
Zoning & Overlays:	General Residential Zone (GRZ1) Environmental Significance Overlay – Schedule 6
Attachment:	3

Summary:

This report recommends that Council issue a planning permit to allow the construction of boundary fencing at 16-18 Townsend Street, Nhill. The existing fencing at the site is a post and wire fence. The proposed fencing will provide privacy and security to the occupants to the newly constructed dwelling on the site.

Background:

Planning permit application PA1661-2020 was lodged with Council on the 18 February 2020 for the purpose of providing privacy and security to the nearly completed dwelling on the site.

Proposal Details:

The proposal is to construct a solid dividing fence along the east and west boundaries of the site. The fence will be 1.8 metres in height from the rear of the site to the building line of the dwelling, and will be 1.2 metres in height where it is in front of the dwelling. The proposed fence is to be consistent with any other residential fencing.

The land had previously been two lots, however was consolidated in May 2019 to form one lot.

The land is located in the General Residential Zone. The proposal is consistent with the existing development in the area.

Requirement for Permit:

A planning permit is required under Clause 42.01 – Environmental Significance Overlay (ESO) of the Hindmarsh Planning Scheme. Clause 42.01-2 identifies that a permit is required to *construct a fence if specified in a schedule to this overlay*. Schedule 6 to the ESO states a permit is required for the construction of a fence that may obstruct the flow of water.

Definitions:

There are no definitions specific to this development.

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 to the Aboriginal Heritage Regulations 2007, as the proposal is not within land affected by the Aboriginal Cultural Heritage Overlay.

Subject site & locality:

The subject land is located on the northern side to Townsend Street, approximately halfway between Glenferness Street and William Street in Nhill.

The subject land is primarily flat. A dwelling is being constructed on the site with an anticipated completion by May 2020.

The site is located in a primarily residential area with a mixture of new and older dwellings. The land opposite the site is used for a horse stable and associated horse paddocks.

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, however it is considered that the granting of this permit would not cause material detriment to any person. It was considered that no material detriment would be caused to any person as the proposed fencing is considered a standard structure associated with a residential dwelling. Therefore, no notice under Section 52 was issued for this application.

Referrals:

External Referrals/Notices Required by the Planning Scheme:

Section 55 Referrals: Wimmera Catchment Management Authority, who raised no objection to the proposal.

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 12 Environment and Landscape Values
Clause 12.03 Water Bodies and Wetlands
Clause 12.03-1S River corridors, waterways, lakes, and wetlands

Local Planning Policy Framework

Clause 21 - Municipal Strategic Statement
Clause 21.03-4 Environment
Clause 21.03-5 Water

Zoning Provisions

Clause 32.08 – General Residential Zone

Overlay Provisions

Clause 42.01 Environmental Significance Overlay
Schedule 6 – Catchments of wetlands of conservation value

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 storm water 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 residential purposes.

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 41.01 – Environmental Significance Overlay states that before deciding on an application, in addition to the decision guidelines in Clause 65, the responsible authority must consider, as appropriate:

- The Municipal Planning Strategy and Planning Policy Framework.
- The statement of environmental significance and the environmental objective contained in a schedule to this overlay.
- The need to remove, destroy or lop vegetation to create a defensible space to reduce the risk of bushfire to life and property.
- Any other matters specified in a schedule to this overlay.

Schedule 6 of the ESO nominates that the decisions guidelines for applications under this Schedule are found in the document titled “*Shire of Hindmarsh, Wetlands and Catchments of Conservation Value (WCMA 2007) Decision Guidelines*”.

Decision Guidelines

- The Municipal Planning Strategy and Planning Policy Framework.

Planning Response:

It is considered that the application is consistent with the Municipal Planning Strategy and the Planning Policy Framework.

- The statement of environmental significance and the environmental objective contained in a schedule to this overlay.

The statement of conservation significance reads as follows:

The Hindmarsh Shire contains numerous low-lying areas that hold wetland conservation values. These conservation values indicate areas that may be of ecological significance. Each of these wetlands of conservation value has the potential to receive water from the primary catchment areas identified in ESO 6, as defined by the topography of the landscape. Development and land use within these primary catchments has the ability to affect the quality and quantity of water entering the wetlands of conservation value, and as such, degrade their ecological condition.

Planning Response:

The proposed fence will follow the contour of the land from north to south. It is considered that the land has been significantly altered through the construction of the

road network, road drainage and the preparation of the lots for dwellings to be constructed.

- The need to remove, destroy or lop vegetation to create a defensible space to reduce the risk of bushfire to life and property.

Planning Response:

The application does not propose to remove any vegetation.

- Any other matters specified in a schedule to this overlay.

The *Shire of Hindmarsh, Wetlands and Catchments of Conservation Value (WCMA 2007)* Decision Guidelines lists the following criteria for an application at this site: *The material used in the construction of a fence should not act as a barrier that would redirect surface water flow. Any mounding of soil associated with the construction of a fence should not result in the redirection of surface water flow.*

Planning Response:

The material proposed for the construction of the fence is metal panelling. A metal panelling fence would be constructed from ground level and would result in the redirection of the surface water, however any water that would naturally flow across this site would end up in the stormwater drains within the road corridor. The proposed fence will not change this.

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 Manager Strategic Assets and Planning 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 18 February 2020. The report is being presented to Council at its meeting on the 18 March 2020 (29 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: Angela Hoy, Director Infrastructure Services

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

Author: Adam Moar, Consultant Town Planner, on behalf of Janette Fritsch, Manager Strategic Assets and Planning.

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

RECOMMENDATION:

That Council approves planning application PA1661-2020 to allow the construction of boundary fencing at 16-18 Townsend Street, Nhill (PC377188M) subject to the following conditions:

Endorsed Plans

- 1. The plan to be endorsed and which will then form part of the permit is the plan submitted with the application.***
- 2. 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.***

Permit Expiry

- 3. This permit will expire if one of the following circumstances applies:***

- The development is not started within two years,***
- The development is not completed within four years of the date of this permit.***

The responsible authority may extend the periods referred to if a request is made in writing before the permit expires, or within six months afterwards.

Note:

Wimmera CMA

The 1% AEP flood is not the maximum possible flood. A flood larger in height and extent, than the 1% AEP flood, may occur in the future.

MOVED: CRS R. Ismay/D. Colbert

That Council approves planning application PA1661-2020 to allow the construction of boundary fencing at 16-18 Townsend Street, Nhill (PC377188M) subject to the following conditions:

Endorsed Plans

- 1. The plan to be endorsed and which will then form part of the permit is the plan submitted with the application.***
- 2. 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.***

Permit Expiry

- 3. This permit will expire if one of the following circumstances applies:***

- The development is not started within two years,***
- The development is not completed within four years of the date of this permit.***

The responsible authority may extend the periods referred to if a request is made in writing before the permit expires, or within six months afterwards.

Note:

Wimmera CMA

The 1% AEP flood is not the maximum possible flood. A flood larger in height and extent, than the 1% AEP flood, may occur in the future.

CARRIED

Attachment: 3

11. REPORTS REQUIRING A DECISION

11.1 PANDEMIC INFLUENZA PLAN - 2020-2024

Responsible Officer: Director Infrastructure Services

Attachment: 4

Introduction:

This report seeks adoption of the Hindmarsh Shire Council Pandemic Influenza Plan 2020-2024 by Council.

Discussion:

Council's Pandemic Influenza Plan 2009 was reviewed and updated, taking into consideration Appendix 10 of the Victorian Health Management Plan for Pandemic Influenza, October 2014, which is provided as a guide for Local Government.

The Pandemic Influenza Plan 2020-2024 aligns with the following State, Federal and International Plans:

- State Emergency Response Plan (SHERP) Edition 4 2017 (Victoria)
- Victorian Health Management Plan for Pandemic Influenza 2014 (VHMPPPI)
- Victorian Action Plan for Human Influenza Pandemic 2015
- Victorian Public Health and Wellbeing Plan 2011 – 2015
- Australian Health Management Plan for Pandemic Influenza April 2014 (AHMPPI)
- Pandemic Influenza Risk Management – WHO Interim Guidance 2013
- The Pandemic Influenza Preparedness Framework WHO 2011
- World Health Organization Pandemic Preparedness Plan 2013

The Plan is a sub-plan of the Municipal Emergency Management Plan (MEMP) and aligns with the following legislation:

- Emergency Management Act 1986/2013
- Public Health and Wellbeing Act 2008
- Public Health and Wellbeing Regulations 2009
- National Health Security Act 2007
- International Health Regulations 2005

The first Municipal Emergency Management Planning Committee Meeting (MEMPC) for 2020 is scheduled for Friday 27 March 2020, therefore a decision was made for the Committee to conduct an out of session endorsement via email. On 16 January 2020 the following Motion, together with the finalised plan was sent to all members of the

MEMP Committee seeking endorsement:

That the Hindmarsh Shire Council Pandemic Influenza Plan 2020-2024 be endorsed by the Municipal Emergency Management Planning Committee prior to adoption by the Chief Executive Officer, Greg Wood, Hindmarsh Shire Council.

The motion was moved by Angela Hoy and seconded by Gavin Kelly.

A reminder was also forwarded to members on 24 January 2020. The following nine core organisations of the MEMPC, out of a possible thirteen agreed to the endorsement:

- Hindmarsh Shire Council
- VicSES
- Australian Red Cross
- CFA
- Department of Economic Development, Jobs, Transport & Resources
- VicRoads
- West Wimmera Health Service
- Victoria Police
- Ambulance Victoria

Therefore, the motion has been carried by the Municipal Emergency Management Planning Committee.

The Municipal Emergency Management Planning Committee request that Council now adopt the Pandemic Influenza Plan 2020-2024 as a sub-plan of the Municipal Emergency Management Plan.

Options:

Option 1: Adopt the Pandemic Influenza Plan 2020-2024.

Option 2: Reject the adoption of the Pandemic Influenza Plan 2020-2024.

Link to Council Plan:

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

Financial Implications:

The financial implications would have a large impact on the Hindmarsh Shire, if an influenza outbreak was to occur. The Plan provides a clear pathway of preparedness, relief and recovery, to enable an integrated approach to the management of a Pandemic Influenza outbreak and reduce the impact of such an outbreak.

Risk Management Implications:

Without a current Pandemic Influenza Plan, Council would be putting the community at high risk of an epidemic.

Conflict of Interest:

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

Officer Responsible: Angela Hoy, Director Infrastructure Services

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

Author: Noella Smith, Administration Officer - Operations

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

Communications Strategy:

Once the Pandemic Influenza Plan 2020-2024 is adopted by Council it will become a sub-plan to Council's Municipal Emergency Management Plan

RECOMMENDATION:

That Council adopts the Hindmarsh Shire Council Pandemic Influenza Plan 2020-2024.

MOVED: CRS D. Colbert/R. Lowe

That Council adopts the Hindmarsh Shire Council Pandemic Influenza Plan 2020-2024.

CARRIED

Attachment: 4

12. SPECIAL COMMITTEES

12.1 NHILL TOWN COMMITTEE

Responsible Officer: Director Corporate and Community Services

Attachment: 5

Introduction:

The Nhill Town Committee held its meeting on 17 February 2020. The purpose of this report is to note the minutes from this meeting. A copy of the minutes is included as an attachment for the information of Council.

RECOMMENDATION:

That Council notes the minutes of the Nhill Town Committee meeting held on 17 February 2020.

MOVED: CRS R. Lowe/D. Colbert

That Council notes the minutes of the Nhill Town Committee meeting held on 17 February 2020.

CARRIED

Attachment: 5

12.2 AUDIT COMMITTEE

Responsible Officer: Director Corporate and Community Services
Attachment: 6

Introduction:

The Audit Committee held its meeting on 5 March 2020. The purpose of this report is to note the minutes from this meeting and endorse the new chairperson. A copy of the minutes is included as an attachment for the information of Council.

RECOMMENDATION:

That Council notes the minutes of the Audit Committee meeting held on 5 March 2020 and endorses Mr. Bernard Young as Chairperson.

MOVED: CRS T. Schneider/D. Nelson

That Council notes the minutes of the Audit Committee meeting held on 5 March 2020 and endorses Mr. Bernard Young as Chairperson.

CARRIED

Attachment: 6

13. LATE REPORTS

13.1 HINDMARSH SHIRE COUNCIL CEO DELEGATIONS

Responsible Officer: Director Corporate & Community Services
Attachment Number: 7

Introduction:

This report seeks to modify Hindmarsh Shire Council's (**Council**) Chief Executive Officer's (**CEO**) Instrument of Delegation so that the CEO may award contracts not exceeding \$600,000.00 (including GST), or for goods and services not exceeding \$600,000.00 (including GST).

Discussion:

Due to the current situation arising from the spread of COVID-19 and the fact that Victoria has been declared to be in a state of emergency. Council is taking steps to ensure that usual business can continue in the event that Council meetings need to be postponed.

This report seeks a Council Resolution to modify the CEO's Instrument of Delegation so that the CEO may award contracts not exceeding \$600,000.00 (including GST), or for goods and services not exceeding \$600,000.00 (including GST).

This will ensure that current open tenders and future tenders may be awarded once evaluated without undue delay.

It is proposed the updated instrument of delegation will be in place until after the 2020 Council elections, but it can be reviewed earlier if circumstances change.

Options:

1. Council can modify the CEO's Instrument of Delegation so that the CEO may award contracts not exceeding \$600,000.00 (including GST), or for goods and services not exceeding \$600,000.00 (including GST);
2. Council can choose to keep the CEO's Instrument of Delegation at the status quo.

Link to Council Plan:

Strategic Objective 4.6.2: An organisation that takes its risk management responsibilities seriously and embeds a culture of risk management throughout the organisation by developing a governance and compliance framework within Council.

Strategic Objective 4.1. Long-term financial sustainability.

Financial Implications:

The CEO will be able to award contracts not exceeding the value of \$600,000.00 (including GST), or for goods and services not exceeding the value of \$600,000.00 (including GST).

Risk Management Implications:

Increasing the CEO's delegation limit to enter into contracts will ensure Council is able to continue progressing with key projects ensuring that time and resources are not wasted in the event that future Council meetings need to be postponed or cancelled.

Conflict of Interest:

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

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

Author—Helen Thomson, Manager Governance and Human Services
In providing this advice as the Author, I have no disclosable interests in this report.

Communications Strategy:

N/A

RECOMMENDATION:

That the revised Instrument of Delegation to the Chief Executive Officer be signed and sealed.

MOVED: CRS T. Schneider/D. Nelson

That the revised Instrument of Delegation to the Chief Executive Officer be signed and sealed.

CARRIED

Attachment: 7

14. OTHER BUSINESS

15. CONFIDENTIAL REPORTS

16. LATE 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:

d) Contractual matters

16.1 Confidential Council Report – Contract Award 2019-2020-08 Provision of Technical/Engineering Services for a Panel

MOVED: CRS T. Schneider/R. Ismay

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

d) Contractual matters

16.1 Confidential Council Report – Contract Award 2019-2020-08 Provision of Technical/Engineering Services for a Panel

CARRIED

RECOMMENDATION:

That Council resumes in open session, releasing the details of items 16.1 as deemed appropriate by the CEO.

MOVED: CRS T. Schneider/R. Lowe

That Council resumes in open session, releasing the details of items 16.1 as deemed appropriate by the CEO.

CARRIED

17. MEETING CLOSE

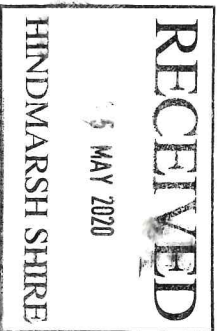
There being no further business Cr R Gersch declared the meeting closed at 4:00pm.

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Blank inside
for your own message



John Sands



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RRP: AU\$T 2.99 NZ \$3.50



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1-5-20.

Dear Greg

We wish to convey to you
the Mayor, Councillors and staff
of Hindmarsh Shire, our most
sincere thanks for your kind words
on the closure of Whill Newsagency.
We appreciate it very much.

Joy & John Gurry
& Family.



21 April 2020

**Administration
Centre**

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

email:
info@hindmarsh.vic.gov.au

website:
www.hindmarsh.vic.gov.au

ABN 26 550 541 746

**Customer Service
Centres**

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

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

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

Dimboola Newsagency
Wayne and Judy Albrecht
79-81 Lloyd Street
DIMBOOLA VIC 3414

Dear Wayne and Judy

Re: Dimboola Newsagency Closure

On behalf of the Mayor, Councillors and staff of Hindmarsh Shire Council, I would like to extend our sincere thanks and gratitude to you and your staff for the service you have provided to the broader Dimboola community over the past 18 years as proprietors of the Dimboola Newsagency.

You, like everyone else, would have seen massive changes to the way news, magazines and other publications are now available through numerous mediums and distributed online, which has no doubt had an unfortunate impact on your business.

However, to manage and run a successful small business for 18 years through some difficult times is an achievement you should be very proud of.

Congratulations on the success of your business and thank you once again for the services you have provided.

Best wishes to you and your family and all the very best for your future endeavours.

Yours sincerely

Greg Wood
Chief Executive Officer



Hindmarsh
Shire Council

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Centre**

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Ph: (03) 5391 4451
Fax: (03) 5395 1436

22 April 2020

Nhill Newsagency
John & Joy Gurry
32 Madden Street
NHILL VIC 3418

Dear John and Joy

Re: Nhill Newsagency Closure

On behalf of the Mayor, Councillors and staff of Hindmarsh Shire Council, I would like to extend our sincere thanks and gratitude to you and your staff for the service you have provided to the broader Nhill community over the past 15 years as proprietors of the Nhill Newsagency.

You, like everyone else, would have seen massive changes to the way news, magazines and other publications are now available through numerous mediums and distributed online, which has no doubt had an unfortunate impact on your business.

However, to manage and run a successful small business for 15 years through some difficult times is an achievement you should be very proud of.

Congratulations on the success of your business and thank you once again for the services you have provided.

Best wishes to you and your family and all the very best for your future endeavours.

Yours sincerely

Greg Wood
Chief Executive Officer



ASSEMBLY OF COUNCILLORS RECORD

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

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

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

Title of Meeting: Council Briefing Session

Date: Wednesday 18 March 2020

Time: 1:00pm – 3:00pm

Assembly Location: Health and Fitness Centre, School Street, Dimboola

Present:

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

Apologies:

In Attendance:

Mr. Greg Wood (Chief Executive Officer) item 1 to 6, Mrs. Monica Revell (Director Corporate Community Services) item 1 to 6, Ms. Angela Hoy (Director Infrastructure Services) item 1 to 6, Mr. Paul Spencer (Senior Asset Engineer) item 1 to 3, Janelle Reichelt (Manager of Finance and Customer Services) item 1 to 3.

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
1.	CEO Update
2.	Delegations
3.	Budget
4.	Kindergarten Update
5.	Update on Waste
6.	Councillor Question Time

Completed by: Greg Wood

Signed:



Date: 18/03/2020

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.



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 22 April 2020

Time: 1:00pm – 2:00pm

Assembly Location: Online

Present:

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

Apologies: Crs. David Colbert (Deputy Mayor), Ronald Ismay.

In Attendance:

Mr. Greg Wood (Chief Executive Officer) item 1 to 2, Mrs. Monica Revell (Director Corporate Community Services) item 1 to 2, Mr. Paul Spencer (Senior Asset Engineer) item 1 to 2, Mr. Daniel Griffiths (Capital Works Manager) item 1 to 2.

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:

1.	Pandemic Update
2.	Draft 2020/2021 Budget

Completed by: Greg Wood

Signed:



Date: 22/04/2020

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.

The background of the cover is a photograph of a modern, multi-story building with a curved facade and large glass windows. The building's interior is visible through the glass, showing office desks, chairs, and bookshelves. The sky is a clear, light blue. The text is centered over the building's facade.

HINDMARSH SHIRE COUNCIL

FINANCIAL REPORT

**FOR THE PERIOD ENDING
31 MARCH 2020**

**Hindmarsh Shire Council
Management Financial Report
For the period ending 31 March 2020**

COMMENTARY

General

This report is for the period ending 31 March 2020.

The Financial report provides financial reporting and variances against budget. This report incorporates Year to Date actual and variance figures for the six months up to 31 March 2020.

Dashboard

The Dashboard provides Council with a set of graphs detailing of both financial and non-financial items. This will be available for distribution at the Council meeting.

Executive Summary

The Executive Summary provides Council with a summary of financial items comparing year to date actuals against year to date budget.

Financials

Attached to this report are a set of financial statements consisting of an Income Statement, Balance Sheet, Cash Flow Statement, Capital Works Schedule and Detailed Program Expenditure. These statements are prepared in line with Australian Accounting Standards and the relevant regulations under the Local Government Act 1989, and the Local Government (Planning and Reporting) Regulations 2014. The statements provide YTD Actual data with a comparison against YTD Budget figures.

A brief summary of the major budget variances is outlined on the following pages.

Comprehensive Income Statement

The Comprehensive Income Statement shows an operating surplus for the period 1 July 2019 to 31 March 2020 of \$2,226,045 compared to a budgeted surplus of \$2,384,206.

There are a number of items that make up the overall variances between actual and budget. Explanation of material variances have been detailed against the Comprehensive Income Statement report.

Balance Sheet and Cash Flow

Cash and cash equivalents at 31 March 2020 shows a balance of \$7,216,787.

Capital Expenditure

This report shows Capital works expenditure for the period 1 July 2019 to 31 March 2020.

Performance Reporting

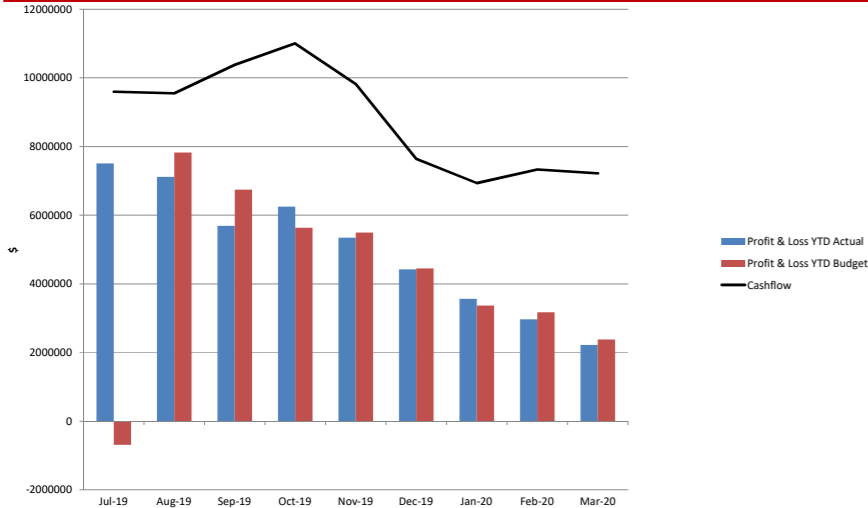
Attached to this report is Report of Operations, and Performance Statement for the period 1 July to 31 December 2019.

The Report of Operations contains new measures which have been introduced for the 2019/20 reporting year.



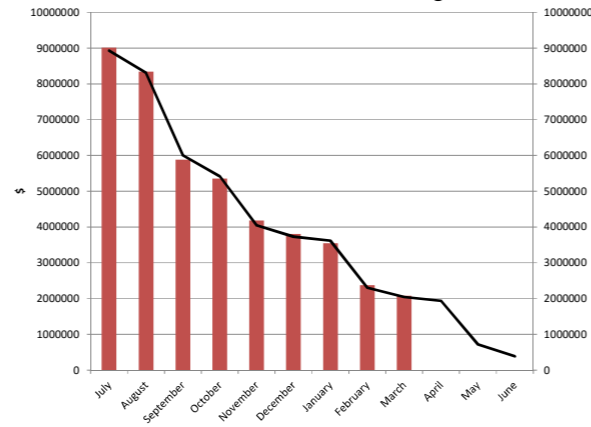
Hindmarsh Shire Council Performance Dashboard For the period ending 31 March 2020

Profit & Loss

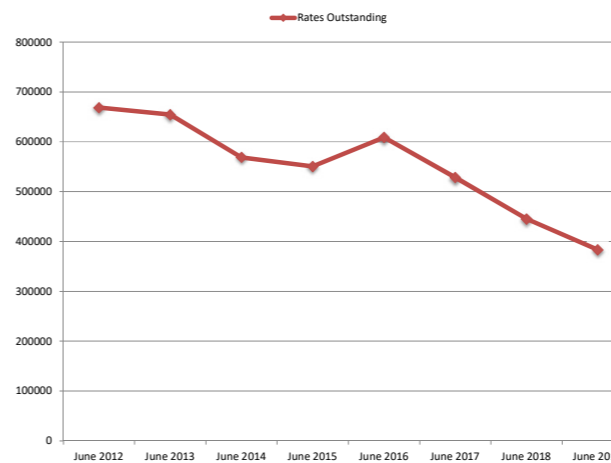


Outstanding Debtors, Rates & Infringements

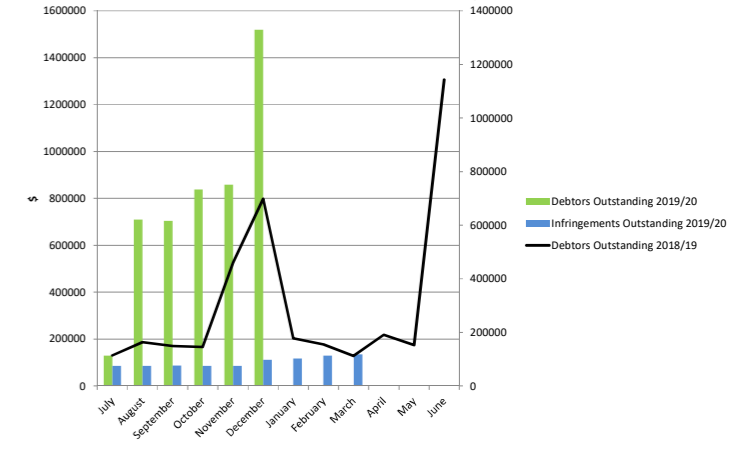
Rates Outstanding



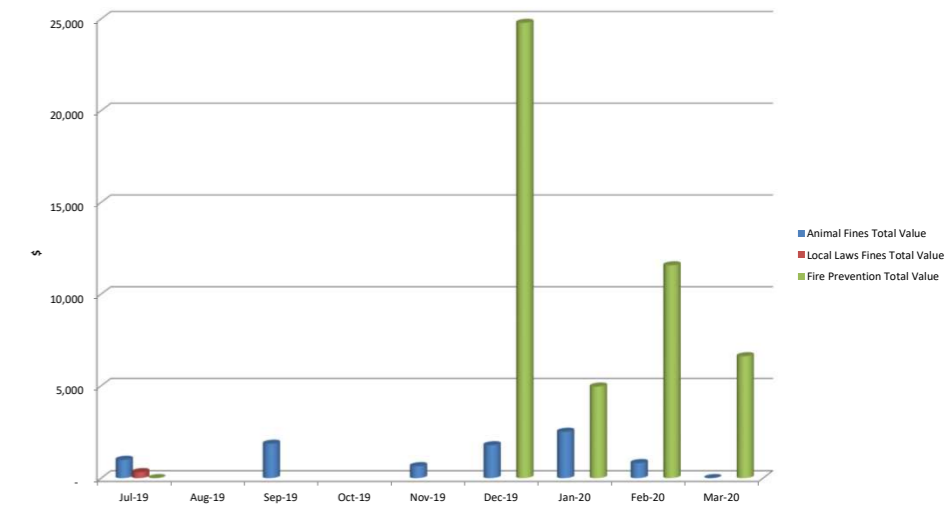
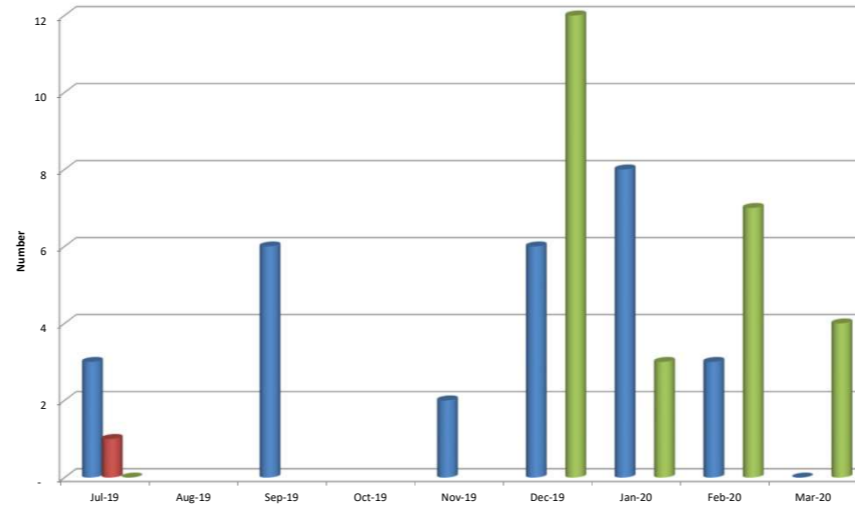
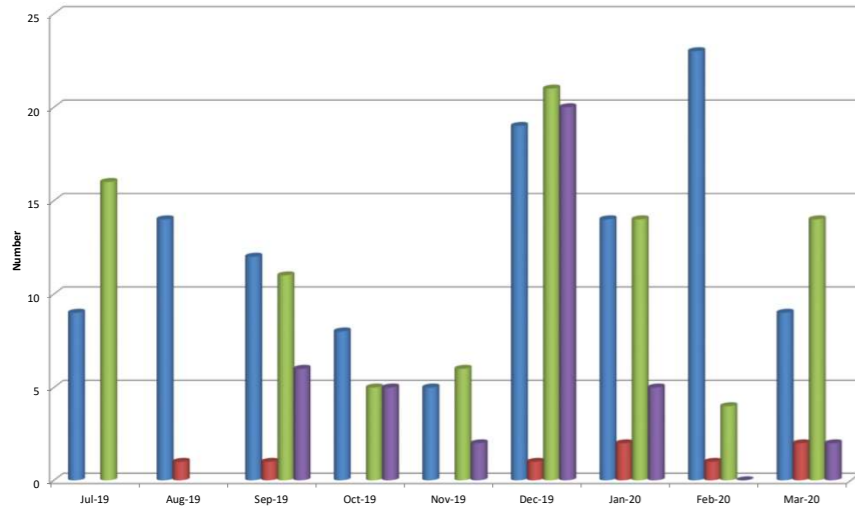
Rates Arrears



Debtors & Infringements

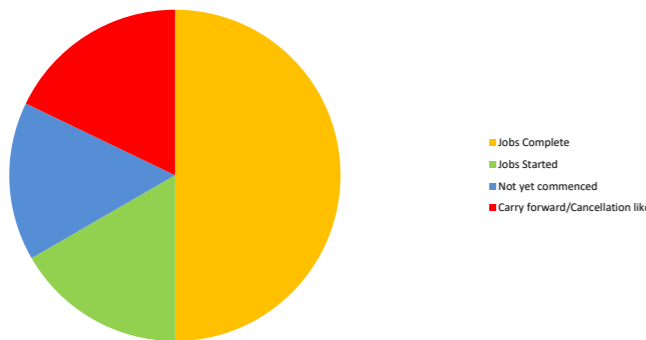


Local Laws



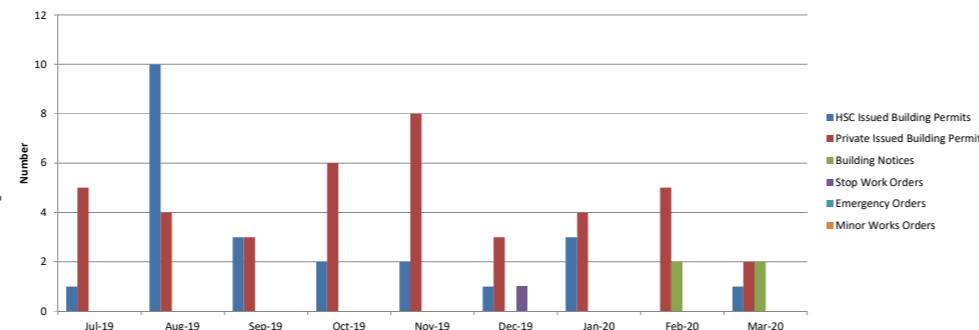
Capital Works

Capital Works

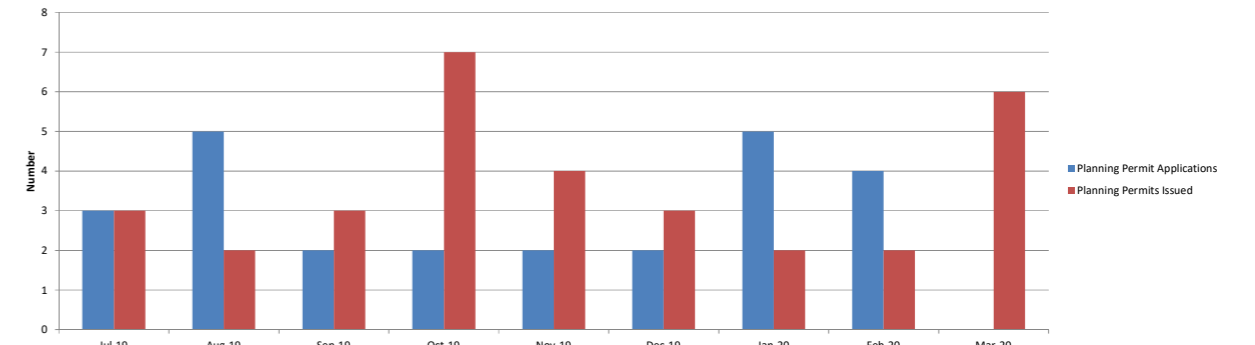


Building & Planning

Building



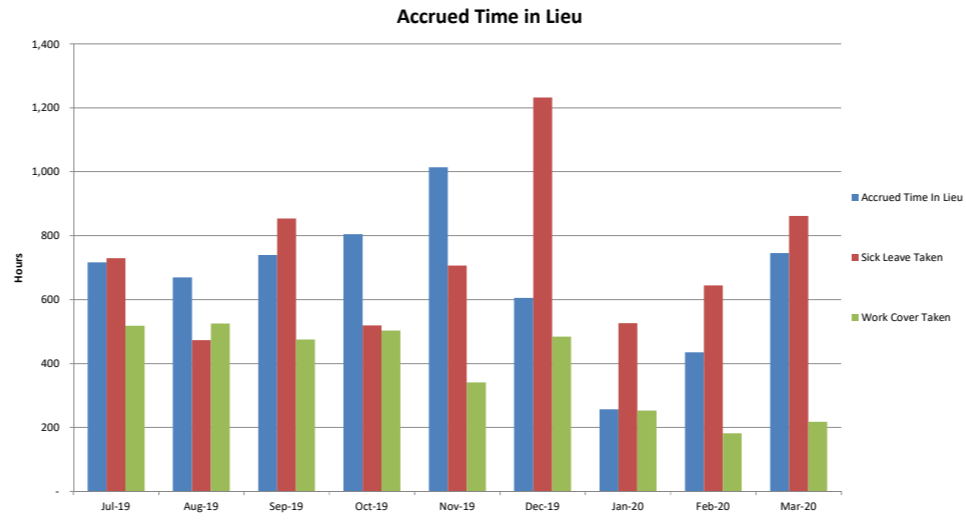
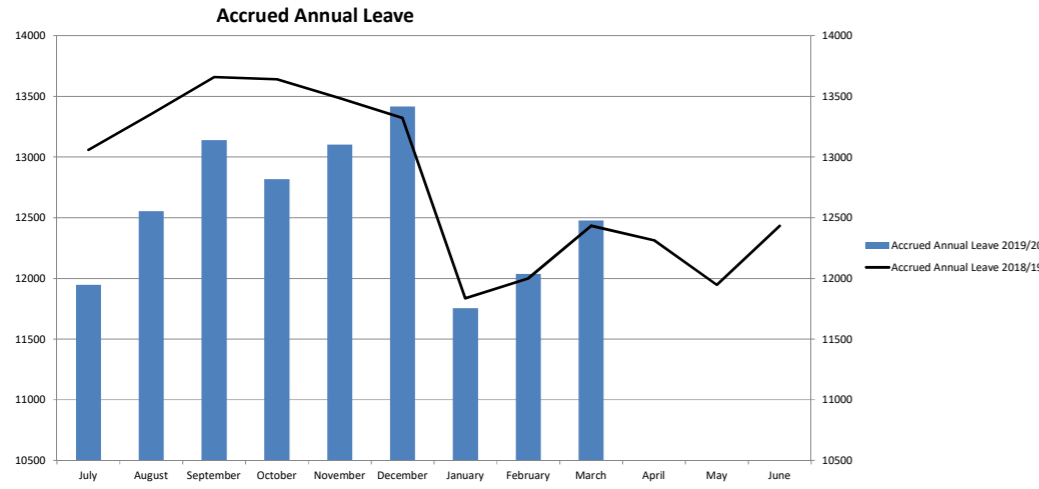
Planning



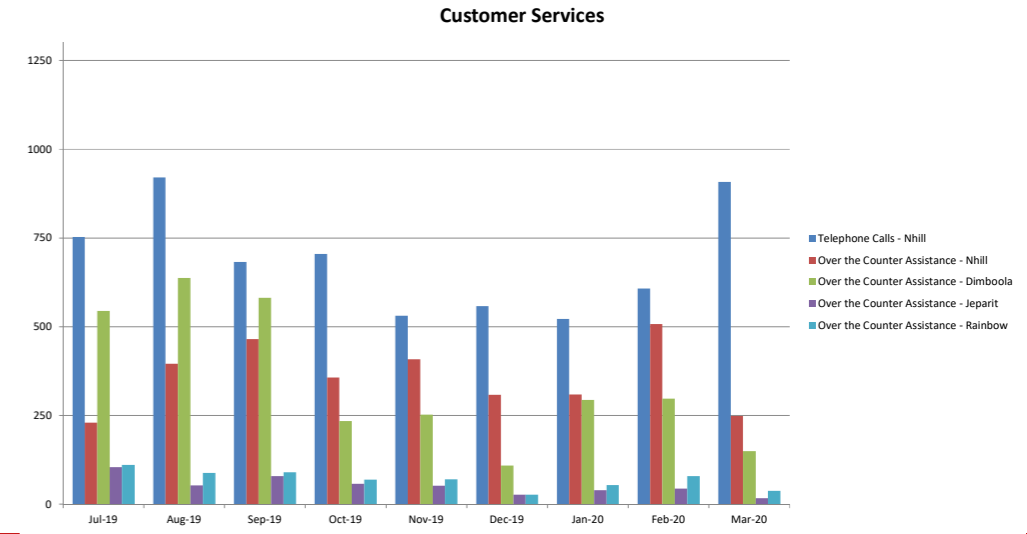


Hindmarsh Shire Council Performance Dashboard For the period ending 31 March 2020 (Continued)

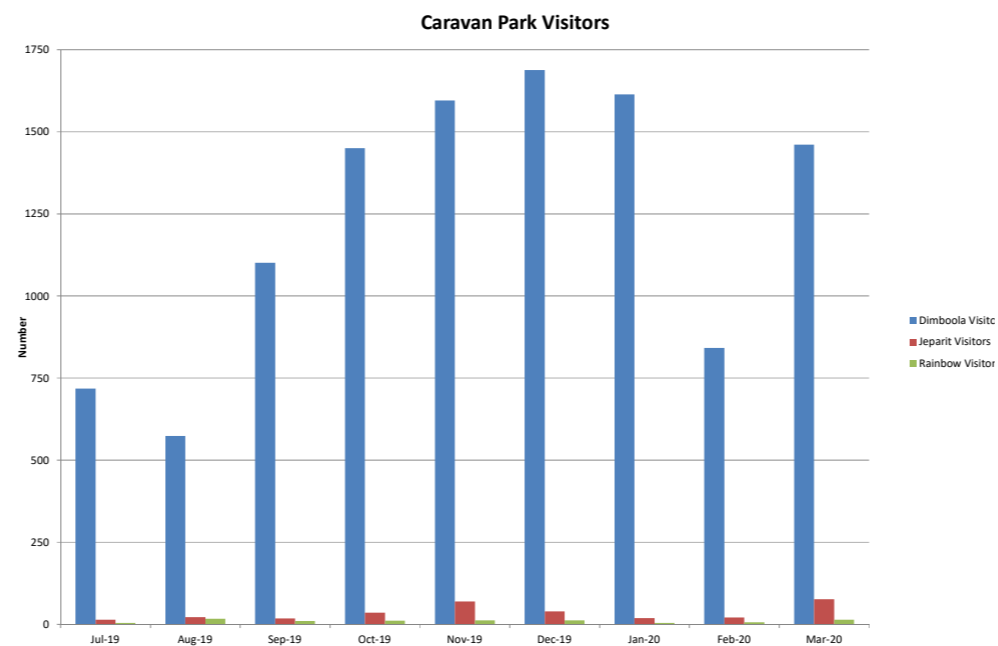
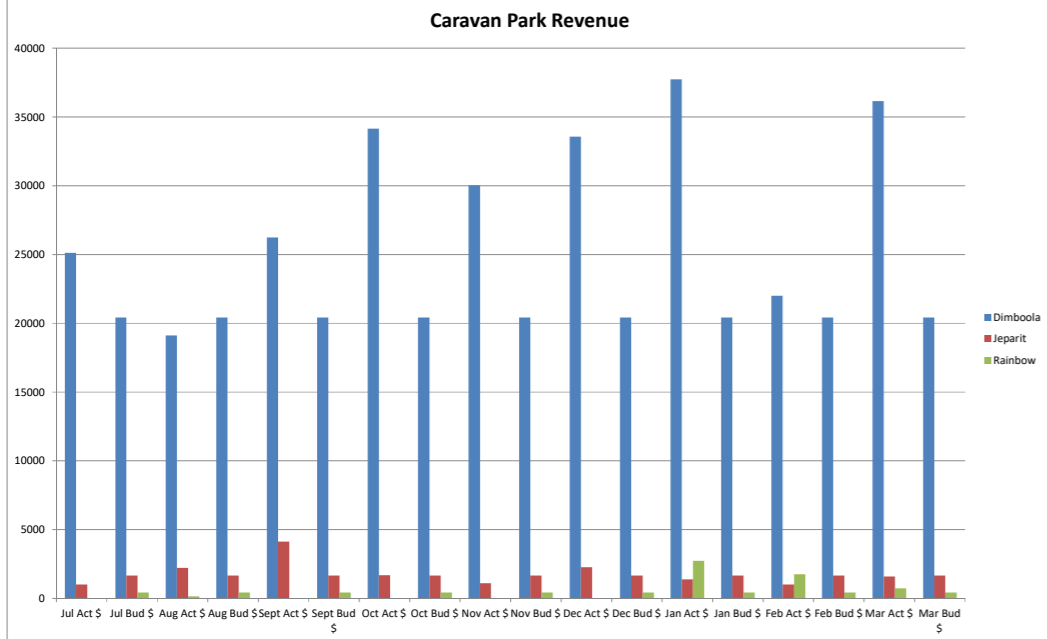
Human Resources



Customer Services



Caravan Parks

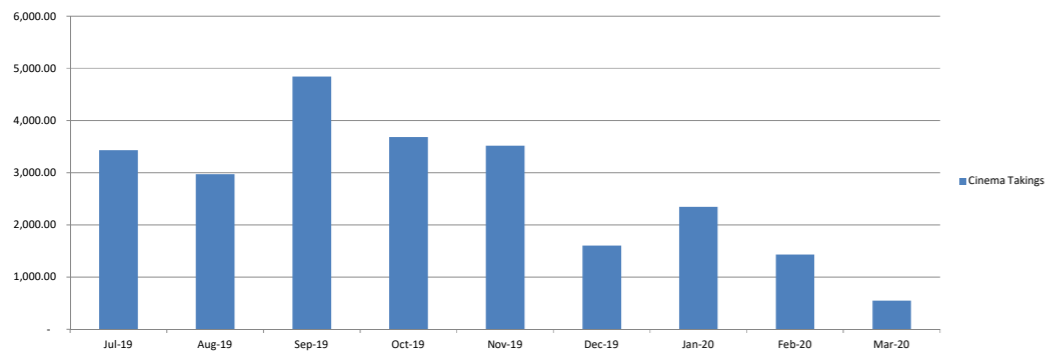


Aged & Disability Services

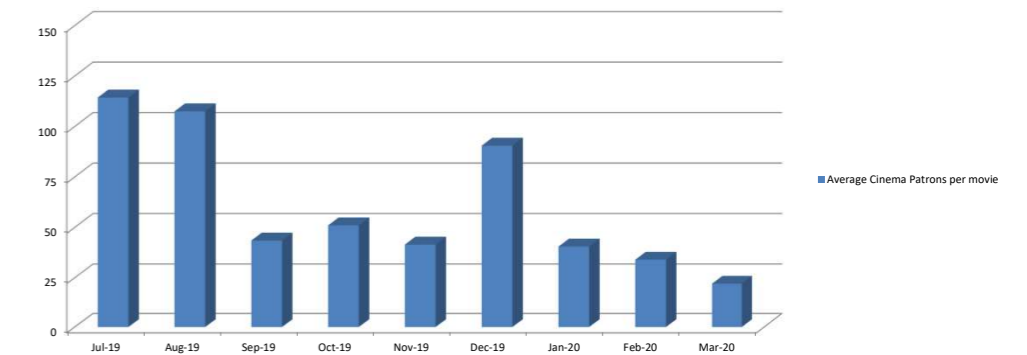
Data not available this quarter

Nhill Memorial Community Centre

Cinema Takings



Average Cinema Patrons per movie



**Hindmarsh Shire Council
Executive Summary
As at 31 March 2020**

	Actual YTD March 2020	Budget YTD March 2020	Indicator
Rates & Charges Collected	7,085,427	8,794,413	
Income Statement Operating Surplus/(Deficit)	2,226,045	2,384,206	
Adjusted Underlying Surplus/(Deficit)	798,765	166,638	
Cash & Investments	7,216,787		
Rates Debtors	2,065,891		
Sundry Debtors	127,589		
Infringement Debtors	135,629		
Balance Sheet Working Capital	7,785,781		
Total Operating Revenue	17,892,331	16,326,036	
Total Operating Expenditure	15,666,285	13,941,830	
Capital Works Expenditure	7,657,202	7,364,938	

Indicator Legend

	No action required
	Requires active monitoring
	Immediate action required

Hindmarsh Shire Council
Comprehensive Income Statement
For The Period Ended 31 March 2020

	YTD Actual \$	YTD Budget \$	YTD Variance \$	Ref
Income				
Rates and charges	8,784,699	8,794,413	(9,714)	1
Statutory fees and fines	58,384	8,244	50,140	2
User fees & Reimbursements	1,004,210	679,050	325,160	3
Contributions - cash	96,349	54,252	42,097	4
Grants - operating (recurrent)	2,488,404	2,465,933	22,471	5
Grants - operating (non-recurrent)	1,749,169	49,851	1,699,318	6
Grants - capital (recurrent)	920,422	810,598	109,824	7
Grants - capital (non-recurrent)	1,313,788	1,915,438	(601,650)	8
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	113,493	302,130	(188,637)	
Interest	71,537	93,717	(22,180)	
Other income	1,291,877	1,152,410	139,467	
Total Income	17,892,331	16,326,036	1,566,295	
Expenses				
Employee costs	5,124,633	5,204,835	(80,202)	9
Materials and services	5,834,262	3,570,038	2,264,224	10
Depreciation	3,433,327	3,897,477	(464,150)	11
Other expenses	1,274,064	1,269,480	4,584	
Total expenses	15,666,285	13,941,830	1,724,455	
Share of net profits/(losses) of associates and joint ventures accounted for by the equity method	-	-	-	
Surplus (deficit) for the year to date	2,226,045	2,384,206	(158,161)	
Net asset Revaluation increment / (decrement)	-	-	-	
Comprehensive result	2,226,045	2,384,206	(158,161)	

Comprehensive Income Statement
Explanation of material variations
For The Period Ended 31 March 2020

Variance Ref	Item	Explanation
1	Rates & Charges	Rates & Charges are slightly lower than budget.
2	Statutory fees & fines	Statutory fees and fines are higher than budgeted largely due to a number of fire prevention fines being issued.
3	User fees & Reimbursements	User fees & Reimbursements are higher than budgeted due to Income received from Private works (including the regional Roads Victoria contract), Caravan Parks, and meals on wheels being higher than budgeted.
4	Contributions - cash	Contributions are higher than budgeted due to receipt of final payment from the dimboola & district sporting club toward the female change rooms facility, monies from the Dimboola rowing club for the pontoon, and Rainbow MECCA lighting contribution.
5	Grants - operating (recurrent)	Recurrent operating grants are slightly higher than budgeted due to receiving the Roadside Weeds and Pests grant. Meals on Wheels, home care and personal care grants received are also higher than budgeted.
6	Grants - Operating (non-recurrent)	Non-recurrent operating grants are higher than budget due to Council receiving unbudgeted grant funds for for the 2016 Flood recovery works. We have also received small grants for 16 days of activism and the Rainbow desert enduro.
7	Grants - Capital (recurrent)	Recurrent capital grants are higher than budget due to the timing of receiving the Roads to Recovery funding.
8	Grants - Capital (non-recurrent)	Non-recurrent capital grants is lower than budgeted as we have not yet received the Victorian Regional Partnership Funding. There is also further fixig country roads funding to come in.
9	Employee Costs	Employee costs are currently slightly under expenditure due to their being some vacant positions during the first half of the year.

Comprehensive Income Statement
Explanation of material variations
For The Period Ended 31 March 2020

10	Materials & Services	Materials and Services are over budget due to payments in relation to Flood recovery works.
11	Depreciation	A full reconciliation for Depreciation will occur with End of Year processes.

**Hindmarsh Shire Council
Balance Sheet
As at 31 March 2020**

	YTD Actual 2019/20 \$	Actual 2018/19 \$	Ref
Current assets			
Cash and cash equivalents	7,216,787	11,877,433	
Rates and other receivables	2,561,738	2,085,427	1
Other assets & Inventories	345,260	481,249	
Total current assets	<u>10,123,785</u>	<u>14,444,110</u>	
Non-current assets			
Investments in associates by equity method	483,848	483,848	
Infrastructure, Property and Plant and Equipment	154,628,529	158,061,856	
Capital Expenditure 2019/20	7,657,202	0	2
Trade and other receivables	2,207	2,207	
Total non-current assets	<u>162,771,786</u>	<u>158,547,911</u>	
Total assets	<u>172,895,571</u>	<u>172,992,020</u>	
Current liabilities			
Trade and other payables	353,718	2,876,959	
Trust Funds and Deposits	179,672	31,936	3
Provisions	1,804,614	1,751,603	
Total current liabilities	<u>2,338,003</u>	<u>4,660,498</u>	
Non current liabilities			
Provisions	268,351	268,351	
Total non-current liabilities	<u>268,351</u>	<u>268,351</u>	
Total liabilities	<u>2,606,354</u>	<u>4,928,849</u>	
Net assets	<u>170,289,217</u>	<u>168,063,171</u>	
Equity			
Accumulated surplus	65,410,848	64,217,574	
Surplus/(Deficit) for period	2,226,045	1,193,274	
Asset revaluation reserve	102,652,323	102,652,323	
Total equity	<u>170,289,216</u>	<u>168,063,171</u>	

Balance Sheet
Explanation of material variations
As at 31 March 2020

Variance		
Ref	Item	Explanation
<hr/>		
1	Rates & Other Receivables	Rates and other receivables reflects the total rates outstanding as at 31 March 2020 for the 2019/20 financial year.
2	Capital Expenditure	Capital Expenditure as at 31 March 2020 was \$7,657,202. Refer to the Capital Works report for further information.
3	Trust Funds and Deposits	As at 31 March 2020 Council holds \$167,356 for the Fire Services Levy which will be remitted during the 2019/20 financial year and \$12,316 in refundable deposits.

Hindmarsh Shire Council
Statement of Cash Flows
For The Period Ended 31 March 2020

Cash Flows from Operating Activities

	Inflows/ (Outflows)
Receipts	
Rates & Charges	7,085,427
Statutory Fees and Fines	11,295
User Fees	2,019,917
Interest	71,537
Contributions - Cash	96,349
Grants - Recurrent	4,237,573
Net GST refund/(payment)	409,929
Grants - Non Recurrent	2,234,210
Trust	(7,851)
Other Revenue	1,291,877
Payments	
Employee Costs	(5,071,621)
Other Expenses	(1,328,196)
Suppliers	(8,167,382)
	<hr/>
Net cash inflow/(outflow) from operating activities	2,883,064

Cash Flows from Investing Activities

Payments for Property Plant and Equipment and Infrastructure	(7,657,202)
Proceeds from sale of Property Plant and Equipment	113,493
Net cash inflow (outflow) from investing activities	<hr/> (7,543,709)

Cash flows from Financing activities

Net cash inflow (outflow) from financing activities	<hr/> -
------------------------------------------------------------	---------

Net increase/(decrease) in cash held	(4,660,646)
---------------------------------------------	-------------

Cash at beginning of the period	11,877,433
---------------------------------	------------

Cash at end of the period	<hr/> <hr/> 7,216,787
----------------------------------	-----------------------

Hindmarsh Shire Council
Capital Works
For The Period Ended 31 March 2020

	YTD Actual \$	YTD Budget \$	YTD Variance \$	Ref
Property				
Land	-	-	-	
Total Land	-	-	-	
Buildings	621,909	703,633	81,724	1
Total Buildings	621,909	703,633	(81,724)	
Total Property	621,909	703,633	(81,724)	
Plant and Equipment				
Plant, machinery and equipment	2,452,568	1,583,370	(869,198)	2
Fixtures, fittings and furniture	65,507	52,821	(12,686)	
Total Plant and Equipment	2,518,075	1,636,191	(881,884)	
Infrastructure				
Roads	3,286,016	3,870,000	583,984	3
Bridges	655,631	-	(655,631)	4
Footpaths and cycleways	231,618	802,260	570,642	5
Drainage	42,583	112,185	69,602	6
Other infrastructure	301,370	240,669	(60,701)	7
Total Infrastructure	4,517,218	5,025,114	(507,896)	
Total Capital Works Expenditure	7,657,202	7,364,938	(292,264)	
Represented by:				
New asset expenditure	377,793	813,429	435,636	
Asset renewal expenditure	5,737,097	5,555,880	(181,217)	
Asset expansion expenditure	-	-	-	
Asset upgrade expenditure	1,542,312	995,629	(546,683)	
Total Capital Works Expenditure	7,657,202	7,364,938	(292,264)	

Capital Works
Explanation of material variations
For The Period Ended 31 March 2020

Variance Ref	Item	Explanation
1	Buildings	The shortfall in actual expenditure to budgeted is due to the timing of the Dimboola library project which is underway.
2	Plant, machinery and equipment	The purchase of plant and machinery appears to exceed budget because of the carrying forward of monies to complete the purchases of plant allocated to the prior year budget.
3	Roads	The shortfall in actual expenditure to budgeted is due to the phasing of the budgeted projects.
4	Bridges	The expenditure is not in the current year budget due to being budgeted in prior year.
5	Footpaths and cycleways	This variance is mainly due to the phasing of the Wimmera River Discovery Trail.
6	Drainage	This variance is due to not all costs being allocated to the Broughton Road culvert project before end of March
7	Other	This variance is mainly due to the completion of the Dimboola boating pontoon falling in the 2019/20 financial year.

Detailed Income / Expenditure for the period ending 31 March 2020

Account	YTD Actuals	Carried Forward Budget	Annual Budget
101 Community Development			
Income			
Profit/Loss			
10115 Town Committee Recoupments	(\$24,519.57)	\$0.00	\$0.00
10120 16 Days of Activism Grant	(\$1,500.00)	\$0.00	\$0.00
10174 Rainbow Desert Enduro - Grant	(\$5,000.00)	\$0.00	\$0.00
10176 Public Safety Infrastructure Grant	(\$22,000.00)	\$0.00	\$0.00
Profit/Loss Total	(\$53,019.57)	\$0.00	\$0.00
Income Total	(\$53,019.57)	\$0.00	\$0.00
Expenditure			
Profit/Loss			
10100 Indoor Salaries	\$66,818.21	\$0.00	\$83,736.00
10102 Contract and Materials	\$202.53	\$0.00	\$2,500.00
10104 Town Committees - Council Contribution	\$30,000.00	\$0.00	\$30,012.00
10106 16 Days of Activism	\$1,156.84	\$0.00	\$0.00
10107 Community Planning Workshops	\$0.00	\$0.00	\$504.00
10108 Multi-cultural support	\$3,000.00	\$0.00	\$3,505.00
10109 Memberships and Subscriptions	\$316.36	\$0.00	\$5,000.00
10116 Software & Licence Fees	\$454.55	\$0.00	\$1,000.00
10118 Reconciliation Activities	\$0.00	\$0.00	\$997.00
10123 Rainbow Desert Enduro	\$9,117.76	\$0.00	\$10,012.00
10124 Dimboola Ski Club Barefoot Championships	\$4,500.00	\$0.00	\$5,000.00
10131 Town Committee Expenditure	\$6,123.91	\$0.00	\$0.00
10145 Telecommunication	\$1,689.59	\$0.00	\$2,401.00
10146 This Girl Can	\$800.00	\$8,899.00	\$0.00
Profit/Loss Total	\$124,179.75	\$8,899.00	\$144,667.00
Capital			
10131 Town Committee Expenditure	\$19,804.57	\$0.00	\$0.00
Capital Total	\$19,804.57	\$0.00	\$0.00
Expenditure Total	\$143,984.32	\$8,899.00	\$144,667.00
101 Community Development Total	\$90,964.75	\$8,899.00	\$144,667.00
102 Maternal and Child Health			
Expenditure			
Profit/Loss			
10200 Indoor Salaries	\$6,813.34	\$0.00	\$9,000.00
10204 Building Maintenance	\$1,519.94	\$0.00	\$2,000.00
10244 Utilities	\$0.00	\$0.00	\$756.00
10245 Telecommunications	\$258.30	\$0.00	\$480.00
10247 Depreciation on Buildings	\$2,660.00	\$0.00	\$3,986.00
Profit/Loss Total	\$11,251.58	\$0.00	\$16,222.00
Expenditure Total	\$11,251.58	\$0.00	\$16,222.00
102 Maternal and Child Health Total	\$11,251.58	\$0.00	\$16,222.00
103 Kindergarten Services			
Income			
Profit/Loss			
10372 Facilitated Playgroup Grant	(\$21,224.77)	\$0.00	(\$56,490.00)
10376 Nhill early Learning Facility Upgrade Grant	(\$4,254.50)	\$0.00	\$0.00
Profit/Loss Total	(\$25,479.27)	\$0.00	(\$56,490.00)
Income Total	(\$25,479.27)	\$0.00	(\$56,490.00)
Expenditure			
Profit/Loss			
10300 Indoor Salaries	\$6,813.44	\$0.00	\$9,000.00
10304 Building Maintenance	\$8,978.24	\$0.00	\$14,970.00
10305 Kindergarten Subsidy	\$21,884.09	\$0.00	\$75,000.00

Account	YTD Actuals	Carried Forward Budget	Annual Budget
10344 Utilities	(\$2,114.11)	\$0.00	\$504.00
10345 Telecommunication	(\$113.92)	\$0.00	\$3,841.00
10347 Depreciation	\$37,848.48	\$0.00	\$56,326.00
10352 Facilitated Playgroup Coordination	\$41,035.75	\$0.00	\$56,546.00
Profit/Loss Total	\$114,331.97	\$0.00	\$216,187.00
Capital			
10355 Nhill Early Learning Centre Upgrade	\$81.02	\$0.00	\$0.00
10356 Dimboola Early Learning Centre Upgrade	\$6,136.36	\$0.00	\$0.00
Capital Total	\$6,217.38	\$0.00	\$0.00
Expenditure Total	\$120,549.35	\$0.00	\$216,187.00
103 Kindergarten Services Total	\$95,070.08	\$0.00	\$159,697.00
104 Youth Services			
Income			
Profit/Loss			
10471 Freeza	(\$24,966.95)	\$0.00	(\$24,500.00)
10472 ABC Heywire Back to Bush - Grant	(\$127.27)	\$0.00	\$0.00
10473 School Holiday Program - Fees	(\$272.73)	\$0.00	\$0.00
10476 Walk to School - Grant	(\$700.00)	\$0.00	(\$10,000.00)
Profit/Loss Total	(\$26,066.95)	\$0.00	(\$34,500.00)
Income Total	(\$26,066.95)	\$0.00	(\$34,500.00)
Expenditure			
Profit/Loss			
10400 Indoor Salaries	\$47,198.22	\$0.00	\$60,347.00
10402 Contracts and Materials	\$1,187.58	\$0.00	\$1,000.00
10403 Advertising	\$0.00	\$0.00	\$997.00
10405 Freeza	\$15,479.84	\$38,751.00	\$24,500.00
10407 Hindmarsh Youth Council	\$5,271.91	\$0.00	\$10,012.00
10410 National Youth Week	\$1,379.69	\$1,362.00	\$0.00
10411 Walk to School	\$13,461.37	\$0.00	\$10,000.00
Profit/Loss Total	\$83,978.61	\$40,113.00	\$106,856.00
Expenditure Total	\$83,978.61	\$40,113.00	\$106,856.00
104 Youth Services Total	\$57,911.66	\$40,113.00	\$72,356.00
105 Aged and Disability Services			
Income			
Profit/Loss			
10570 Meals on Wheels Grant	(\$38,425.83)	\$0.00	(\$43,232.00)
10571 Meals on Wheels Fees	(\$59,812.55)	\$0.00	(\$51,880.00)
10572 General Home Grant	(\$206,622.81)	\$0.00	(\$248,605.00)
10573 General Home Care Fees	(\$29,099.11)	\$0.00	(\$31,000.00)
10574 Case Assessment Grant	(\$70,749.06)	\$0.00	(\$92,770.00)
10575 Personal Care Grant	(\$78,870.10)	\$0.00	(\$75,108.00)
10576 Personal Care Fees	(\$2,606.00)	\$0.00	(\$3,001.00)
10577 Respite Care Grant	(\$28,903.50)	\$0.00	(\$37,815.00)
10578 Respite Care Fees	(\$556.23)	\$0.00	(\$2,004.00)
10579 Home Care Property Maintenance Grant	(\$32,600.69)	\$0.00	(\$42,566.00)
10580 Home Care Property Maintenance Fees	(\$7,369.92)	\$0.00	(\$7,500.00)
10581 Agency Home Care Fees	(\$142,554.01)	\$0.00	(\$130,000.00)
10582 Senior Citizen - Home Care - Grant	(\$13,983.74)	\$0.00	(\$17,982.00)
10584 Volunteer Coordination Grant	(\$1,980.18)	\$0.00	(\$2,596.00)
10585 Seniors Week Grant	(\$2,600.00)	\$0.00	(\$2,605.00)
10586 Senior Week - User Fee	(\$434.82)	\$0.00	\$0.00
10588 Community Transport Fees	(\$1,924.21)	\$0.00	(\$2,004.00)
Profit/Loss Total	(\$719,092.76)	\$0.00	(\$790,668.00)
Income Total	(\$719,092.76)	\$0.00	(\$790,668.00)
Expenditure			

Account	YTD Actuals	Carried Forward Budget	Annual Budget
Profit/Loss			
10500 Indoor Salaries	\$214,520.22	\$0.00	\$267,125.00
10502 Contracts and Materials	\$4,476.44	\$0.00	\$5,000.00
10503 Advertising	\$0.00	\$0.00	\$504.00
10504 Meals on Wheels - Contracts	\$110,867.51	\$71,163.00	\$65,000.00
10505 General Home Care Salaries	\$177,752.33	\$15,594.00	\$185,000.00
10506 Personal Care Salaries	\$60,645.74	\$29,624.00	\$46,000.00
10507 Respite Care Salaries	\$16,433.79	\$18,445.00	\$20,000.00
10508 Agency Home Care Salaries	\$127,301.46	\$0.00	\$120,000.00
10509 Property Maintenance - Home Care - Salaries	\$57,738.48	\$18,643.00	\$30,012.00
10510 Software Maintenance Contract	\$9,129.32	\$0.00	\$10,000.00
10513 Senior Citizens - General Expenditure	\$1,500.00	\$0.00	\$2,005.00
10514 Seniors Week	\$2,616.20	\$520.00	\$2,604.00
10515 Insurance - Senior Citizens Club Rooms	\$1,938.48	\$0.00	\$2,496.00
10516 Memberships and Subscriptions	\$80.00	\$0.00	\$504.00
10517 Implement Ageing Strategy	\$0.00	\$0.00	\$2,004.00
10518 Home Care Staff - Training	\$9,528.08	\$0.00	\$13,998.00
10519 Senior Citizens Building Maintenance	\$1,545.24	\$0.00	\$10,204.00
10520 Senior Citizens Centre Cleaning	\$2,457.22	\$0.00	\$7,437.00
10521 Aged Care Expo	(\$1,784.11)	\$0.00	\$0.00
10523 Senior Citizens Utilities	\$2,852.05	\$0.00	\$3,264.00
10525 Under 65's Underspent funds	\$8,857.49	\$0.00	\$0.00
10545 Telecommunications	\$5,709.99	\$0.00	\$7,154.00
10547 Depreciation - Plant & Equipment	\$3,317.20	\$0.00	\$13,689.00
Profit/Loss Total	\$817,483.13	\$153,989.00	\$814,000.00
Capital			
10550 HACC Minor Capital	\$12,898.18	\$50,275.00	\$0.00
Capital Total	\$12,898.18	\$50,275.00	\$0.00
Expenditure Total	\$830,381.31	\$204,264.00	\$814,000.00
105 Aged and Disability Services Total	\$111,288.55	\$204,264.00	\$23,332.00
106 Health Promotion			
Income			
Profit/Loss			
10670 Health Registration Fees	(\$19,881.22)	\$0.00	(\$23,001.00)
10671 Septic Tank Fees	(\$1,547.75)	\$0.00	(\$997.00)
10672 Tobacco Activity	(\$6,068.44)	\$0.00	(\$13,709.00)
Profit/Loss Total	(\$27,497.41)	\$0.00	(\$37,707.00)
Income Total	(\$27,497.41)	\$0.00	(\$37,707.00)
Expenditure			
Profit/Loss			
10600 Indoor Salaries	\$74,456.63	\$0.00	\$101,957.00
10601 Indoor Training	\$1,359.09	\$2,418.00	\$0.00
10602 Contracts and Materials	\$5,231.55	\$0.00	\$5,499.00
10603 Advertising	\$226.35	\$0.00	\$0.00
10604 Software Maintenance Contract	\$5,546.36	\$0.00	\$2,953.00
10606 Health & Wellbeing Plan Implementation	\$0.00	\$0.00	\$997.00
10610 COVID-19 Pandemic Expenses	\$4,558.94	\$0.00	\$0.00
Profit/Loss Total	\$91,378.92	\$2,418.00	\$111,406.00
Expenditure Total	\$91,378.92	\$2,418.00	\$111,406.00
106 Health Promotion Total	\$63,881.51	\$2,418.00	\$73,699.00
108 Libraries			
Income			
Profit/Loss			
10870 Library Grant	(\$80,939.25)	\$0.00	(\$107,919.00)
10873 Living Libraries (Vic Gov)	(\$300,000.00)	\$0.00	\$0.00
10874 Library Coordination Contribution	(\$2,508.83)	\$0.00	\$0.00

Account	YTD Actuals	Carried Forward Budget	Annual Budget
Profit/Loss Total	(\$383,448.08)	\$0.00	(\$107,919.00)
Income Total	(\$383,448.08)	\$0.00	(\$107,919.00)
Expenditure			
Profit/Loss			
10800 Indoor Salaries	\$63,589.33	\$0.00	\$45,560.00
10802 Contracts and Materials	\$205.42	\$0.00	\$2,000.00
10804 Council Contribution to WRLC	\$178,077.75	\$0.00	\$237,437.00
10805 Cleaning	\$5,537.47	\$0.00	\$9,212.00
10806 Building Maintenance	\$4,659.13	\$0.00	\$4,132.00
10844 Utilities	\$1,901.35	\$0.00	\$4,202.00
10845 Telecommunications	\$1,533.64	\$0.00	\$2,089.00
Profit/Loss Total	\$255,504.09	\$0.00	\$304,632.00
Capital			
10852 Dimboola Library	\$379,048.15	\$733,915.00	\$460,000.00
10853 Living Libraries	\$15,849.40	\$0.00	\$230,000.00
Capital Total	\$394,897.55	\$733,915.00	\$690,000.00
Expenditure Total	\$650,401.64	\$733,915.00	\$994,632.00
108 Libraries Total	\$266,953.56	\$733,915.00	\$886,713.00
109 Arts & Culture and Community Events			
Expenditure			
Profit/Loss			
10900 Indoor Salaries	\$37,956.74	\$0.00	\$58,242.00
10904 Community Action Grant Program	\$2,936.74	\$0.00	\$30,000.00
10909 Meet & Greet Barbecue	\$0.00	\$0.00	\$1,994.00
10910 Regional Community Events (Arts & Culture)	\$4,533.41	\$0.00	\$6,000.00
10911 Youth & Volunteer Activities & Events	\$0.00	\$0.00	\$4,008.00
10915 IDOWP & Harmony Day	\$1,272.62	\$0.00	\$1,500.00
10944 Utilities	\$3,196.44	\$0.00	\$5,139.00
10945 Telecommunications	\$288.69	\$0.00	\$505.00
Profit/Loss Total	\$50,184.64	\$0.00	\$107,388.00
Expenditure Total	\$50,184.64	\$0.00	\$107,388.00
109 Arts & Culture and Community Events Total	\$50,184.64	\$0.00	\$107,388.00
110 Recreation Programs			
Expenditure			
Profit/Loss			
11000 Indoor Salaries	\$9,114.20	\$0.00	\$12,513.00
Profit/Loss Total	\$9,114.20	\$0.00	\$12,513.00
Expenditure Total	\$9,114.20	\$0.00	\$12,513.00
110 Recreation Programs Total	\$9,114.20	\$0.00	\$12,513.00
111 Public Order and Safety			
Income			
Profit/Loss			
11170 Animal Control Fines	(\$8,459.00)	\$0.00	(\$997.00)
11171 Animal Control Registration Fees	(\$4,780.50)	\$0.00	(\$70,000.00)
11172 Pound Fees	(\$3,350.27)	\$0.00	(\$1,501.00)
11173 Local Laws Fees	(\$1,142.84)	\$0.00	(\$997.00)
11174 Local Laws Fines	(\$322.00)	\$0.00	\$0.00
11175 School Crossing Grants	(\$6,174.00)	\$0.00	(\$6,039.00)
11176 Community Education Grant (Vicroads)	(\$1,600.00)	\$0.00	\$0.00
Profit/Loss Total	(\$25,828.61)	\$0.00	(\$79,534.00)
Income Total	(\$25,828.61)	\$0.00	(\$79,534.00)
Expenditure			
Profit/Loss			
11100 Indoor Salaries	\$136,576.81	\$0.00	\$137,525.00

Account	YTD Actuals	Carried Forward Budget	Annual Budget
11102 Contracts and Materials	\$2,071.17	\$0.00	\$6,000.00
11103 Advertising	\$258.46	\$0.00	\$552.00
11104 Animal Registration- Department Fees	\$6,376.00	\$0.00	\$5,498.00
11105 Printing & Postage of Animal Notices	\$0.00	\$0.00	\$2,401.00
11145 Telecommunication	\$370.37	\$0.00	\$960.00
11147 Depreciation - Buildings	\$9,532.56	\$0.00	\$1,585.00
Profit/Loss Total	\$155,185.37	\$0.00	\$154,521.00
Expenditure Total	\$155,185.37	\$0.00	\$154,521.00
111 Public Order and Safety Total	\$129,356.76	\$0.00	\$74,987.00
112 Early Years			
Expenditure			
Profit/Loss			
11200 Early Years	\$6,799.79	\$0.00	\$31,444.00
Profit/Loss Total	\$6,799.79	\$0.00	\$31,444.00
Expenditure Total	\$6,799.79	\$0.00	\$31,444.00
112 Early Years Total	\$6,799.79	\$0.00	\$31,444.00
201 Local Roads and Bridges			
Income			
Profit/Loss			
20170 Roads to Recovery Grant	(\$920,422.00)	\$0.00	(\$1,080,798.00)
20171 Road Contributions	\$0.00	\$0.00	(\$58,654.00)
20174 Floods Recovery Grant	(\$1,719,144.13)	\$0.00	\$0.00
20178 Fixing Country Roads Program	(\$760,733.40)	\$0.00	(\$1,501,197.00)
20179 Local Roads to Market Program	(\$20,000.00)	\$0.00	\$0.00
Profit/Loss Total	(\$3,420,299.53)	\$0.00	(\$2,640,649.00)
Income Total	(\$3,420,299.53)	\$0.00	(\$2,640,649.00)
Expenditure			
Profit/Loss			
20100 Indoor Salaries	\$93,850.22	\$0.00	\$139,651.00
20101 Engineering Investigation & Design Indoor Salaries	\$41,127.77	\$0.00	\$75,649.00
20104 Sealed Road Team Leader Inspections	\$10,273.16	\$0.00	\$14,615.00
20105 Sealed Road Programmed Inspections	\$22,289.36	\$0.00	\$25,018.00
20106 Sealed Road Shoulder Maintenance	\$28,743.48	\$0.00	\$191,150.00
20107 Sealed Road Pavement Patching and Repair	\$106,688.83	\$0.00	\$101,000.00
20108 Sealed Road Crack Sealing	\$10,574.98	\$0.00	\$27,000.00
20109 Sealed Road Edge Repairs	\$65,703.47	\$0.00	\$193,000.00
20110 Sealed Road Line Marking	\$9,400.29	\$0.00	\$25,404.00
20111 Unsealed Road Team Leader Inspections	\$10,613.96	\$0.00	\$25,970.00
20112 Unsealed Road Programmed Inspections	\$10,092.43	\$0.00	\$7,170.00
20113 Unsealed Road - Gravel Road Maintenance	\$572,647.89	\$0.00	\$715,000.00
20117 Unsealed Road Earth Grading	\$245,886.34	\$0.00	\$283,400.00
20118 Road Signage	\$48,597.08	\$0.00	\$55,137.00
20119 Guide Post Maintenance	\$9,402.61	\$0.00	\$36,398.00
20120 Gypsum Road Maintenance	\$31,365.38	\$0.00	\$41,810.00
20121 Bridge Maintenance	\$2,112.36	\$0.00	\$5,689.00
20122 Street Lighting	\$23,864.24	\$0.00	\$39,832.00
20124 Cathodic Protection - Antwerp Bridge	\$0.00	\$0.00	\$3,061.00
20125 Floods 2016	\$2,358,853.22	\$0.00	\$0.00
20126 Dimboola Laneway	\$3,490.36	\$0.00	\$0.00
20147 Depreciation - Roads & Bridges	\$1,977,185.12	\$0.00	\$3,004,056.00
Profit/Loss Total	\$5,682,762.55	\$0.00	\$5,010,010.00
Capital			
20100 Indoor Salaries	\$126,174.01	\$0.00	\$106,111.00
20152 Kerb & Channel	\$199,654.65	\$67,471.00	\$250,461.00
20154 Reseals and Final Seals	\$727,673.04	\$0.00	\$783,766.00
20156 Sealed Road Construction	\$2,095,923.94	\$563,509.00	\$3,387,884.00

Account	YTD Actuals	Carried Forward Budget	Annual Budget
20158 Shoulder Resheet	\$53,377.29	\$.00	\$168,059.00
20160 Unsealed Road Construction	\$83,212.97	\$.00	\$465,845.00
20164 Bridges	\$655,631.39	\$935,506.00	\$.00
Capital Total	\$3,941,647.29	\$1,566,486.00	\$5,162,126.00
Expenditure Total	\$9,624,409.84	\$1,566,486.00	\$10,172,136.00
201 Local Roads and Bridges Total	\$6,204,110.31	\$1,566,486.00	\$7,531,487.00
202 Drainage Management			
Expenditure			
Profit/Loss			
20200 Indoor Salaries	\$29,390.27	\$.00	\$45,130.00
20204 Sealed Road Drainage and Culvert Maintenance	\$25,404.11	\$.00	\$74,995.00
20205 Unsealed Road Drainage and Culvert Maintenance	\$26,851.98	\$.00	\$121,765.00
20206 Underground Drainage Maintenance - Pits	\$13,680.46	\$.00	\$15,293.00
20207 Drainage Maintenance - Pipework	\$.00	\$.00	\$7,107.00
20208 Earth Gutter Maintenance	\$9,245.08	\$.00	\$30,852.00
20209 Kerb and Channel Maintenance	\$948.71	\$.00	\$6,050.00
20210 Urban Drainage Inspections	\$2,936.30	\$.00	\$5,197.00
20247 Depreciation - Drainage & Kerb and Channel	\$214,195.76	\$.00	\$319,225.00
Profit/Loss Total	\$322,652.67	\$.00	\$625,614.00
Capital			
20200 Indoor Salaries	\$16,843.67	\$.00	\$17,685.00
20251 Major Culverts	\$25,739.18	\$114,959.00	\$131,954.00
Capital Total	\$42,582.85	\$114,959.00	\$149,639.00
Expenditure Total	\$365,235.52	\$114,959.00	\$775,253.00
202 Drainage Management Total	\$365,235.52	\$114,959.00	\$775,253.00
203 Paths and Trails			
Income			
Profit/Loss			
20371 Building Better Regions Funding	\$.00	\$.00	(\$600,000.00)
20372 Victorian Regional Partnership Funding	\$.00	\$.00	(\$400,000.00)
20373 Community Climate Change Adaptation Funding	(\$5,000.00)	\$.00	\$.00
Profit/Loss Total	(\$5,000.00)	\$.00	(\$1,000,000.00)
Income Total	(\$5,000.00)	\$.00	(\$1,000,000.00)
Expenditure			
Profit/Loss			
20300 Indoor Salaries	\$43,670.15	\$.00	\$64,964.00
20304 Footpath Maintenance	\$16,431.45	\$.00	\$34,333.00
20305 Footpath Inspections	\$.00	\$.00	\$1,729.00
20306 Footpath Programmed Inspections	\$6,347.62	\$.00	\$7,022.00
20347 Depreciation - Footpaths	\$104,874.40	\$.00	\$160,131.00
Profit/Loss Total	\$171,323.62	\$.00	\$268,179.00
Capital			
20300 Indoor Salaries	\$24,826.74	\$.00	\$26,559.00
20353 Footpaths	\$198,463.33	\$165,084.00	\$43,551.00
20354 Wimmera River Discovery Trail	\$8,327.99	\$200,000.00	\$1,000,000.00
Capital Total	\$231,618.06	\$365,084.00	\$1,070,110.00
Expenditure Total	\$402,941.68	\$365,084.00	\$1,338,289.00
203 Paths and Trails Total	\$397,941.68	\$365,084.00	\$338,289.00
204 Tree Management			
Expenditure			
Profit/Loss			
20400 Indoor Salaries	\$13,359.18	\$.00	\$21,999.00
20404 Rural Tree Trimming and Removal	\$156,938.01	\$.00	\$212,714.00
20405 Urban Trees Lopping & Pruning and Removal	\$45,190.51	\$.00	\$90,768.00

Account	YTD Actuals	Carried Forward Budget	Annual Budget
20406 Urban Trees Replacement Program	\$8,461.32	\$43,233.00	\$30,697.00
Profit/Loss Total	\$223,949.02	\$43,233.00	\$356,178.00
Expenditure Total	\$223,949.02	\$43,233.00	\$356,178.00
204 Tree Management Total	\$223,949.02	\$43,233.00	\$356,178.00
205 Town Beautification			
Income			
Profit/Loss			
20561 Western Highway Median Maintenance	(\$7,544.00)	\$0.00	(\$7,539.00)
20562 Nhill Truck Trailer Exchange (A&P Location)	(\$9,000.00)	\$0.00	(\$12,004.00)
Profit/Loss Total	(\$16,544.00)	\$0.00	(\$19,543.00)
Income Total	(\$16,544.00)	\$0.00	(\$19,543.00)
Expenditure			
Profit/Loss			
20500 Indoor Salaries	\$37,747.40	\$0.00	\$55,585.00
20502 Contracts and Materials	\$29.54	\$0.00	\$500.00
20504 Urban Streets - Mechanical Street Sweeping	\$38,412.07	\$0.00	\$43,183.00
20505 Commercial Area - Mechanical Street Sweeping	\$214.09	\$0.00	\$16,723.00
20506 Commercial Area Manual Street Sweeping	\$22,306.13	\$0.00	\$36,591.00
20508 Commercial Area Litter Removal	\$81.26	\$0.00	\$0.00
20509 Public Toilet Building Maintenance	\$7,411.88	\$0.00	\$20,219.00
20510 Public Toilet Cleaning	\$87,394.16	\$0.00	\$114,814.00
20511 Parks and Gardens - Lawn Mowing and Maintenance	\$57,480.52	\$0.00	\$68,945.00
20512 Parks and Gardens - Watering	\$8,984.78	\$0.00	\$7,275.00
20513 Parks and Gardens - Infrastructure Maintenance	\$34,690.15	\$0.00	\$41,745.00
20514 Parks and Gardens - Garden Beds	\$21,890.90	\$0.00	\$46,433.00
20515 Parks and Gardens - Grass Maintenance	\$45,848.27	\$0.00	\$62,652.00
20516 Parks and Gardens - Playground Inspections	\$3,639.35	\$0.00	\$10,636.00
20517 Parks and Gardens - Playground Maintenance	\$40,579.89	\$0.00	\$39,440.00
20522 Western Highway Median Maintenance	\$2,020.51	\$0.00	\$10,936.00
20523 Nhill Truck Trailer Exchange (A&P Location)	\$2,767.65	\$0.00	\$6,253.00
20544 Utilities	\$34,357.24	\$0.00	\$55,487.00
20547 Depreciation	\$68,141.44	\$0.00	\$101,136.00
Profit/Loss Total	\$513,997.23	\$0.00	\$738,553.00
Capital			
20554 Town Entry Signs	\$0.00	\$20,000.00	\$0.00
20556 Street Furniture	\$0.00	\$0.00	\$16,002.00
20557 Jaypex Park Upgrade	\$31,576.73	\$10,150.00	\$20,000.00
Capital Total	\$31,576.73	\$30,150.00	\$36,002.00
Expenditure Total	\$545,573.96	\$30,150.00	\$774,555.00
205 Town Beautification Total	\$529,029.96	\$30,150.00	\$755,012.00
206 Community Centres and Public Halls			
Income			
Profit/Loss			
20670 Sustainability Victoria	(\$22,500.00)	\$0.00	\$0.00
20671 Hall Hire - Jeparit Hall & Community Building	(\$90.92)	\$0.00	\$0.00
20672 Nhill Memorial Community Centre	(\$23,209.38)	\$0.00	(\$30,000.00)
20674 Rainbow MECC Lighting Contribution	(\$17,300.00)	\$0.00	\$0.00
Profit/Loss Total	(\$63,100.30)	\$0.00	(\$30,000.00)
Income Total	(\$63,100.30)	\$0.00	(\$30,000.00)
Expenditure			
Profit/Loss			
20600 Indoor Salaries	\$50,528.95	\$0.00	\$85,104.00
20603 Advertising	\$1,423.70	\$0.00	\$2,004.00
20604 Nhill Community Centre Maintenance	\$12,464.36	\$0.00	\$16,603.00
20605 Public Halls Building Maintenance	\$17,521.30	\$0.00	\$58,596.00

Account	YTD Actuals	Carried Forward Budget	Annual Budget
20606 Public Halls Inspections	\$0.00	\$0.00	\$1,738.00
20611 Buildings - Condition Assessment	\$0.00	\$0.00	\$10,000.00
20612 Nhill Community Centre - Film Hire	\$8,908.81	\$0.00	\$15,006.00
20613 Nhill Community Centre Materials	\$3,052.65	\$0.00	\$4,502.00
20614 Dim Com Centre & Rainbow Hist Society Contribution	\$0.00	\$0.00	\$997.00
20615 Nhill Community Centre - Friends of Funds	\$0.00	\$9,636.00	\$0.00
20616 Public Halls Assistance Grants	\$0.00	\$0.00	\$5,006.00
20644 Utilities	\$12,368.51	\$0.00	\$27,228.00
20645 Telecommunications	\$270.76	\$0.00	\$600.00
20647 Depreciation	\$78,566.56	\$0.00	\$113,783.00
Profit/Loss Total	\$185,105.60	\$9,636.00	\$341,167.00
Capital			
20650 Rainbow MECCA	\$22,300.00	\$0.00	\$5,000.00
20659 Energy Audit Optimisation Project	\$29,432.00	\$0.00	\$17,703.00
Capital Total	\$51,732.00	\$0.00	\$22,703.00
Expenditure Total	\$236,837.60	\$9,636.00	\$363,870.00
206 Community Centres and Public Halls Total	\$173,737.30	\$9,636.00	\$333,870.00
207 Recreation Facilities			
Income			
Profit/Loss			
20770 Recreation Reserve Recoupments	(\$9,616.94)	\$0.00	(\$3,002.00)
20773 Dimboola Boating Pontoon - Grant	(\$46,000.00)	\$0.00	\$0.00
20774 Skate Park - Grant	(\$10,000.00)	\$0.00	\$0.00
20776 Dimboola Football Club Netball Facilities - Grant	(\$17,136.50)	\$0.00	\$0.00
20784 WMCA Grant	\$0.00	\$0.00	(\$40,000.00)
Profit/Loss Total	(\$82,753.44)	\$0.00	(\$43,002.00)
Income Total	(\$82,753.44)	\$0.00	(\$43,002.00)
Expenditure			
Profit/Loss			
20700 Indoor Salaries	\$52,784.35	\$0.00	\$77,318.00
20702 Contracts and Materials	\$0.00	\$0.00	\$396.00
20704 Swimming Pool Management	\$224,575.27	\$0.00	\$264,512.00
20705 Swimming Pool Maintenance	\$7,002.80	\$0.00	\$40,446.00
20706 Swimming Pool Building Maintenance	\$6,672.01	\$0.00	\$16,638.00
20708 Swimming Pool Preparation and Painting	\$1,508.06	\$0.00	\$7,299.00
20709 Swimming Area Ground Maintenance	\$9,383.86	\$0.00	\$8,118.00
20710 Recreation Reserve Building Maintenance	\$8,598.97	\$2,025.00	\$27,694.00
20711 Jeparit Riverbank Precinct Minor Works	\$7,880.00	\$8,100.00	\$0.00
20712 Recreation Reserve Oval Mowing and Maintenance	\$25,125.07	\$0.00	\$33,938.00
20713 Recreation Reserve Surrounds Maintenance	\$77,681.33	\$0.00	\$35,280.00
20714 Recreation Reserve Loose Litter Removal	\$1,113.85	\$0.00	\$3,590.00
20718 Service of Pool Filters	\$11,756.77	\$0.00	\$14,285.00
20719 Nhill Community Pavilion Design Work	\$7,090.00	\$11,514.00	\$0.00
20720 Precinct & Recreation Plan Projects Funding	\$24,581.25	\$0.00	\$0.00
20744 Utilities	\$51,356.98	\$0.00	\$63,550.00
20745 Telecommunications	\$256.67	\$0.00	\$504.00
20747 Depreciation - Other Structures	\$220,089.04	\$0.00	\$315,748.00
20797 Skate Park Facilities	\$19.91	\$0.00	\$0.00
Profit/Loss Total	\$737,476.19	\$21,639.00	\$909,316.00
Capital			
20730 Dimboola Rec Reserve Walking Track	\$0.00	\$5,474.00	\$0.00
20752 Dimboola Soundshell Project	\$1,800.00	\$8,500.00	\$0.00
20755 Dimboola Recreation Reserve Netball Facilities	\$7,156.03	\$4,449.00	\$0.00
20761 Dimboola Boating Pontoon	\$129,730.54	\$81,010.00	\$0.00
20762 Jeparit Swimming Hole Upgrade	\$0.00	\$0.00	\$80,000.00
20794 Davis Park Renewal	\$24,284.50	\$0.00	\$100,000.00

Account	YTD Actuals	Carried Forward Budget	Annual Budget
20797 Skate Park Facilities	\$1,125.18	\$8,274.00	\$.00
Capital Total	\$164,096.25	\$107,707.00	\$180,000.00
Expenditure Total	\$901,572.44	\$129,346.00	\$1,089,316.00
207 Recreation Facilities Total	\$818,819.00	\$129,346.00	\$1,046,314.00
208 Waste Management			
Income			
Profit/Loss			
20870 Garbage Charge	(\$938,859.76)	\$.00	(\$933,710.00)
20871 Commercial Garbage Collection Fees	(\$26,473.93)	\$.00	(\$40,804.00)
20872 Commercial Recycle Collection Fees	(\$2,598.20)	\$.00	(\$3,061.00)
20873 Transfer Station Sales including Scrap Metal	(\$11,511.21)	\$.00	(\$10,000.00)
20874 Transfer Station Fees	(\$65,798.32)	\$.00	(\$58,000.00)
20876 Garbage Bin & Parts Sales	(\$2,200.46)	\$.00	(\$504.00)
20877 Waste Management Sales	(\$354.54)	\$.00	(\$156.00)
20878 General Waste Charge	(\$33,579.00)	\$.00	(\$33,588.00)
20879 WMCA e-waste grant	(\$140,000.00)	\$.00	\$.00
Profit/Loss Total	(\$1,221,375.42)	\$.00	(\$1,079,823.00)
Income Total	(\$1,221,375.42)	\$.00	(\$1,079,823.00)
Expenditure			
Profit/Loss			
20800 Indoor Salaries	\$125,984.61	\$.00	\$160,322.00
20802 Contracts and Materials	\$19,565.89	\$.00	\$6,500.00
20803 Advertising	\$172.73	\$.00	\$204.00
20804 Kerbside Garbage Collection	\$167,919.57	\$.00	\$270,300.00
20805 Kerbside Recycle Collection	\$144,525.23	\$.00	\$210,817.00
20806 Transportation of Garbage to Dooen Landfill	\$55,274.01	\$.00	\$71,000.00
20807 Dooen Landfill Charges	\$151,778.84	\$.00	\$191,000.00
20808 Delivery of Recycle	\$20,503.99	\$.00	\$32,000.00
20810 Transfer Station Recycle Collection	\$.00	\$.00	\$7,000.00
20811 Transfer Station Push in Waste and Cover	\$36,937.03	\$.00	\$19,448.00
20812 Transfer Station Chemical Drum Disposal	\$.00	\$.00	\$2,137.00
20813 Transfer Station Maintenance	\$14,712.05	\$.00	\$16,492.00
20815 Transfer Station Greenwaste Processing	\$343.01	\$.00	\$5,199.00
20818 Hard Plastic Disposal	\$.00	\$.00	\$30,000.00
20820 Urban Area Litter Removal	\$30,631.02	\$.00	\$51,245.00
20821 Commercial Area Litter Removal	\$26,311.72	\$.00	\$53,769.00
20847 Depreciation	\$21,750.00	\$.00	\$32,629.00
Profit/Loss Total	\$816,409.70	\$.00	\$1,160,062.00
Capital			
20850 Ewaste shed Dimboola	\$69,383.95	\$.00	\$.00
20851 Ewaste Shed Nhill	\$70,824.93	\$.00	\$.00
Capital Total	\$140,208.88	\$.00	\$.00
Expenditure Total	\$956,618.58	\$.00	\$1,160,062.00
208 Waste Management Total	(\$264,756.84)	\$.00	\$80,239.00
209 Quarry Operations			
Income			
Profit/Loss			
20970 Quarry Sales	(\$1,125.00)	\$.00	\$.00
20971 Quarry Material Used on Jobs	(\$384,124.00)	\$.00	(\$537,500.00)
Profit/Loss Total	(\$385,249.00)	\$.00	(\$537,500.00)
Income Total	(\$385,249.00)	\$.00	(\$537,500.00)
Expenditure			
Profit/Loss			
20900 Indoor Salaries	\$9,639.25	\$.00	\$16,504.00
20904 Quarry Raising	\$40,606.60	\$.00	\$86,000.00

Account	YTD Actuals	Carried Forward Budget	Annual Budget
20905 Quarry Material Crushing	\$145,090.92	\$.00	\$215,000.00
20906 Quarry Material Loading	\$5,930.26	\$.00	\$43,000.00
20907 Quarry Rehabilitation	\$33,120.81	\$.00	\$111,800.00
20908 Quarry Compensation Payment	\$48,361.11	\$.00	\$86,000.00
20909 Quarry Restoration	\$20,174.55	\$.00	\$100,012.00
20911 Quarry General Maintenance	\$1,480.45	\$.00	\$11,000.00
20947 Depreciation	\$6,890.88	\$.00	\$10,336.00
Profit/Loss Total	\$311,294.83	\$.00	\$679,652.00
Expenditure Total	\$311,294.83	\$.00	\$679,652.00
209 Quarry Operations Total	(\$73,954.17)	\$.00	\$142,152.00
210 Waterway Management			
Expenditure			
Profit/Loss			
21000 Indoor Salaries	\$29,314.05	\$.00	\$41,860.00
21002 Contracts and Materials	\$305.08	\$.00	\$2,497.00
21006 Weir Operations	\$1,259.41	\$.00	\$6,098.00
21007 Nhill Lake Water Allocation	\$.00	\$.00	\$3,121.00
21044 Utilities	\$1,069.63	\$.00	\$7,251.00
21045 Depreciation	\$22,369.36	\$.00	\$35,530.00
Profit/Loss Total	\$54,317.53	\$.00	\$96,357.00
Capital			
21090 Weirs - Dimboola & Jeparit	\$10,880.00	\$30,100.00	\$.00
Capital Total	\$10,880.00	\$30,100.00	\$.00
Expenditure Total	\$65,197.53	\$30,100.00	\$96,357.00
210 Waterway Management Total	\$65,197.53	\$30,100.00	\$96,357.00
211 Environment Management			
Income			
Profit/Loss			
21170 Roadside Weeds and Pests (DPI)	(\$75,000.00)	\$.00	(\$75,006.00)
Profit/Loss Total	(\$75,000.00)	\$.00	(\$75,006.00)
Income Total	(\$75,000.00)	\$.00	(\$75,006.00)
Expenditure			
Profit/Loss			
21100 Indoor Salaries	\$26,838.86	\$.00	\$38,104.00
21104 Hindmarsh Landcare Network Contribution	\$10,000.00	\$.00	\$10,000.00
21105 Vermin and Noxious Weeds	\$8,031.17	\$.00	\$8,700.00
21106 Lanes and Drains Herbicide Spraying	\$17,965.44	\$.00	\$35,005.00
21109 Roadside Weeds and Pests (DPI)	\$21,885.80	\$63,791.00	\$75,018.00
21170 Roadside Weeds and Pests (DPI)	\$.00	\$.00	\$24,922.00
Profit/Loss Total	\$84,721.27	\$63,791.00	\$191,749.00
Expenditure Total	\$84,721.27	\$63,791.00	\$191,749.00
211 Environment Management Total	\$9,721.27	\$63,791.00	\$116,743.00
212 Fire Prevention			
Income			
Profit/Loss			
21270 Recoupment of Clean-up Costs at Private Property	(\$3,483.06)	\$.00	\$.00
21271 Fire Prevention Fines	(\$49,400.00)	\$.00	(\$10,000.00)
Profit/Loss Total	(\$52,883.06)	\$.00	(\$10,000.00)
Income Total	(\$52,883.06)	\$.00	(\$10,000.00)
Expenditure			
Profit/Loss			
21200 Indoor Salaries	\$20,119.81	\$.00	\$.00
21204 Fire Plug Post Maintenance	\$3,133.10	\$.00	\$9,796.00
21205 Rural Roadside Spraying/Slashing	\$21,343.87	\$.00	\$36,160.00

Account	YTD Actuals	Carried Forward Budget	Annual Budget
21206 Town Boundary Spraying/Slashing	\$2,064.76	\$0.00	\$3,709.00
21207 Private Property Clean-up for Fire Prevention	\$3,334.33	\$0.00	\$504.00
Profit/Loss Total	\$49,995.87	\$0.00	\$50,169.00
Expenditure Total	\$49,995.87	\$0.00	\$50,169.00
212 Fire Prevention Total	(\$2,887.19)	\$0.00	\$40,169.00
301 Economic Development			
Income			
Profit/Loss			
30170 Saleyard Fees - Nhill	(\$5,362.06)	\$0.00	(\$5,006.00)
30171 Saleyard Truckwash Fees - Nhill	(\$41.73)	\$0.00	\$0.00
Profit/Loss Total	(\$5,403.79)	\$0.00	(\$5,006.00)
Income Total	(\$5,403.79)	\$0.00	(\$5,006.00)
Expenditure			
Profit/Loss			
30100 Indoor Salaries	\$20,082.64	\$0.00	\$27,312.00
30102 Contracts and Materials	\$292.74	\$0.00	\$4,995.00
30103 Advertising	\$1,688.75	\$0.00	\$2,004.00
30104 Council Contribution For Grant Funded Projects	\$6,475.45	\$0.00	\$45,000.00
30105 Saleyard Membership - Nhill	\$0.00	\$0.00	\$804.00
30106 Saleyard Maintenance Nhill - Yard and Pen	\$892.73	\$0.00	\$1,994.00
30107 Saleyard Ground Maintenance Nhill	\$165.42	\$0.00	\$4,609.00
30108 Saleyard Utilities Nhill	\$2,235.85	\$0.00	\$3,734.00
30109 Community Enterprise Centre Dimboola	\$375.50	\$0.00	\$0.00
30110 Economic Development Strategy Review	\$0.00	\$0.00	\$10,000.00
30113 Nhill Air Show	\$16,348.30	\$0.00	\$10,000.00
30120 Business Assistance Grant Program	\$190.92	\$0.00	\$20,000.00
30143 Memberships and Subscriptions - Saleyard	\$343.00	\$0.00	\$0.00
30144 Utilities	\$0.00	\$0.00	\$2,197.00
30147 Depreciation - Buildings	\$37,394.96	\$0.00	\$38,394.00
Profit/Loss Total	\$86,486.26	\$0.00	\$171,043.00
Capital			
30104 Council Contribution For Grant Funded Projects	\$33,122.27	\$45,000.00	\$55,000.00
Capital Total	\$33,122.27	\$45,000.00	\$55,000.00
Expenditure Total	\$119,608.53	\$45,000.00	\$226,043.00
301 Economic Development Total	\$114,204.74	\$45,000.00	\$221,037.00
302 Tourism			
Income			
Profit/Loss			
30208 Information Centre Nhill - S86 Funds	(\$140.65)	\$0.00	\$0.00
30279 Hindmarsh Tourism Contribution	(\$567.27)	\$0.00	\$0.00
30280 Yarunga Homestead Veranda Heritage Vic Grant	(\$32,500.00)	\$0.00	\$0.00
Profit/Loss Total	(\$33,207.92)	\$0.00	\$0.00
Income Total	(\$33,207.92)	\$0.00	\$0.00
Expenditure			
Profit/Loss			
30200 Indoor Salaries	\$90,603.11	\$0.00	\$124,423.00
30202 Contracts and Materials	\$743.13	\$0.00	\$2,000.00
30203 Advertising & Market Promotions	\$3,677.73	\$0.00	\$10,000.00
30205 Regional Tourism Association Contribution	\$6,333.86	\$0.00	\$6,147.00
30206 Information Centre Building Maintenance	\$14.43	\$0.00	\$1,717.00
30207 Information Centre Nhill - Cleaning	\$685.67	\$0.00	\$1,500.00
30208 Information Centre Nhill - S86 Funds	\$505.08	\$1,740.00	\$0.00
30211 Building Maintenance - Yarunga and Pioneer Museum	\$9,970.25	\$0.00	\$39,220.00
30212 RV Dump Point Maintenance	\$0.00	\$0.00	\$2,004.00
30213 Dimboola HPV Event	\$4,678.00	\$0.00	\$3,000.00

Account	YTD Actuals	Carried Forward Budget	Annual Budget
30216 Website Maintenance & Subscription	\$5,707.35	\$0.00	\$7,503.00
30244 Utilities	\$1,791.61	\$0.00	\$1,309.00
30245 Telecommunications	\$533.26	\$0.00	\$1,742.00
30247 Depreciation - Buildings	\$36,776.16	\$0.00	\$53,739.00
Profit/Loss Total	\$162,019.64	\$1,740.00	\$254,304.00
Capital			
30251 Tourism Signage	\$10,728.17	\$0.00	\$20,000.00
30255 Yuranga Homestead - Restoration Works	\$0.00	\$35,833.00	\$0.00
30259 Heritage Vic funded Yurunga Veranda Repair	\$18,000.00	\$0.00	\$0.00
Capital Total	\$28,728.17	\$35,833.00	\$20,000.00
Expenditure Total	\$190,747.81	\$37,573.00	\$274,304.00
302 Tourism Total	\$157,539.89	\$37,573.00	\$274,304.00
303 Private Works			
Income			
Profit/Loss			
30372 Private Works Fees	(\$60,454.21)	\$0.00	(\$55,000.00)
30380 RRV Inspections	(\$48,733.29)	\$0.00	\$0.00
30381 RRV Routine Maintenance	(\$46,278.00)	\$0.00	\$0.00
30383 RRV Grass Mowing	(\$21,700.00)	\$0.00	\$0.00
30384 RRV Provisional Items	(\$7,957.57)	\$0.00	\$0.00
Profit/Loss Total	(\$185,123.07)	\$0.00	(\$55,000.00)
Income Total	(\$185,123.07)	\$0.00	(\$55,000.00)
Expenditure			
Profit/Loss			
30300 Indoor Salaries	\$9,652.65	\$0.00	\$16,504.00
30304 Private Works	\$36,707.96	\$0.00	\$50,000.00
30310 RRV Inspections Exp	\$7,641.58	\$0.00	\$0.00
30311 RRV Routine Maintenance Exp	\$5,567.33	\$0.00	\$0.00
30313 RRV Grass Mowing Exp	\$9,870.00	\$0.00	\$0.00
30314 RRV Provisional Items Exp	\$58,510.42	\$0.00	\$0.00
30344 Utilities	\$404.26	\$0.00	\$1,321.00
Profit/Loss Total	\$128,354.20	\$0.00	\$67,825.00
Expenditure Total	\$128,354.20	\$0.00	\$67,825.00
303 Private Works Total	(\$56,768.87)	\$0.00	\$12,825.00
304 Caravan Parks and Camping Grounds			
Income			
Profit/Loss			
30470 Caravan Park Lease Fees	(\$6,818.19)	\$0.00	(\$10,000.00)
30471 Caravan Park Fees	(\$285,848.78)	\$0.00	(\$270,000.00)
30472 Camping Ground Fees	(\$1,533.24)	\$0.00	(\$1,501.00)
Profit/Loss Total	(\$294,200.21)	\$0.00	(\$281,501.00)
Income Total	(\$294,200.21)	\$0.00	(\$281,501.00)
Expenditure			
Profit/Loss			
30400 Indoor Salaries	\$178,844.39	\$0.00	\$219,190.00
30402 Contracts and Materials	\$3,841.14	\$0.00	\$12,000.00
30404 Caravan Park Building Maintenance	\$25,352.73	\$0.00	\$20,085.00
30405 Caravan Parks Ground Maintenance	\$32,356.58	\$0.00	\$22,642.00
30406 Camping Grounds Building Maintenance	\$2,916.67	\$0.00	\$4,046.00
30407 Camping Grounds Infrastructure Maintenance	\$1,145.65	\$0.00	\$1,561.00
30408 Camping Ground Beach Cleaning	\$739.42	\$0.00	\$1,008.00
30409 Caravan Parks Marketing & Promotion	\$1,535.91	\$0.00	\$5,006.00
30410 Online Booking System and Payment Gateway	\$4,188.00	\$0.00	\$6,254.00
30411 Memberships & Subscriptions	\$2,670.44	\$0.00	\$3,505.00
30412 Caravan Park Linen	\$1,544.54	\$0.00	\$3,998.00

Account	YTD Actuals	Carried Forward Budget	Annual Budget
30444 Utilities	\$28,968.47	\$.00	\$44,261.00
30445 Telecommunications	\$326.17	\$.00	\$1,260.00
Profit/Loss Total	\$284,430.11	\$.00	\$344,816.00
Capital			
30452 Fire Services Provision at Caravan Parks	\$.00	\$.00	\$30,000.00
Capital Total	\$.00	\$.00	\$30,000.00
Expenditure Total	\$284,430.11	\$.00	\$374,816.00
304 Caravan Parks and Camping Grounds Total	(\$9,770.10)	\$.00	\$93,315.00
305 Land Use Planning			
Income			
Profit/Loss			
30570 Land Use Planning Permit Fees	(\$37,376.22)	\$.00	(\$30,000.00)
30571 Land Use Planning Certificate Fees	(\$127.27)	\$.00	(\$504.00)
30572 Land Use Planning Enforcement Fees	(\$2,728.35)	\$.00	(\$1,000.00)
Profit/Loss Total	(\$40,231.84)	\$.00	(\$31,504.00)
Income Total	(\$40,231.84)	\$.00	(\$31,504.00)
Expenditure			
Profit/Loss			
30500 Indoor Salaries	\$127,221.54	\$.00	\$197,270.00
30502 Contracts and Materials	\$17,500.72	\$.00	\$997.00
30503 Advertising	\$.00	\$.00	\$504.00
30508 Planning Scheme Amendments	\$.00	\$.00	\$10,000.00
Profit/Loss Total	\$144,722.26	\$.00	\$208,771.00
Expenditure Total	\$144,722.26	\$.00	\$208,771.00
305 Land Use Planning Total	\$104,490.42	\$.00	\$177,267.00
306 Building Control			
Income			
Profit/Loss			
30670 Building Control Permit Fees	\$9,812.58	\$.00	\$.00
30671 Building Control Certificate Fees	(\$1,218.25)	\$.00	\$.00
30674 Building Permit Fees	(\$13,296.00)	\$.00	\$.00
30675 Private Building Surveyor Lodgements	(\$4,135.59)	\$.00	\$.00
30676 Report and Consents	(\$2,168.40)	\$.00	\$.00
30677 Property Information Requests	(\$424.80)	\$.00	\$.00
30678 Legal Point of Discharge	(\$2,170.50)	\$.00	\$.00
30679 Swimming Pool/Spa Registrations	(\$537.60)	\$.00	\$.00
Profit/Loss Total	(\$14,138.56)	\$.00	\$.00
Income Total	(\$14,138.56)	\$.00	\$.00
Expenditure			
Profit/Loss			
30600 Indoor Salaries	\$15,619.02	\$.00	\$22,027.00
30602 Contracts and Materials	\$1,027.80	\$.00	\$800.00
30604 Building Control Contractor	\$111,248.18	\$.00	\$150,445.00
30605 Software & Licence Fees	\$.00	\$.00	\$2,400.00
30643 Memberships and Subscriptions	\$500.00	\$.00	\$500.00
Profit/Loss Total	\$128,395.00	\$.00	\$176,172.00
Expenditure Total	\$128,395.00	\$.00	\$176,172.00
306 Building Control Total	\$114,256.44	\$.00	\$176,172.00
307 Aerodromes			
Income			
Profit/Loss			
30770 Aerodrome Fees	(\$6,643.77)	\$.00	(\$12,004.00)
30773 Nhill Aerodrome Entrance & Heritage walk Grant	(\$3,300.00)	\$.00	\$.00
Profit/Loss Total	(\$9,943.77)	\$.00	(\$12,004.00)

Account	YTD Actuals	Carried Forward Budget	Annual Budget
Income Total	(\$9,943.77)	\$0.00	(\$12,004.00)
Expenditure			
Profit/Loss			
30700 Indoor Salaries	\$12,253.26	\$0.00	\$17,408.00
30702 Contract and Materials	\$1,153.68	\$0.00	\$2,004.00
30703 Advertising	\$0.00	\$0.00	\$204.00
30704 Aerodrome Inspections	\$9,950.12	\$0.00	\$14,141.00
30705 Aerodrome Toilet Cleaning	\$0.00	\$0.00	\$1,993.00
30706 Runways and Taxiways	\$149.06	\$0.00	\$3,097.00
30707 Aerodrome Lines lights and Markers	\$755.92	\$0.00	\$6,196.00
30708 Aerodrome Grass Slashing and Spraying	\$7,092.86	\$0.00	\$10,001.00
30709 Aerodrome Membership	\$546.00	\$0.00	\$997.00
30710 Building Maintenance	\$4,541.87	\$0.00	\$2,005.00
30711 Surrounds Maintenance	\$646.15	\$0.00	\$1,501.00
30744 Utilities	\$2,312.86	\$0.00	\$2,570.00
30745 Telecommunications	\$446.99	\$0.00	\$996.00
30747 Depreciation - Buildings	\$12,299.68	\$0.00	\$18,644.00
Profit/Loss Total	\$52,148.45	\$0.00	\$81,757.00
Capital			
30751 Power Supply Upgrade	\$0.00	\$3,000.00	\$0.00
30752 Nhill Aerodrome Entrance & Heritage Walk Upgrade	\$20,029.00	\$19,311.00	\$0.00
Capital Total	\$20,029.00	\$22,311.00	\$0.00
Expenditure Total	\$72,177.45	\$22,311.00	\$81,757.00
307 Aerodromes Total	\$62,233.68	\$22,311.00	\$69,753.00
401 Civic Leadership and Governance			
Expenditure			
Profit/Loss			
40100 Indoor Salaries	\$318,127.09	\$0.00	\$427,459.00
40101 Advocacy Development & Training	\$15,252.50	\$0.00	\$35,006.00
40102 Contracts and Materials	\$14,260.73	\$0.00	\$28,007.00
40103 Advertising	\$11,143.12	\$0.00	\$20,000.00
40104 Mayoral Allowance	\$54,703.10	\$0.00	\$64,884.00
40105 Councillors Allowance	\$80,518.77	\$0.00	\$118,633.00
40107 Civic Receptions	\$775.72	\$0.00	\$5,005.00
40108 Councillor Travel & Remote Area Allowance	\$0.00	\$0.00	\$3,998.00
40109 Audit Committee	\$200.00	\$0.00	\$2,401.00
40110 Internal Audit Fees	\$10,544.66	\$0.00	\$25,000.00
40113 Legal Fees	\$14,178.81	\$0.00	\$20,000.00
40115 Councillors Training & Conferences & Seminars	\$7,573.68	\$0.00	\$9,003.00
40116 Awards & Ceremonies	\$3,866.43	\$0.00	\$6,003.00
40118 Software & Licence Fees	\$4,561.68	\$0.00	\$5,006.00
40119 Printing - Annual Report	\$250.00	\$0.00	\$0.00
40120 Community Satisfaction Survey	\$0.00	\$0.00	\$17,000.00
40123 Website Maintenance & Subscription	\$251.84	\$0.00	\$6,602.00
40143 Memberships and Subscriptions	\$76,559.12	\$0.00	\$95,000.00
40145 Telecommunication	\$4,986.42	\$0.00	\$13,494.00
40147 Depreciation	\$24,848.64	\$0.00	\$31,993.00
Profit/Loss Total	\$642,602.31	\$0.00	\$934,494.00
Capital			
40102 Contracts and Materials	\$1,362.73	\$0.00	\$0.00
Capital Total	\$1,362.73	\$0.00	\$0.00
Expenditure Total	\$643,965.04	\$0.00	\$934,494.00
401 Civic Leadership and Governance Total	\$643,965.04	\$0.00	\$934,494.00
402 Customer Service Centre			
Expenditure			

Account	YTD Actuals	Carried Forward Budget	Annual Budget
Profit/Loss			
40200 Indoor Salaries	\$316,669.88	\$.00	\$308,289.00
40202 Contracts and Materials	\$7,198.22	\$.00	\$6,002.00
40203 Advertising	\$252.15	\$.00	\$.00
40204 Postage	\$7,474.67	\$.00	\$12,004.00
40205 Printing and Stationary	\$16,352.65	\$.00	\$25,006.00
40207 Cleaning Products	\$2,962.17	\$.00	\$2,197.00
40208 Building Maintenance	\$16,951.53	\$9,628.00	\$29,990.00
40209 Staff Amenities	\$43.75	\$.00	\$.00
40244 Utilities	\$21,520.48	\$.00	\$32,315.00
40245 Telecommunication	\$10,948.77	\$.00	\$22,004.00
40247 Depreciation - Buildings	\$68,765.92	\$.00	\$101,975.00
Profit/Loss Total	\$469,140.19	\$9,628.00	\$539,782.00
Capital			
40205 Printing and Stationary	\$4,028.00	\$.00	\$.00
40208 Building Maintenance	\$35,447.51	\$.00	\$.00
Capital Total	\$39,475.51	\$.00	\$.00
Expenditure Total	\$508,615.70	\$9,628.00	\$539,782.00
402 Customer Service Centre Total	\$508,615.70	\$9,628.00	\$539,782.00
404 Financial Management			
Income			
Profit/Loss			
40470 Victoria Grant Commission General Purpose Grant	(\$1,194,436.50)	\$.00	(\$1,641,312.00)
40471 Victoria Grant Commission Local Roads Grant	(\$612,048.75)	\$.00	(\$837,996.00)
40472 Interest on Investments	(\$39,365.46)	\$.00	(\$80,000.00)
40474 Phone Tower Leases	(\$25,130.94)	\$.00	(\$40,000.00)
40475 Other Corporate Income	(\$20,726.55)	\$.00	(\$20,000.00)
40476 Miscellaneous income	(\$4,126.53)	\$.00	\$.00
40478 Finance - Proceeds on Sale - Plant	(\$113,492.82)	\$.00	(\$403,000.00)
40479 Windfarm Charge	(\$46,294.58)	\$.00	(\$91,737.00)
Profit/Loss Total	(\$2,055,622.13)	\$.00	(\$3,114,045.00)
Income Total	(\$2,055,622.13)	\$.00	(\$3,114,045.00)
Expenditure			
Profit/Loss			
40400 Indoor Salaries	\$111,851.59	\$.00	\$155,765.00
40402 Contracts and Materials	\$428.09	\$.00	\$2,004.00
40404 Statutory Audit Fees	\$29,080.50	\$.00	\$55,000.00
40405 Bank Account Fees	\$23,042.84	\$.00	\$33,001.00
40408 Other Bank Fees and Charges	\$86.11	\$.00	\$997.00
40409 Financial Management Software Maintenance Fees	\$140,212.89	\$.00	\$189,099.00
40410 Expenses on Sale of Plant	\$.00	\$.00	\$2,004.00
40443 Memberships and Subscriptions	\$872.73	\$.00	\$4,502.00
40445 Telecommunication	\$164.99	\$.00	\$997.00
Profit/Loss Total	\$305,739.74	\$.00	\$443,369.00
Expenditure Total	\$305,739.74	\$.00	\$443,369.00
404 Financial Management Total	(\$1,749,882.39)	\$.00	(\$2,670,676.00)
405 Rating and Valuations			
Income			
Profit/Loss			
40570 Rates Revenue	(\$7,019,765.31)	\$.00	(\$7,011,913.00)
40571 Municipal Charge	(\$746,200.00)	\$.00	(\$746,400.00)
40572 Interest on Overdue Rates and Charges	(\$30,707.46)	\$.00	(\$45,006.00)
40573 Recoupment of Legal Fees	(\$3,151.81)	\$.00	(\$15,006.00)
40574 Fire Services Levy Support	(\$43,043.00)	\$.00	(\$43,043.00)
Profit/Loss Total	(\$7,842,867.58)	\$.00	(\$7,861,368.00)
Income Total	(\$7,842,867.58)	\$.00	(\$7,861,368.00)

Account	YTD Actuals	Carried Forward Budget	Annual Budget
Expenditure			
Profit/Loss			
40500 Indoor Salaries	\$99,223.16	\$.00	\$132,582.00
40502 Contracts and Materials	\$920.96	\$.00	\$1,000.00
40504 Printing and Postage of Rate Notices	\$13,063.35	\$.00	\$17,010.00
40506 Supplementary Valuations	\$5,300.00	\$.00	\$7,251.00
40507 Debt Collection Fees	\$6,704.15	\$.00	\$17,996.00
40508 Fire Services Levy	\$22,938.26	\$.00	\$25,006.00
40509 Bad & Doubful Debts	\$.00	\$.00	\$5,006.00
Profit/Loss Total	\$148,149.88	\$.00	\$205,851.00
Expenditure Total	\$148,149.88	\$.00	\$205,851.00
405 Rating and Valuations Total	(\$7,694,717.70)	\$.00	(\$7,655,517.00)
406 Records Management			
Expenditure			
Profit/Loss			
40600 Indoor Salaries	\$23,235.08	\$.00	\$51,740.00
40602 Contracts and Materials	\$1,845.76	\$.00	\$5,000.00
40604 Records Management Software Maintenance Fees	\$11,334.00	\$.00	\$16,000.00
Profit/Loss Total	\$36,414.84	\$.00	\$72,740.00
Expenditure Total	\$36,414.84	\$.00	\$72,740.00
406 Records Management Total	\$36,414.84	\$.00	\$72,740.00
407 Information Technology			
Expenditure			
Profit/Loss			
40700 Indoor Salaries	\$63,068.60	\$.00	\$105,098.00
40702 Contracts and Materials	\$1,267.71	\$.00	\$10,000.00
40704 Maintenance Agreements & Software Licences	\$70,692.08	\$.00	\$98,000.00
40707 Memberships & Subscriptions	\$811.27	\$.00	\$4,574.00
40710 Internet Services	\$11,238.23	\$.00	\$20,000.00
40745 Telecommunications	\$199.63	\$.00	\$1,200.00
40747 Depreciation	\$11,852.80	\$.00	\$47,191.00
Profit/Loss Total	\$159,130.32	\$.00	\$286,063.00
Capital			
40752 Workstations & Ipads	\$36,075.33	\$14,081.00	\$40,352.00
40756 Storage Area Network Replacement	\$.00	\$.00	\$6,500.00
Capital Total	\$36,075.33	\$14,081.00	\$46,852.00
Expenditure Total	\$195,205.65	\$14,081.00	\$332,915.00
407 Information Technology Total	\$195,205.65	\$14,081.00	\$332,915.00
408 Risk Management			
Income			
Profit/Loss			
40870 Insurance Recoupments	(\$114,878.49)	\$.00	(\$15,006.00)
Profit/Loss Total	(\$114,878.49)	\$.00	(\$15,006.00)
Income Total	(\$114,878.49)	\$.00	(\$15,006.00)
Expenditure			
Profit/Loss			
40800 Indoor Salaries	\$62,410.98	\$.00	\$86,465.00
40802 Contracts and Materials	\$254.55	\$.00	\$1,694.00
40804 Risk Management Software Maintenance Fees	\$14,633.00	\$.00	\$8,000.00
40805 Insurance	\$292,099.74	\$.00	\$310,000.00
40806 Excess on Claims	\$37,083.41	\$.00	\$30,000.00
40807 OHS Staff Training	\$10,914.00	\$.00	\$10,000.00
40810 OHS Committee Training	\$2,230.00	\$.00	\$3,998.00
40811 Risk Assessment	\$.00	\$.00	\$4,400.00

Account	YTD Actuals	Carried Forward Budget	Annual Budget
Profit/Loss Total	\$419,625.68	\$0.00	\$454,557.00
Expenditure Total	\$419,625.68	\$0.00	\$454,557.00
408 Risk Management Total	\$304,747.19	\$0.00	\$439,551.00
409 Contract Management			
Expenditure			
Profit/Loss			
40900 Indoor Salaries	\$66,161.95	\$0.00	\$87,098.00
40902 Contracts and Materials	\$3,818.31	\$0.00	\$2,041.00
40904 Contract Management System	\$6,763.40	\$0.00	\$10,000.00
40945 Telecommunication	\$0.00	\$0.00	\$1,645.00
Profit/Loss Total	\$76,743.66	\$0.00	\$100,784.00
Expenditure Total	\$76,743.66	\$0.00	\$100,784.00
409 Contract Management Total	\$76,743.66	\$0.00	\$100,784.00
410 Payroll and HR Services			
Expenditure			
Profit/Loss			
41000 Indoor Salaries	\$122,139.08	\$0.00	\$165,856.00
41002 Contracts and Materials	\$7,047.49	\$0.00	\$3,000.00
41003 Advertising and Recruitment	\$20,294.35	\$0.00	\$10,000.00
41004 Staff Development Training	\$42,957.11	\$0.00	\$62,004.00
41005 Cadetships	\$0.00	\$0.00	\$7,996.00
41043 Memberships and Subscriptions	\$4,270.00	\$0.00	\$4,502.00
41045 Telecommunications	\$145.45	\$0.00	\$600.00
Profit/Loss Total	\$196,853.48	\$0.00	\$253,958.00
Expenditure Total	\$196,853.48	\$0.00	\$253,958.00
410 Payroll and HR Services Total	\$196,853.48	\$0.00	\$253,958.00
411 Emergency Management			
Expenditure			
Profit/Loss			
41100 Indoor Salaries	\$37,182.66	\$0.00	\$63,734.00
41102 Contracts and Materials	\$622.78	\$0.00	\$2,497.00
41105 Emergency Water Supply - Drought Bores	\$5,211.80	\$0.00	\$4,933.00
41106 Wimmera Emergency Mgt Officer Contribution	\$0.00	\$0.00	\$15,006.00
41108 Emergency Attendance	\$3,118.54	\$0.00	\$4,994.00
41145 Telecommunications	\$918.06	\$0.00	\$1,080.00
Profit/Loss Total	\$47,053.84	\$0.00	\$92,244.00
Expenditure Total	\$47,053.84	\$0.00	\$92,244.00
411 Emergency Management Total	\$47,053.84	\$0.00	\$92,244.00
412 Depots and Workshops			
Expenditure			
Profit/Loss			
41200 Indoor Salaries	\$28,239.72	\$0.00	\$6,417.00
41202 Contracts and Materials	\$1,570.97	\$0.00	\$1,044.00
41204 Depot Building and Surround Maintenance	\$34,702.11	\$0.00	\$68,931.00
41205 Depot Coordination and Administration	\$113,599.25	\$0.00	\$101,885.00
41206 Purchase of Minor Tools and Traffic Signs	\$23,275.97	\$0.00	\$21,321.00
41208 Dimboola Depot Urgent Works	\$16,364.39	\$0.00	\$0.00
41244 Utilities	\$8,969.56	\$0.00	\$14,454.00
41245 Telecommunication	\$10,483.30	\$0.00	\$12,508.00
41247 Depreciation - Buildings	\$6,362.00	\$0.00	\$9,541.00
41251 Plant Replacement	\$1,506.73	\$0.00	\$0.00
Profit/Loss Total	\$245,074.00	\$0.00	\$236,101.00
Capital			
41250 Depots & Workshop	\$0.00	\$0.00	\$110,000.00
41251 Plant Replacement	\$2,258,126.51	\$1,010,000.00	\$1,780,000.00

Account	YTD Actuals	Carried Forward Budget	Annual Budget
Capital Total	\$2,258,126.51	\$1,010,000.00	\$1,890,000.00
Expenditure Total	\$2,503,200.51	\$1,010,000.00	\$2,126,101.00
412 Depots and Workshops Total	\$2,503,200.51	\$1,010,000.00	\$2,126,101.00
413 Asset Management			
Income			
Profit/Loss			
41370 Road Opening Permits	(\$2,478.20)	\$.00	(\$2,000.00)
Profit/Loss Total	(\$2,478.20)	\$.00	(\$2,000.00)
Income Total	(\$2,478.20)	\$.00	(\$2,000.00)
Expenditure			
Profit/Loss			
41300 Indoor Salaries	\$139,171.73	\$.00	\$188,989.00
41302 Contracts and Materials	\$918.48	\$.00	\$5,090.00
41304 Asset Management GIS Software Maintenance	\$15,650.00	\$.00	\$20,650.00
41305 Step Asset Management Program	\$.00	\$.00	\$1,020.00
41306 Asset Management Software & Training	\$21,628.00	\$.00	\$30,000.00
41307 Memberships & Subscriptions	\$6,467.00	\$.00	\$6,000.00
41308 Asset Inspections	\$5,676.16	\$.00	\$.00
41309 Road & Infrastructure Audit	\$20,305.47	\$75,000.00	\$100,000.00
41345 Telecommunications	\$2,297.46	\$.00	\$3,800.00
Profit/Loss Total	\$212,114.30	\$75,000.00	\$355,549.00
Expenditure Total	\$212,114.30	\$75,000.00	\$355,549.00
413 Asset Management Total	\$209,636.10	\$75,000.00	\$353,549.00
414 Fleet Management			
Income			
Profit/Loss			
41470 Vehicle Salary Sacrifice	(\$76,204.52)	\$.00	(\$85,498.00)
Profit/Loss Total	(\$76,204.52)	\$.00	(\$85,498.00)
Income Total	(\$76,204.52)	\$.00	(\$85,498.00)
Expenditure			
Profit/Loss			
41400 Indoor Salaries	\$10,685.70	\$.00	\$14,810.00
41404 Fleet Servicing and Maintenance	\$.00	\$.00	\$10,044.00
41405 Fleet Tyres	\$.00	\$.00	\$5,982.00
41406 Fleet Registration & Insurance	\$612.65	\$.00	\$10,044.00
41407 Fringe Benefit Tax	\$56,516.00	\$.00	\$100,000.00
41408 Fleet Fuel	\$.00	\$.00	\$35,009.00
41447 Depreciation - Fleet	\$73,754.56	\$.00	\$61,897.00
Profit/Loss Total	\$141,568.91	\$.00	\$237,786.00
Capital			
41450 Fleet Replacement	\$194,441.20	\$45,500.00	\$332,000.00
Capital Total	\$194,441.20	\$45,500.00	\$332,000.00
Expenditure Total	\$336,010.11	\$45,500.00	\$569,786.00
414 Fleet Management Total	\$259,805.59	\$45,500.00	\$484,288.00
415 Accounts Payable			
Expenditure			
Profit/Loss			
41500 Indoor Salaries	\$23,846.88	\$.00	\$32,375.00
Profit/Loss Total	\$23,846.88	\$.00	\$32,375.00
Expenditure Total	\$23,846.88	\$.00	\$32,375.00
415 Accounts Payable Total	\$23,846.88	\$.00	\$32,375.00
416 Accounts Receivable			
Expenditure			

Account	YTD Actuals	Carried Forward Budget	Annual Budget
Profit/Loss			
41600 Indoor Salaries	\$8,969.23	\$0.00	\$12,141.00
Profit/Loss Total	\$8,969.23	\$0.00	\$12,141.00
Expenditure Total	\$8,969.23	\$0.00	\$12,141.00
416 Accounts Receivable Total	\$8,969.23	\$0.00	\$12,141.00
Allocated Costs			
Expenditure			
Profit/Loss			
A0125 Oncost Clearing Account - Indoor Staff	(\$21,053.46)	\$0.00	\$0.00
A0130 Oncost Clearing Account - Homecare Staff	(\$1,222.50)	\$0.00	\$0.00
A0140 Oncost Clearing Account - Outdoor Staff	\$55,570.60	\$0.00	\$0.00
Profit/Loss Total	\$33,294.64	\$0.00	\$0.00
Expenditure Total	\$33,294.64	\$0.00	\$0.00
Allocated Costs Total	\$33,294.64	\$0.00	\$0.00
Plant Clearing Accounts			
Income			
Profit/Loss			
L0500 Plant Operations - Recovery	(\$1,271,148.75)	\$0.00	(\$1,968,115.00)
L0505 Plant Recovery - Cars & Utilities	(\$35,207.98)	\$0.00	(\$50,000.00)
L0510 Minor Plant - Recovery	(\$2,715.00)	\$0.00	\$0.00
L0520 Diesel Fuel Grant	(\$20,605.73)	\$0.00	(\$23,998.00)
Profit/Loss Total	(\$1,329,677.46)	\$0.00	(\$2,042,113.00)
Income Total	(\$1,329,677.46)	\$0.00	(\$2,042,113.00)
Expenditure			
Profit/Loss			
L0100 Plant Operations - Coordination	\$20,112.83	\$0.00	\$40,804.00
L0105 Plant Operations - Workshop	\$37,931.17	\$0.00	\$50,997.00
L0115 Plant Operations - Materials	\$713,108.88	\$0.00	\$759,042.00
L0120 Plant Operations - Repairs & Service	\$132,900.79	\$0.00	\$206,206.00
L0130 Plant Operations - Operator Maintenance	\$30,356.39	\$0.00	\$51,010.00
L0135 Plant Ops - Fabrications & Fitting of Accessories	\$0.00	\$0.00	\$5,102.00
L0139 Plant - Depreciation	\$393,851.12	\$0.00	\$667,191.00
L0140 Minor Plant Maintenance	\$3,683.14	\$0.00	\$19,520.00
Profit/Loss Total	\$1,331,944.32	\$0.00	\$1,799,872.00
Expenditure Total	\$1,331,944.32	\$0.00	\$1,799,872.00
Plant Clearing Accounts Total	\$2,266.86	\$0.00	(\$242,241.00)
Total	\$5,431,125.79	\$4,601,487.00	\$9,446,242.00

REPORT OF OPERATIONS					
Service Performance Indicators	Results	Results	Results	Results	Comments
Service / indicator / measure	2017	2018	2019	2020	
Aquatic Facilities					
Service standard					
<i>Health inspections of aquatic facilities</i> [Number of authorised officer inspections of Council aquatic facilities / Number of Council aquatic facilities]	0.50	0.75	1.00	1.00	
Utilisation					
<i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	3.47	3.40	3.62	0.79	
Service cost					
<i>Cost of aquatic facilities</i> [Direct cost of aquatic facilities less income received / Number of visits to aquatic facilities]	New in 2020	New in 2020	New in 2020	\$26.48	<i>Note: From 2020, this measure replaced two previous measures: 'Cost of indoor aquatic facilities' and 'Cost of outdoor aquatic facilities', see retired measures.</i>
Animal Management					
Timeliness					
<i>Time taken to action animal management requests</i> [Number of days between receipt and first response action for all animal management requests / Number of animal management requests]	1.00	1.00	1.00	1.00	
Service standard					
<i>Animals reclaimed</i> [Number of animals reclaimed / Number of animals collected] x100	36.69%	36.09%	26.32%	21.43%	
<i>Animals rehomed</i> [Number of animals rehomed / Number of animals collected] x100	New in 2020	New in 2020	New in 2020	100.00%	<i>Note: New measure for 2019-20 financial year.</i>
Service cost					
<i>Cost of animal management service per population</i> [Direct cost of the animal management service / Population]	New in 2020	New in 2020	New in 2020	\$16.81	<i>Note: This measure is replacing previous 'Cost of animal management service' which was based on cost per number of registered animals, see retired measures.</i>
Health and safety					
<i>Animal management prosecutions</i> [Number of successful animal management prosecutions / Number of animal management prosecutions] x 100	New in 2020	New in 2020	New in 2020	0.00%	<i>Note: This measure is replacing previous 'Animal management prosecutions' which was a measure of number, not proportion, see retired measures.</i>
Food Safety					
Timeliness					
<i>Time taken to action food complaints</i> [Number of days between receipt and first response action for all food complaints / Number of food complaints]	5.25	1.00	1.00	1.00	
Service standard					
<i>Food safety assessments</i> [Number of registered class 1 food premises and class 2 food premises that receive an annual food safety assessment in accordance with the Food Act 1984 / Number of registered class 1 food premises and class 2 food premises that require an annual food safety assessment in accordance with the Food Act 1984] x100	77.92%	88.24%	86.17%	84.09%	
Service cost					
<i>Cost of food safety service</i> [Direct cost of the food safety service / Number of food premises registered or notified in accordance with the Food Act 1984]	\$750.82	\$900.07	\$772.82	\$552.82	
Health and safety					
<i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	0.00%	0.00%	100.00%	0.00%	

Service Performance Indicators Service / indicator / measure	Results 2017	Results 2018	Results 2019	Results 2020	Comments
Governance					
Transparency					
<i>Council decisions made at meetings closed to the public</i>	15.00%	16.13%	24.19%	15.79%	
[Number of Council resolutions made at ordinary or special meetings of Council, or at meetings of a special committee consisting only of Councillors, closed to the public / Number of Council resolutions made at ordinary or special meetings of Council or at meetings of a special committee consisting only of Councillors] x100					
Consultation and engagement					
<i>Satisfaction with community consultation and engagement</i>	59.00	60.00	60.00	60.00	
Community satisfaction rating out of 100 with how Council has performed on community consultation and engagement					
Attendance					
<i>Councillor attendance at council meetings</i>	99.33%	96.97%	94.70%	96.67%	
[The sum of the number of Councillors who attended each ordinary and special Council meeting / (Number of ordinary and special Council meetings) x (Number of Councillors elected at the last Council general election)] x100					
Service cost					
<i>Cost of elected representation</i>	\$45,245.00	\$46,391.67	\$47,441.50	\$17,352.00	
[Direct cost of the governance service / Number of Councillors elected at the last Council general election]					
Satisfaction					
<i>Satisfaction with council decisions</i>	58.00	60.00	61.00	61.00	
[Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]					
Libraries					
Utilisation					
<i>Physical library collection usage</i>	1.23	1.21	1.11	0.47	<i>Note: From 2019-20, this indicator measures the performance of physical library items as a subset of the wider library collection.</i>
[Number of physical library collection item loans / Number of physical library collection items]					
Resource standard					
<i>Recently purchased library collection</i>	39.35%	37.71%	37.46%	37.17%	
[Number of library collection items purchased in the last 5 years / Number of library collection items] x100					
Participation					
<i>Active library borrowers in municipality</i>	10.03%	9.11%	7.71%	6.61%	
[Number of active library borrowers in the last three years / The sum of the population for the last three years] x100					
Service cost					
<i>Cost of library service per population</i>	New in 2020	New in 2020	New in 2020	\$28.70	<i>Note: This measure is replacing the previous 'Cost of library service' indicator which measured based on number of visits, see retired measures.</i>
[Direct cost of the library service / Population]					
Roads					
Satisfaction of use					
<i>Sealed local road requests</i>	26.53	11.69	9.19	5.03	
[Number of sealed local road requests / Kilometres of sealed local roads] x100					
Condition					
<i>Sealed local roads maintained to condition standards</i>	99.91%	99.83%	99.83%	99.83%	
[Number of kilometres of sealed local roads below the renewal intervention level set by Council / Kilometres of sealed local roads] x100					
Service cost					
<i>Cost of sealed local road reconstruction</i>	\$34.95	\$24.05	\$25.79	\$38.17	
[Direct cost of sealed local road reconstruction / Square metres of sealed local roads reconstructed]					
Service Cost					
<i>Cost of sealed local road resealing</i>	\$4.79	\$4.78	\$4.93	\$4.70	
[Direct cost of sealed local road resealing / Square metres of sealed local roads resealed]					
Satisfaction					
<i>Satisfaction with sealed local roads</i>	52.00	48.00	54.00	54.00	
[Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]					

Service Performance Indicators	Results	Results	Results	Results	
Service / indicator / measure	2017	2018	2019	2020	Comments
Statutory Planning					
Timeliness					
<i>Time taken to decide planning applications</i> [The median number of days between receipt of a planning application and a decision on the application]	37.50	58.00	72.00	54.00	
Service standard					
<i>Planning applications decided within required time frames</i> [(Number of regular planning application decisions made within 60 days) + (Number of VicSmart planning application decisions made within 10 days) / Number of planning application decisions made] x100	86.67%	68.97%	52.78%	73.91%	
Service cost					
<i>Cost of statutory planning service</i> [Direct cost of the statutory planning service / Number of planning applications received]	\$5,350.67	\$4,454.36	\$4,139.56	\$4,275.65	
Decision making					
<i>Council planning decisions upheld at VCAT</i> [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] x100	0.00%	50.00%	0.00%	0.00%	
Waste Collection					
Satisfaction					
<i>Kerbside bin collection requests</i> [Number of kerbside garbage and recycling bin collection requests / Number of kerbside bin collection households] x1000	11.47	10.63	4.26	5.54	
Service standard					
<i>Kerbside collection bins missed</i> [Number of kerbside garbage and recycling collection bins missed / Number of scheduled kerbside garbage and recycling collection bin lifts] x10,000	3.26	1.91	0.14	0.51	
Service cost					
<i>Cost of kerbside garbage bin collection service</i> [Direct cost of the kerbside garbage bin collection service / Number of kerbside garbage collection bins]	\$165.77	\$168.37	\$177.09	\$78.14	
Service cost					
<i>Cost of kerbside recyclables collection service</i> [Direct cost of the kerbside recyclables bin collection service / Number of kerbside recyclables collection bins]	\$80.78	\$84.65	\$99.14	\$42.36	
Waste diversion					
<i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	23.29%	34.91%	32.26%	19.62%	

Service Performance Indicators	Results	Results	Results	Results	
<i>Service / indicator / measure</i>	2017	2018	2019	2020	Comments
Retired measures	Results	Results	Results		
<i>Service / indicator / measure</i>	2017	2018	2019		Comments
Aquatic Facilities					
Service cost					
<i>Cost of indoor aquatic facilities</i>	\$0.00	\$0.00	\$0.00	Retired in 2020	This measure was replaced by AF7 from 1 July 2019.
<i>[Direct cost of indoor aquatic facilities less income received / Number of visits to indoor aquatic facilities]</i>					
<i>Cost of outdoor aquatic facilities</i>	\$17.68	\$17.42	\$17.51	Retired in 2020	This measure was replaced by AF7 from 1 July 2019.
<i>[Direct cost of outdoor aquatic facilities less income received / Number of visits to outdoor aquatic facilities]</i>					
Animal Management					
Service cost					
<i>Cost of animal management service</i>	\$97.52	\$92.33	\$97.24	Retired in 2020	This measure was replaced by AM6 from 1 July 2019.
<i>[Direct cost of the animal management service / Number of registered animals]</i>					
Health and safety					
<i>Animal management prosecutions</i>	0	0	0	Retired in 2020	This measure was replaced by AM7 from 1 July 2019.
<i>[Number of successful animal management prosecutions]</i>					
Libraries					
Service cost					
<i>Cost of library service</i>	\$7.14	\$11.28	\$10.95	Retired in 2020	This measure was replaced by LB5 from 1 July 2019.
<i>[Direct cost of the library service / Number of visits]</i>					
Maternal and Child Health (MCH)					
Satisfaction					
<i>Participation in first MCH home visit</i>	0.0%	0.0%	0.0%	Retired in 2020	This measure was replaced by MC6 from 1 July 2019.
<i>[Number of first MCH home visits / Number of birth notifications received] x100</i>					

PERFORMANCE STATEMENT

Sustainable Capacity Indicators

<i>Indicator / measure [formula]</i>	Results 2017	Results 2018	Results 2019	Results 2020	Comments
Population					
C1 <i>Expenses per head of municipal population</i> [Total expenses / Municipal population]	\$3,151.30	\$3,047.91	\$4,219.84	\$3,938.26	
C2 <i>Infrastructure per head of municipal population</i> [Value of infrastructure / Municipal population]	\$28,647.08	\$27,273.38	\$27,580.87	\$29,736.94	
C3 <i>Population density per length of road</i> [Municipal population / Kilometres of local roads]	1.71	1.79	1.78	1.76	
Own-source revenue					
C4 <i>Own-source revenue per head of municipal population</i> [Own-source revenue / Municipal population]	\$1,880.28	\$1,890.96	\$2,048.54	\$2,054.76	
Recurrent grants					
C5 <i>Recurrent grants per head of municipal population</i> [Recurrent grants / Municipal population]	\$1,600.99	\$1,199.93	\$1,125.24	\$773.09	
Disadvantage					
C6 <i>Relative Socio-Economic Disadvantage</i> [Index of Relative Socio-Economic Disadvantage by decile]	2.00	2.00	2.00	2.00	
Workforce turnover					
C7 <i>Percentage of staff turnover</i> [Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year] x100	11.1%	18.2%	19.8%	8.5%	

<i>Indicator / measure</i> [formula]	Results 2017	Results 2018	Results 2019	Results 2020	Comments
Service Performance Indicators					
<i>Service/indicator /measure</i>	Results 2017	Results 2018	Results 2019	Results 2020	Comments
Aquatic Facilities					
Utilisation					
AF6 <i>Utilisation of aquatic facilities</i> [Number of visits to aquatic facilities / Municipal population]	3.47	3.40	3.62	0.79	
Animal Management					
Health and safety					
AM7 <i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	New in 2020	New in 2020	New in 2020	0%	
Food Safety					
Health and safety					
FS4 <i>Critical and major non-compliance outcome notifications</i> [Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance notifications about a food premises] x100	0.00%	0.00%	100.00%	0.00%	
Governance					
Satisfaction					
G5 <i>Satisfaction with council decisions</i> [Community satisfaction rating out of 100 with how council has performed in making decisions in the interest of the community]	58.00	60.00	61.00	61.00	
Libraries					
Participation					
LB4 <i>Active library borrowers in municipality</i> [Number of active library borrowers in the last three years / The sum of the population for the last three years] x100	10.03%	9.11%	7.71%	6.61%	
Maternal and Child Health (MCH)					
Participation					
MC4 <i>Participation in the MCH service</i> [Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100	0.00%	0.00%	0.00%	0.00%	
Participation					
MC5 <i>Participation in the MCH service by Aboriginal children</i> [Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100	0.00%	0.00%	0.00%	0.00%	
Roads					
Satisfaction					
R5 <i>Satisfaction with sealed local roads</i> [Community satisfaction rating out of 100 with how council has performed on the condition of sealed local roads]	52.00	48.00	54.00	54.00	

<i>Indicator / measure</i> [formula]	Results 2017	Results 2018	Results 2019	Results 2020					Comments
Statutory Planning Decision making SP4 <i>Council planning decisions upheld at VCAT</i> [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] x100	0.00%	50.00%	0.00%	0.00%					
Waste Collection Waste diversion WC5 <i>Kerbside collection waste diverted from landfill</i> [Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100	23.29%	34.91%	32.26%	19.62%					
Financial Performance Indicators									
<i>Dimension/indicator /measure</i>	Results 2017	Results 2018	Results 2019	Results 2020	Forecasts				Material Variations and Comments
					2021	2022	2023	2024	
Efficiency Expenditure level E2 <i>Expenses per property assessment</i> [Total expenses / Number of property assessments]	\$3,331.78	\$3,361.76	\$4,670.78	\$4,890.44	\$4,324.00	\$4,416.44	\$4,559.56	\$4,714.00	
Revenue level E4 <i>Average rate per property assessment</i> [General rates and Municipal charges / Number of property assessments]	New in 2020	New in 2020	New in 2020	\$1,726.89	\$1,755.11	\$1,758.44	\$1,790.22	\$1,827.56	
Liquidity Working capital L1 <i>Current assets compared to current liabilities</i> [Current assets / Current liabilities] x100	414.10%	431.23%	310.00%	98.51%	106.22%	114.43%	124.70%	127.35%	
Unrestricted cash L2 <i>Unrestricted cash compared to current liabilities</i> [Unrestricted cash / Current liabilities] x100	371.42%	393.96%	254.93%	0.00%	0.00%	0.00%	0.00%	0.00%	
Obligations Loans and borrowings O2 <i>Loans and borrowings compared to rates</i> [Interest bearing loans and borrowings / Rate revenue] x100	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
O3 <i>Loans and borrowings repayments compared to rates</i> [Interest and principal repayments on interest bearing loans and borrowings / Rate revenue] x100	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Indebtedness O4 <i>Non-current liabilities compared to own source revenue</i> [Non-current liabilities / Own source revenue] x100	2.85%	2.36%	2.33%	2.51%	1.33%	2.51%	2.52%	2.53%	
Asset renewal and upgrade O5 <i>Asset renewal and upgrade compared to depreciation</i> [Asset renewal and asset upgrade expense / Asset depreciation] x100	New in 2020	New in 2020	New in 2020	244.66%	102.55%	109.66%	100.23%	92.89%	

<i>Indicator / measure</i> [formula]	Results 2017	Results 2018	Results 2019	Results 2020					Comments
Operating position Adjusted underlying result									
OP1 <i>Adjusted underlying surplus (or deficit)</i> [Adjusted underlying surplus (deficit) / Adjusted underlying revenue] x100	10.87%	2.70%	-4.22%	-8.13%	-2.65%	-5.24%	-6.73%	-8.30%	
Stability Rates concentration									
S1 <i>Rates compared to adjusted underlying revenue</i> [Rate revenue / Adjusted underlying revenue] x100	41.63%	46.96%	37.85%	43.38%	47.93%	48.29%	48.24%	48.26%	
Rates effort									
S2 <i>Rates compared to property values</i> [Rate revenue / Capital improved value of rateable properties in the municipality] x100	0.65%	0.67%	0.62%	0.61%	0.55%	0.54%	0.55%	0.56%	
Retired measures Service / indicator / measure	Results 2017	Results 2018	Results 2019						Comments
Animal Management Health and safety									
AM4 <i>Animal management prosecutions</i> [Number of successful animal management prosecutions]	#N/A	#N/A	#N/A	Retired in 2020					This measure was replaced by AM7 from 1 July 2019.
Efficiency Revenue level									
E1 <i>Average residential rate per residential property assessment</i> [Residential rate revenue / Number of residential property assessments]	#N/A	#N/A	#N/A	Retired in 2020					This measure was replaced by E4 from 1 July 2019.
Obligations Asset renewal									
O1 <i>Asset renewal compared to depreciation</i> [Asset renewal expense / Asset depreciation] x100	#N/A	#N/A	#N/A	Retired in 2020					This measure was replaced by O5 in 1 July 2019.

Community Liveability

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
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	2017/18	<p>Tourism & Economic Development Officer continues to establish strong links with BGLC through regular meetings and discussions on a range of topics including tourism related events, activities and initiatives.</p> <p>Tourism & Economic Development Officer has begun the process of establishing a Reconciliation Action Plan and has been in discussion with BGLC regarding format and content.</p> <p>Tourism & Economic Development Officer continues to be a representative on the Wimmera Indigenous Tourism Group.</p> <p>Council CEO & Director Infrastructure Services attended the Goolum Goolum Wimmera River Challenge in Dimboola.</p> <p>Reconciliation Plan and MOU drafted, awaiting feedback/input from BGLC.</p> <p>MOU drafted for Wimmera River Discovery Trail project for which BGLC and Cultural Heritage are key.</p> <p>Whilst establishment of Cultural Heritage Management Plans for the Wimmera River Discovery Trail have been delayed due to the COVID-19 Crisis, Council has continued to strengthen relationships with BGLC through joint involvement in working groups.</p> <p>Council also allocated funding to Wurega Corporation through round two of the 2019/2020 Community Action Grants program for improvements to their meeting venue in Dimboola.</p>	<p>Continued strengthening of the relationship between Council and BGLC.</p> <p>Establishment of the Reconciliation Action Plan in consultation with BGLC.</p> <p>Continued representation at future Wimmera Indigenous Tourism Group meetings.</p> <p>Continued discussion around MOUs and RAP drafts (to be finalised once feedback is received from BGLC)</p> <p>Continued working relationship on WRDT and proactively looking for other project partnership opportunities</p> <p>Continued advocacy for 'keeping place' in Dimboola</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	1.1.2 Maintain Community Action Plans for Dimboola, Jeparit, Nhill and Rainbow.	Community Action Plans reviewed in 2018 & Six monthly reports to Council on progress of Community Action Plans	2018/19	Community Action Plans have been reviewed in late 2017. Dimboola Community Precinct Plan was amended in October / November 2017. Both Dimboola and Nhill plans are reviewed on a regular basis.	Establishment of new Community Precinct Plans for Jeparit and Rainbow in 2020 / 2021.
	1.1.3 Support integration of migrants into the community	At least two cultural events per year supported by Council Karen Community Plan reviewed	Ongoing 2017/18	Council has supported Nhill Neighbourhood House Learning Centre (NNHLC) with their successful application to receive funding to establish the Wimmera CALD Workforce Industry Partnership (WCWIP). WCWIP will employ two people to assist in the development of strong links between Wimmera employers and Wimmera CALD residents to gain appropriate skills in order to obtain employment. Council's Settlement Officer ceased employment with Council at the end of December 2018 as it was the completion of funding for the role. The 2014 Karen Community Plan has been reviewed and a new 2017-2021 Plan has been established and was launched at the Karen New Year Celebrations in January 2018. The 2020 Karen New Year celebrations were held in Nhill in January and Council supported the Nhill Karen community with preparations of grant applications for funding assistance.	Council will continue to support NNHLC's WCWIP program with annual funding for the next three years. It is anticipated that NNHLC will increase settlement support subject to availability of funding. Due to impacts associated with the COVID-19 Crisis, Karen employees at Luv-a-Duck have been stood down so Council may need to provide facilitation support to both residents and Nhill Neighbourhood House Learning Centre.

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
<p>1.1 An actively engaged community.</p>	<p>1.1.4 Support and celebrate volunteering and work collaboratively with volunteer groups</p>	<p>Participation in at least one event per year that recognises volunteers across the Shire</p>	<p>Ongoing</p>	<p>Council staff continues to support numerous events and activities as volunteers throughout the year. Events and activities have included the Wimmera Mallee Pioneer Museum Vintage Rally, the Rainbow Desert Enduro, Jeparit Fishing Contest, Nhill Lake Fiesta, Dimboola Town Committee Easter Eggstravaganza, Christmas events and numerous community based working bees including Clean Up Australia Day. Volunteers are recognised in June each year.</p>	<p>Support at community based events and working bees will continue to be supported. Council will recognise our volunteers in June 2020 but to what extent will be determined by appropriate COVID-19 restrictions.</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	<p>1.1.5 Hold Council-Community Conversations in the four towns to provide an alternative avenue of engagement, consultation and promotion</p>	<p>Four Council-Community Conversations held per year</p>	<p>2017/18</p>	<p>Community consultations were held during March 2018 & 2019 in Dimboola, Jeparit, Nhill, Rainbow, Antwerp, Broughton, Winiam and Woorak. Community Conversations were generally well supported with local residents appreciating the opportunity to have input into the development of the 2018 / 2019 and 2019/20 Budget. Workshops were held in Rainbow, Nhill, Jeparit and Dimboola on Councils Planning Scheme Review. Tree Strategy consultation sessions were held in each township in May 2018. Council officers attend monthly Town Committee meetings in Nhill, Jeparit, Rainbow & Dimboola. Community Conversation meeting held in Jeparit in December 2019 to discuss a number of initiatives planned for Jeparit including the Wimmera River Discovery Trail Jeparit Node, Customer Services / Library upgrades, Jeparit Swimming hole retaining wall and Roy Street concept drawings.</p>	<p>It is also planned to hold community forums in Jeparit and Rainbow to review their Community Action Plans. Implementing the annual planting program from tree strategy as created in 2018. Jeparit Swimming hole – design phase is underway. Future community meetings will be held in Jeparit in relation to the Wimmera River Discovery Trail Jeparit Visitor Node but the format and timing will be dependent upon COVID-19 restrictions.</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	<p>1.1.6 Continue to engage with our farming community on road and road related infrastructure maintenance and improvements</p>	<p>Farmer consultation forums held annually throughout the Shire</p>	<p>Ongoing</p>	<p>Feedback from Farmer consultations conducted in 2017/2018 has resulted in:</p> <p>(1) The introduction of 6S roads that are used by farmers as important 'strategic' connector roads.</p> <p>(2) The formal roadside vegetation assessment has been completed with 275km of high priority and 210kms of longer term vegetation control identified. Working with an independent vegetation assessor the pruning program commenced in 2019.</p> <p>An update of this program was provided at the 2019 Community Conversation Meetings.</p>	<p>Council continues to invest in the upgrade of key strategic routes to support agricultural productivity.</p>
	<p>1.1.7 Promote and support the development of a Dimboola Indigenous Keeping Place</p>	<p>Planning for Keeping Place progressed</p>	<p>2018/19</p>	<p>Tourism & Economic Development Officer regularly discusses this project with BGLC.</p> <p>Initial plans have been included in the landscaping component of the Wimmera River Discovery Trail that has been incorporated into the rear of the Dimboola Library project. This will form the Dimboola visitor node of the Wimmera River Discovery Trail.</p> <p>MOU drafted for WRDT.</p> <p>BGLC now have dedicated Economic Development Officer to work in that space.</p>	<p>Continue to advocate for this project and assist where possible in developing and scoping it.</p> <p>The Tourism and Economic Development Officer also attends the Wimmera Indigenous Tourism Group meetings.</p> <p>Working with BGLC on WRDT, continue to advocate for Keeping Place.</p> <p>Council will continue to strengthen relationships with BGLC through joint involvement in working groups associated with the Wimmera River Discovery Trail which will provide significant links to a proposed Keeping Place.</p> <p>Council has engaged with BGLC for the Cultural Heritage Management Plan (CHMP) development for the WRDT.</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
<p>1.2 A range of effective and accessible services to support the health and wellbeing of our community.</p>	<p>1.2.1 Broaden the engagement of young people in the Shire and continue to facilitate the Hindmarsh Youth Council</p>	<p>Number of young people engaged Youth priorities developed and actioned</p>	<p>Ongoing</p>	<p>The ongoing success of the Hindmarsh Shire Youth Council and attendance at numerous youth events and activities is clear evidence that Council's engagement with youth is succeeding. The establishment of the Hindmarsh Shire tourism guide for families was an initiative of the Youth Council and has been well received. Other priorities from the Youth Strategy continue to be implemented. 2019 Youth Council inducted at February 2019 Youth Council launch. 2019 Youth Council have appointed Chair, Vice Chair and Secretary to empower the Youth Councillors and assist them to learn new skills.</p>	<p>Regular Youth Council meetings and proposed youth development programs including the Youth Council Retreat and Leadership Conferences will further enhance the capabilities of our youth. Planning for future FreeZa events and other youth related activities and events will be discussed at Youth Council meetings. 2020 Youth Council will be inducted at the Statutory Meeting on 6 November 2019.</p>
<p>1.2 A range of effective and accessible services to support the health and wellbeing of our community.</p>	<p>1.2.2 Review actions in Council's Positive Ageing and Inclusion Plan</p>	<p>Review conducted</p>	<p>2017/18</p>	<p>Review has commenced on Council's Positive Ageing and Inclusion Plan. Attendees at Council's 2019 Seniors Concert were handed a survey to complete, further consultation will be undertaken during the first half of 2020.</p>	
	<p>1.2.3 Review the provision of aged and health services in the Shire and Council's role in this growing sector</p>	<p>Review conducted</p>	<p>2017/18</p>	<p>Council continues to hold discussions regarding the provision of aged and health services in the Shire and Council's ongoing role. Currently awaiting details on funding post 30 June 2020. Meeting held with Nhill Learning Centre regarding providing training, this has resulted in one Karen employee working in Council's HACC department and expression of interest from another.</p>	

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	1.2.4 Advocate for enhanced services in community and mental health	Improved provision of services	2017/18	<p>Youth and Early Years Officer has been facilitating mental health workshops through the Understanding Reality program which has attracted more than 100 participants to date.</p> <p>Council provided with \$75,000 funding for Mental Health Drought Support in 2018/19. This money has been pooled with West Wimmera, Yarriambiack and Horsham Rural City Council to enable the program to employ 3 support officers for the 4 Shires.</p>	<p>Continued promotion and implementation of mental health training to teenagers. Approximately 90 teenagers have enrolled to be part of the next round of training.</p> <p>Sourcing of external funding for this program is to continue.</p> <p>Mental Health Training to be undertaken in May 2019 in Nhill.</p>
	1.2.5 Review and implement Municipal Early Years Plan	Two actions from Municipal Early Years Plan implemented	2017/18	<p>A review of the Municipal Early Years Plan has commenced with an amended version expected to be completed during 2019/20. Assistance with the implementation will be provided by Council's Supported Playgroup Facilitator and Early Years provider (Horsham District Kindergarten Association).</p>	<p>MEYP Shire wide Survey draft completed and set for release. At this stage will be an online response if there are no changes to the lockdown restrictions.</p> <p>As discussed the MEYP will be incorporated into a broader strategic document rather than a standalone reference.</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	1.2.6 Develop Dimboola Community, Civic and Business Hub (subject to funding)	Hub constructed	2017/18	<p>Funding of \$600,000 has been secured from the State Government for the Dimboola Library project and Council has committed \$600,000.</p> <p>Designs have been finalised and the tender process to award a contract for the construction began in early January 2019.</p> <p>Council awarded the contract for the construction of the new Dimboola Library in May 2019 and on-site works commenced in October 2019.</p> <p>Council has been awarded \$600,000 (subject to funding agreement) from the Federal Government to refurbish the existing Old Shire Hall in Dimboola to further establish the Dimboola Community Civic Hub.</p> <p>Council has received \$600,000 from the Federal Government, \$400,000 from the Victorian Government and is contributing \$200,000 towards the Wimmera River Discovery Trail with the Dimboola Visitor Node being incorporated into the landscaping of the Dimboola Community Civic Hub.</p> <p>Advertisements for tenders for the refurbishment of the existing building have been called and close in late May 2020.</p>	<p>Construction of the new Dimboola Library should begin in earnest in November 2019 with an expected completion date of May / June 2020.</p> <p>Plans and tender documentation for the refurbishment of the Old Shire Hall (existing Dimboola Library) are well underway and should be ready for tender early in 2020.</p> <p>Landscaping plans for the Dimboola Community Civic Hub continue to be developed and are expected to be completed in early 2020.</p> <p>A contract for the refurbishment of the existing Library should be made in June 2020 and landscaping plans finalised mid-year.</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
<p>1.2 A range of effective and accessible services to support the health and wellbeing of our community.</p>	<p>1.2.7 Continually review public safety, and security of assets and infrastructure in the CBDs of our towns</p>	<p>Report presented to Council.</p>	<p>2017/18</p>	<p>Lighting under the verandas of shops along Lloyd Street, Dimboola and for various locations around Nhill leading to and from main public spaces including Nhill Lake, Davis Park, Jaypex Park and the Nhill Swimming Pool / Lowan Sports Stadium / Nhill College / River Dimboola has been completed.</p> <p>An LED lighting upgrade is planned to be completed for the Council Office and Nhill Memorial Community Centre by December 2019.</p> <p>A grant application for funding to install additional street lighting in Rainbow was not successful.</p> <p>Grant applications for funding of additional street lighting in the Dimboola Recreation Reserve and the Wimmera Mallee Pioneer Museum were both successful.</p>	<p>Council continues to seek funding for lighting installation and upgrades.</p> <p>Council is continuing to work with Sustainability Victoria and their additional funding to investigate and install upgrades.</p> <p>If funding for additional street lighting in Rainbow is secured works will be undertaken early to mid-2020.</p> <p>LED lighting upgrade is now complete.</p> <p>Supply and installation of new lighting in the Dimboola Recreation Reserve and Wimmera Mallee Pioneer Museum should be completed mid-year 2020.</p>
	<p>1.2.8 Promote the ‘traffic light approach’ to healthy food choices in community facilities, sporting clubs and events</p>	<p>Guidance material prepared and promoted Council policy adopted</p>	<p>2018/19</p>	<p>Council promoted and encouraged schools within our shire to participate in a training session hosted by West Wimmera Health Services on the Victorian Government’s Healthy Choices guidelines in March 2018.</p> <p>Health eating policy was adopted by Council during 2018/19.</p>	

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	<p>1.2.9 Promote positive, equal and respectful relationships between and among women and men, girls and boys</p>	<p>Participation in White Ribbon Day or similar initiative.</p> <p>Implementation of actions from the Act@Work Action Plan</p> <p>Utilisation of Communities of Respect and Equality (Core) Alliance guidelines</p>	<p>2017/18</p>	<p>The Act@Work Action Plan has been adopted.</p> <p>A second staff survey was conducted in December, 2017. This 'post training' survey measured the current attitudes, awareness and knowledge of the prevention of violence against women and made comparisons with the outcomes of the initial baseline survey.</p> <p>Recent interview panels have had a gender balance conducting interviews.</p> <p>Council in conjunction with West Wimmera Health Service held a forum to raise awareness about Violence Against Women in late 2018 which was well attended by the community and local Secondary Colleges.</p> <p>Further Act@Work training was held in October 2018 for new staff members.</p>	<p>Tasks from the Act@Work Action Plan to be implemented on an ongoing basis along with other appropriate initiatives.</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
<p>1.3 A community that is physically active with access to a wide range of leisure, sporting and recreation facilities.</p>	<p>1.3.1 Develop Skate Parks in Dimboola, Rainbow and Nhill</p>	<p>Dimboola and Rainbow: Skate Parks constructed</p> <p>Nhill: Skate Park designs completed</p>	<p>2017/18</p>	<p>Dimboola, Rainbow & Nhill Skate Parks have been constructed.</p> <p>Official openings of both the Rainbow and Dimboola Skate Park were held on 9 and 10 April 2018 respectively. Both openings were very well attended by the public and included a FreezA event and skate workshops and demonstrations.</p> <p>Skate competitions were held in Rainbow and Dimboola in February 2019 with a positive response from those who attended.</p> <p>Construction of Nhill Skate Park underway with completion due in May 2019.</p> <p>The Nhill Skate Park was officially opened in September at the same time as the Dimboola Female Change Rooms official opening. A well-attended competition was held the following week as an unofficial opening.</p>	<p>Council has submitted a grant application for a skate competition to be held in 2020 Youth Week featuring all four skate parks within the shire.</p> <p>Youth Week funding was received for a skatepark tour and this was scheduled for 3 April 2020. Cancelled in March and on hold indefinitely under Covid-19 restrictions.</p>
<p>1.3 A community that is physically active with access to a wide range of leisure, sporting and recreation facilities.</p>	<p>1.3.2 Develop and promote a public art/street art policy</p>	<p>Policy adopted</p> <p>Public art projects developed</p>	<p>2017/18</p>	<p>Policy developed and adopted by Council 15 August 2018.</p> <p>Policy available on Council website.</p> <p>A large Dimboola mural was commissioned and painted in August 2019 on the exterior wall of the Dimboola Café next to the Dimboola Library.</p>	<p>Policy to be considered with all future public art.</p> <p>Further public art to be investigated.</p> <p>The Dimboola Mural has been submitted in the community category for the 2020 Keep Victoria Beautiful Awards.</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	<p>1.3.3 Complete detailed Recreation Reserve Master Plans</p>	<p>Master Plans developed</p>	<p>Nhill 2017/18 Dimboola 2018/19</p>	<p>Master Plan developed for Davis Park, Nhill. Draft plans for a new community pavilion / function room for Davis Park have been prepared with final amendments to be advised by NDSC. Dimboola Recreation Reserve Planning Report has been prepared which will be used to assist in preparing a Master Plan. A draft copy of the Rainbow Recreation Reserve and Caravan Park Masterplan was presented to the Community on 9 October, 2018 with positive feedback received. The Rainbow Recreation Reserve and Caravan Park Masterplan was adopted by Council at its July 2019 Council Meeting.</p>	<p>Ongoing development of plans for a new community pavilion / function room for Davis Park will be undertaken. Once agreement has been reached on final design cost estimates will be obtained and investigation of funding opportunities will proceed. Master Plan for Dimboola Recreation Reserve to be prepared. The final version of the Rainbow Recreation Reserve / Caravan Park Masterplan will be completed in early 2019 and following presentation to the community, it will be presented to Council for adoption. Continue to identify funding opportunities for recreation reserves to meet master plan priorities.</p>
	<p>1.3.4 Undertake a feasibility assessment for the development of new library hub, combining other visitor information and other services</p>	<p>Feasibility assessment completed</p>	<p>2018/19</p>	<p>On hold.</p>	<p>On hold.</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	<p>1.3.5 Advocate for the continued and expanded provision of Neighbourhood House activities/services</p>	<p>Neighbourhood House activities in Jeparit and Dimboola</p>	<p>2017/18</p>	<p>Rainbow Neighbourhood House is providing limited programs to Jeparit.</p> <p>The Dimboola Community Centre Committee of Management has held meetings with Nhill Neighbourhood House Learning Centre to determine if they are interested in providing / supporting learning programs in Dimboola.</p> <p>Although the Nhill Neighbourhood House Learning Centre was not in a position to take on management of the Dimboola Community Centre they still may be interested in providing services to Dimboola.</p>	<p>The Rainbow Neighbourhood will continue to provide programs to Jeparit providing there is sufficient interest.</p> <p>The Dimboola Community Centre Committee of Management will liaise directly with Nhill Neighbourhood House as required.</p>
	<p>1.3.6 Redevelop Rainbow Recreation Reserve Change Rooms (subject to funding)</p>	<p>Change room redevelopment completed</p>	<p>2018/19</p>	<p>The 2019/20 CSIF grant application for new female change rooms was not successful. A follow-up meeting with SRV identified areas where future applications could be improved with the design of the building to be modified to meet Netball Victoria standards.</p> <p>A new funding application for the Rainbow female change rooms has been submitted and is currently under assessment.</p>	<p>A new application for funding will be prepared and submitted for new female friendly change rooms at the Rainbow Recreation Reserve. Plans will take comments from SRV into consideration which will strengthen the application.</p> <p>Timing for new funding rounds is not known but assumed it will be March / April.</p> <p>Dates for the 2020 / 2021 rounds of SRV Funding programs have not been released but they are expected to be released in the October / November 2019 period.</p> <p>Council is anticipating a positive outcome of its application for the new female change rooms at Rainbow.</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	<p>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</p>	<p>Assess options for the development of local trails and tracks networks, e.g. a walking track circling the Dimboola Recreation Reserve</p>	<p>2018/19</p>	<p>New walking tracks within the Dimboola Recreation Reserve have been developed with grant funding and support from the Dimboola Town Committee.</p> <p>Established parkrun in Nhill.</p> <p>Plans and funding for other towns not yet undertaken.</p> <p><i>Grampians RDV Region Cycling and Trails Masterplan</i> delivered through WDA/Regional Partnerships. Implementation funding assisted Wimmera River Discovery Trail grant, plus development of “Cycle West” regional branding/marketing (including some photography and marketing focus on WRDT and Dimboola).</p>	<p>Further development of the new walking tracks will be undertaken in early 2019 – this will include installation of signage, safety bollards, etc.</p> <p>Improvements to the Edward Eyre Heritage Walk in Jeparit could be undertaken as part of the Wimmera River Discovery Trail.</p> <p>Establishment of walking trails and paths will be considered on an ongoing basis with potential linkages to the Wimmera River Discovery Trail.</p>

Built & Natural Environment

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
<p>2.1 Well-maintained physical assets and infrastructure to meet community and organisational needs.</p>	<p>2.1.1 Re-develop and maintain attractive streetscapes, open spaces and public places</p>	<p>One streetscape project per annum</p>	<p>Ongoing</p>	<p>Replacement of park seats were completed in Dimboola in second quarter. Mulching of High Street Dimboola has taken place. Mulching of Nelson Street Nhill has taken place. Victoria Street Dimboola – open earth drains replaced with kerb and channel and nature strips mulched. Wimmera Street Dimboola – open earth drains replaced with kerb and channel. Dimboola Drainage Project – amenity of Horsham entrance improved with functional drainage. Albert St Rainbow – installation of footpath and school crossing outstands. Broadway St Jeparit – installation of footpath. Jaypex Park Nhill – installation of 6 new tables and chairs. Budget initiative was prepared and included in the 19/20 budget that included renewal of street furniture for the Rainbow township. Regular maintenance of streets. GWM improved relationship for prompt repair of main breaks improved amenity of towns. New street furniture for Rainbow is on order and should be installed in June 2020. Construction of new shelters at Jaypex Park, Nhill. Consultations and first drafts completed for the Wimmera Mallee Tourism BBRF funded project.</p>	<p>Budget initiative to be prepared for inclusion in the 20/21 budget that includes renewal of street furniture for Jeparit. Regular maintenance programs on all playgrounds. Some streetscape masterplans and concepts for our four major towns will form one aspect of the Wimmera Mallee Tourism BBRF funded project underway. Based on streetscape beautifications plans, a funding application could be submitted for streetscape works in Roy Street. Jeparit – depending on appropriate funding programs. New street furniture for Jeparit will be ordered through the 2020 / 2021 Budget.</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	<p>2.1.2 Encourage and support residents and ratepayers to maintain the cleanliness and good order of the properties for which they are responsible</p>	<p>One free green waste month per year Residential clean-up campaign trial completed</p>	<p>Ongoing 2017/18</p>	<p>Council held a free green waste month in September 2019. Council received approximately 1,334 loads of green waste throughout the shire which is around 1,190 loads (approximately 826.39%) greater than the average monthly intake. The number of loads received in 2019 is 5.45% greater than the September 2018 free green waste month. Council received 1,265 loads of green waste throughout the Shire in September 2018. Regular proactive inspection of footpaths to identify overhanging trees that require trimming, either on nature strips or planted on private property.</p>	<p>Leading by example – ensuring regular inspection and maintenance of Council owned properties.</p>
	<p>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.</p>	<p>Capital Improvement Plan adopted.</p>	<p>Ongoing</p>	<p>Council adopted a Footpath asset management plan. As part of the 17/18 budget process council adopted a 10 year capital expenditure plan for capital improvements. Building condition and ESM Audits commenced in March 2019. Initial inspections of the 180 buildings are complete. Inspection reports have been received, and further structural assessments and maintenance planning has commenced. Works have been prioritised and a budget request will be made in the draft 2020/21.</p>	<p>Asset management plans for Roads and Bridges to be developed. Ongoing reviews of the 10 year plan. Cyclic assessment of infrastructure condition surveys to occur. Implement maintenance works as a result of ESM and condition reports on Council owned buildings. Ensure that buildings are regularly inspected to maintain maximum condition.</p>

<p>2.1 Well-maintained physical assets and infrastructure to meet community and organisational needs.</p>	<p>2.1.4 Enhance river and lakes environment to support informal recreation and social interaction (subject to funding)</p>	<p>Plans for Nhill Lake improvements developed</p> <p>Study of recreational and environmental water for Rainbow community completed</p> <p>Improved Wimmera River facilities for fishing and boating</p>	<p>2018/19</p> <p>A study into the use of Ross Lake at Rainbow has been commissioned and distributed to stakeholders.</p> <p>The report provides a positive overview of the proposal.</p> <p>Fishing and boating pontoons have been installed at Dimboola while a fishing pontoon has been installed at Jeparit. A new fishing pontoon has been installed at Nhill Lake.</p> <p>Jeparit Anglers club have also been successful with funding for another fishing pontoon on the Wimmera River at Jeparit (near the Golf Club) which has recently been installed.</p> <p>The draft Wimmera River Waterway Management Plan was advertised for public comment in February 2019. At time of closing, nine responses were received. Responses were considered and plan amended, with the amended plan currently being reviewed by the advisory committee. The draft plan will be considered by Council at the February 2020 meeting. Deferred by Council until they meet with the CWA.</p> <p>The bridge along Rainbow Nhill Road across Outlet Creek has been replaced and upgraded in full to a dual lane bridge.</p> <p>A study into the structural soundness of the Albacutya Bridge has been completed with results to be used in obtaining funding to replace the bridge. Council is currently working with Barenji Gadjin Land Council for a Cultural Heritage Management Plan.</p> <p>Alluvium Consultants have proposed and provided some preliminary design solutions and costs for the replacement of the leaking wooden sections of the Jeparit weir which are</p>	<p>Stage two on the site report and assessment for Ross Lakes has reached draft stage with the recommendation that the Lake be supported as an intermittent wetland.</p> <p>The draft report will be finalised and the project will be predominately managed by Wimmera CMA.</p> <p>Ongoing development of a project to repurpose a decommissioned water reservoir at Rainbow for use as a recreational lake for the local community.</p> <p>Wimmera River Waterway Management Plan to be finalised and presented to Council for adoption.</p> <p>Ongoing relationship building with the Wimmera Catchment Management Authority, Parks Victoria and Marine Safety Victoria.</p> <p>Securing of additional funds to assist with the redevelopment of the Jeparit Swimming Hole and Wimmera River Discovery Trail – Jeparit Visitor Node.</p> <p>Ross Lakes report was completed and it was established that the lake be considered as an opportunity for an intermittent wetland subject to conditions and availability of funding for pipeline support (in hands of GWM).</p> <p>The Rainbow Lake Committee have taken possession of the decommissioned reservoir south of Rainbow and are working through.</p>
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What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	<p>2.1.4 CONT Enhance river and lakes environment to support informal recreation and social interaction (subject to funding)</p>	<p>Plans for Nhill Lake improvements developed</p> <p>Study of recreational and environmental water for Rainbow community completed</p> <p>Improved Wimmera River facilities for fishing and boating</p>	<p>2018/19</p>	<p>As a part of the Jeparit node of the Wimmera River Discovery Trail, two concept drawings have been prepared for the redevelopment of the Jeparit Swimming Hole, with a third currently being developed to consider mobility scooter access.</p> <p>Flood gauges at Dimboola have been installed by the Wimmera Catchment Management Authority to more accurately monitor water levels, which are to be agreed upon by various user groups based on their recreation activities.</p> <p>Wimmera River Discovery Trail funded, will align with and support WMCA drought refuge pool strategy.</p> <p>The new Dimboola Rowing Club launch pontoon is completed, is in use and has been officially opened.</p> <p>GWM Water has obtained funding for water connection infrastructure to the former water reservoir to create a community recreation lake.</p>	<p>Through planning queries at moment (actually sitting with Council. Pipeline connection to the lake site should occur within next few months. Committee actively planning development of site and applying for funding across various levels.</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	2.1.5 Continue to implement the Nhill Aerodrome Master Plan	One initiative from the Master Plan implemented	2018/19	Amenities have been upgraded. Nhill Aerodrome Master Plan adopted by Council on 01 May 2019. A grant has been obtained to establish a new memorial entrance to the aerodrome. This has been established in conjunction with NAHC. Construction of the new entry is almost complete. Construction of the new entrance into the Nhill Aerodrome was completed in late October 2019.	Continue to adhere to the plan and develop and maintain the aerodrome as a functional facility and tourist attraction. Continue to budget and advocate for master plan actions to be undertaken. Official opening of the new memorial entrance into the Nhill Aerodrome.
	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	2018/19	Wimmera Catchment Management Authority's Flood Plain Management Strategy is complete. HSC Officer representation on Wimmera Floodplain Management Strategy Implementation Committee.	Implement actions from the Wimmera Catchment Management Authority's Flood Plain Management Strategy – subject to funding. Ongoing.
	2.1.7 Advocate for the construction of emergency services facilities in Dimboola	Emergency services relocated	Ongoing	The CFA have purchased property in High Street, Dimboola where the local CFA will be relocated to when appropriate funding is obtained. A letter has been sent to the Andrews government advocating for a new facility.	Advocate for and support the local Dimboola CFA in their quest to obtain funding for a new fire station. Ongoing.
	2.1.8 Explore alternative road base treatments that will reduce long term maintenance cost	Alternative road base treatments trialled in three locations	2018/19	Works currently planned to install a geotec textile material in the road base along McKenzie and Grieg Roads to prevent the rising salinity reacting with the limestone.	Look to incorporate the use of recycled material in road specifications. Review of road construction trials. Investigate use of gypsum in road base to counteract salinity issues.

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
<p>2.2 A community that reduces its reliance on water and manages this resource wisely</p>	<p>2.2.1 Explore options for rainwater/stormwater harvesting to supplement the water supply for community assets</p>	<p>Rainwater/stormwater harvesting opportunities identified</p>	<p>2018/19</p>	<p>Installation of drought relief and fire suppression water tanks at Diapur. Tanks are charged from underground aquifers.</p> <p>Replacement of pumps and fire suppression water tanks on Rainbow-Nhill Road, Lake Hindmarsh to be installed in second quarter of 2018/19. This project was completed in May 2019.</p> <p>Funding of \$50,000 has been obtained through a Community Climate Change Adaptation Program to assist with the establishment of community green spaces as part of the Wimmera River Discovery Trail Visitor Nodes in Dimboola and Jeparit.</p>	<p>Incorporate into all designs for new facilities, Tree gardens, WSUD's</p> <p>Encouraging the use of tanks and other water harvesting techniques for new structures.</p> <p>Consider upgrade of gardens for improved reticulation/automatic watering systems.</p> <p>Investigate use and installation of trash nets to improve quality of water in our catchments.</p>
	<p>2.2.2 Replace appliances in Council facilities with water efficient appliances if and when redevelopment occurs</p>	<p>Water efficient appliances installed</p>	<p>Ongoing</p>	<p>Dual flush toilets have been installed at Nhill Aerodrome.</p>	<p>Investigation of the cost and installation of push button taps in new public facilities. Any new buildings will have water saving devices.</p> <p>Rain water tanks will be installed to capture rain water from the new Dimboola Library.</p>
<p>2.3 A healthy natural environment.</p>	<p>2.3.1 Continue to work with local Landcare groups</p>	<p>Memorandum of Understanding with Hindmarsh Landcare Network</p>	<p>Ongoing</p>	<p>MOU with Hindmarsh Landcare exists and is reviewed periodically. Council have been working with Landcare groups.</p>	<p>Periodical reviews of MOU. Exploring ways to align Hindmarsh Landcare Network Wimmera River corridor tree planting project with WRDT.</p> <p>WRDT is still being developed.</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
2.3 A healthy natural environment.	2.3.2 Continue to implement actions from the Roadside Pest Plant and Animals Plan (subject to funding)	Kilometres of roadside treated	Ongoing	When undertaking the annual strategic fire break program, the opportunity is also taken to spray for noxious weeds. In addition, Council is negotiating with the Landcare Co-ordinator to provide the conduit between Council and farmers that are interested in partnering with Council to treat sucker trees on low traffic volume roadsides, along with sourcing most suitable treatments on vermin and weeds.	Continuance of shire wide roadside slashing and spraying program, working with the local Landcare groups.
	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	2017/18	Draft Street and Reserve Tree Strategy adopted in November 2018. Approximately 220 trees have been ordered for urban planting in June 2019. Trees that have not survived from 2019 plantings are included in the order for 2020, as a total of approximately 90 trees ordered for 2020.	Street and Reserve Tree Strategy to be considered during budget process.
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	2019/20	Submitted letter of support to DELWP as part of planning consultation for proposed Nhill Wind Farm Participated in Wimmera Southern Mallee Regional Planning and Energy Workshop.	Council officers continue to work with Diapur Wind Farm Project Managers.
	2.4.2 Advocate for upgrades to the main electricity grid servicing Hindmarsh Shire to support alternative electricity generation	Advocacy activity undertaken	2017/18	Where the opportunity arises this is raised with Ministers where appropriate.	Advocacy will be included in the agenda for the upcoming Canberra trip for the Mayor and CEO.
	2.4.3 Explore innovative waste management options for green waste	Report provided to Council	2017/18	Council purchased a mulching head attachment for the existing skid steer, which is to be used to transform green waste into recycled mulch.	Working with regional waste management group on initiatives for management of organics.

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	2.4.4 Continue to support Wimmera Mallee Sustainability Alliance	Active Wimmera Mallee Sustainability Alliance membership continued	Ongoing	Membership renewed. Council represented by Cr Ismay and Coordinator Facilities and Environment.	

Competitive & Innovative Economy

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
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	Ongoing	<p>The Youth Council's tourism guide for families has been printed and distributed. Tourism Officer continues to attend regional tourism meetings. Funding application for a Strategic Municipal Marketing Plan has been submitted – awaiting outcomes of application. Tourism signage plan has been prepared. Migrant Open Weekends have been held.</p> <p>Improved signage promoting towns and the shire have been prepared and will be implemented on an ongoing basis.</p> <p>Visit Victoria funded a masterplan/business case exploring options for an alternate Silo Art project in Rainbow. Masterplan / Business case completed.</p> <p>New shire and town entry sign designs have been established and a number of new signs installed.</p> <p>Funding leveraged for Albacutya Silo Art.</p>	<p>Awaiting outcomes of Strategic Municipal Marketing Plan and Council Budget submissions to implement actions.</p> <p>Further development of the Silo Art Trail into Hindmarsh Shire.</p> <p>Establishment of the Destination Management Plan through WDA.</p> <p>Include businesses for sale and employment opportunities on Council and Tourism websites.</p> <p>Continue the installation of new signage as funding permits.</p> <p>Implementation of Albacutya Silo Art.</p> <p>Ongoing discussions with Visit Victoria re: funding options for Llew Schillings silo project in Rainbow.</p>
	3.1.2 Prepare designs and prospectus for Dimboola Industrial Estate	Designs completed	2017/18	<p>To be developed – subject to funding. Concept Plans have been established.</p>	<p>To be developed – subject to funding.</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
3.1 A strong rural economy and thriving towns.	3.1.3 Support and promote work experience, apprenticeships and cadetships	Number of cadets and work experience students hosted by Council	Ongoing	Engagement of work experience students has continued across arrange of Council Departments. Infrastructure Services accommodated engineer student placement.	Continued support of work experience students etc.
	3.1.4 Facilitate business and social enterprise incubators, workshops and training	Professional development activities facilitated	2018/19	A range of small business workshops were held across the Shire in 2017 on a range of different topics. The Business Assistance Grants program assists with funding training etc. A review of the criteria for the Business Assistance Grants was held prior to the 2018/2019 Financial Year. Social enterprise workshops were held with Australian Centre for Rural Entrepreneurship in Nhill and Rainbow.	Continued funding of the Business Assistance Grants program. A review of the criteria for the Business Assistance Grants was held prior to the 2018/2019 Financial Year and will be reviewed on a regular basis. The Business Assistance Grants program will be reviewed for the 2020 / 2021 financial year.
	3.1.5 Support Emerging Entrepreneurs Program in partnership with Rural Councils Victoria	Program delivered in partnership with Rural Councils Victoria	2017/18	To be developed.	
	3.1.6 Encourage investment in housing stock to address housing shortages	Investment options promoted	2018/19	To be developed.	

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	<p>3.1.7 Active involvement in Rural Councils Victoria (RCV) and Wimmera Development Association (WDA)</p>	<p>Continued membership of Rural Councils Victoria and Wimmera Development Association</p>	<p>Ongoing</p>	<p>Membership and active involvement with WDA and RCV is continuing on an ongoing basis.</p>	<p>Membership and active involvement with WDA and RCV is continuing on an ongoing basis.</p>
	<p>3.1.8 Work regionally/collaboratively with other organisations</p>	<p>Continued support/membership of Wimmera Regional Sports Assembly, Western Highway Action Group, Wimmera Regional Transport Group and Centre for Participation</p>	<p>Ongoing</p>	<p>Council's Community Development Coordinator is on the Wimmera Regional Sports Assembly Board and regularly attends meetings. Council is represented on the Western Highway Action Group by Cr Ismay and Council's Director Infrastructure Services and the Wimmera Regional Transport Group by Cr Gersch and Council's Director Infrastructure Services. Wimmera Regional Library Corporation – Cr Tony Schneider and Council's Director Corporate & Community Services. Tourism and Economic Development Officer is a representative on the Wimmera Indigenous Tourism Group.</p>	<p>Representation and attendance at these organisations will continue.</p>
	<p>3.1.9 Review Hindmarsh Planning Scheme, including Municipal Strategic Statement, with a focus on industrial and residential development</p>	<p>Hindmarsh Planning Scheme and Municipal Strategic Statement adopted.</p>	<p>2018/19</p>	<p>Public consultation for review of Planning Scheme has been completed. Draft is currently underway.</p>	<p>Ongoing.</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
<p>3.2 A thriving tourism industry.</p>	<p>3.2.1 Implement recommendations from the Wimmera Mallee Pioneer Museum Master Plan</p>	<p>One project implemented per year</p>	<p>Ongoing</p>	<p>Tourism & Economic Development Officer attends monthly WMPM CoM meetings and is attempting to implement recommendations from the Master Plan.</p> <p>Funding is required to implement recommendations which have not yet been obtained.</p> <p>A funding application for the purchase and installation of solar powered lights at the WMPM was successful.</p>	<p>Continue the implementation of the recommendations from the WMPM Master Plan.</p> <p>Continue to work with S86 Committee and look for funding opportunities.</p> <p>Solar lighting will be installed at the Wimmera Mallee Pioneer Museum mid-year.</p>

	<p>3.2.2 Promote and continue to develop our tourism facilities</p>	<p>Increased numbers of visitors to Council owned/operated tourism assets</p> <p>Improved tourism signage</p>	<p>Ongoing</p>	<p>Signage Strategic Plan has been developed.</p> <p>Hindmarsh Heritage Drive brochures developed and distributed.</p> <p>Recreational bikes for Riverside Holiday Park, Dimboola are proving to be popular and hire and usage agreements prepared and in use.</p> <p>A new front entrance sign for the Riverside Holiday Park has also been prepared.</p> <p>Visit Victoria funded a masterplan/business case exploring options for an alternate Silo Art project in Rainbow.</p> <p>New Shire and Town entry sign designs being finalised in consultation with VicRoads.</p> <p>New HSC brochure suite being developed.</p> <p>“Hindmarsh Highlights” and town tourism sigs (Nhill and Jeparit) have been installed.</p> <p>Riverside Holiday Park brochures and business cards printed.</p> <p>New WMT website “Visit Wimmera Mallee” launched include interact touring routes, videos and podcasts.</p> <p>New Hindmarsh Shire brochure designed and printed.</p> <p>Wimmera River Discovery Trail funded and preliminary work has commenced.</p> <p>Albacutya Silo Art funding secured, initial design work commencing</p>	<p>Further development of the Silo Art Trail – subject to funding.</p> <p>Implementation of Wimmera River Discovery Trail.</p> <p>Continued implementation of the branding and signage plan.</p> <p>A name change for the Jeparit Caravan Park has been suggested to better reflect its strategic location adjacent to the Wimmera River.</p> <p>Design and printing of new town brochures.</p> <p>Potential to further develop Dimboola Common interpretation and visitor attraction / experience through Creative Victoria grant.</p> <p>Development of regional touring routes and related marketing via WMT/WDA grant funded projects (in progress)</p> <p>Continued (growing) regional support and resources from Visit Victoria ... potential positive outcomes for our region from the Regional Tourism Review and Tourism Recovery (post covid-19) currently underway.</p> <p>Continue discussions with Visit Victoria to leverage funding for Lew Schillings Silo project.</p>
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What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	<p>3.2.2 Promote and continue to develop our tourism facilities cont'd</p>	<p>Increased numbers of visitors to Council owned/operated tourism assets Improved tourism signage</p>	<p>Ongoing</p>	<p>Visit Victoria funded masterplan and business case developed for tourism activation of Llew Shilling's silo in Rainbow</p> <p>Staged implementation of new Shire and Town Entry signage has commenced.</p> <p>Townscape masterplans and Caravan/camping site study initiated through WMT's BRRF grant (first drafts received)</p> <p>Yurunga Homestead northern veranda repaired through Heritage Victoria grant</p> <p>Nhill Aerodrome entrance project completed through Victoria Remembers grant</p> <p>2020 Great Victorian Bike Ride leveraged to start in Rainbow showcasing/marketing the region.</p> <p>"Hindmarsh Highlights" and town tourism signs (Nhill and Jeparit) have been installed.</p>	

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	<p>3.2.3 Develop a trail along the Wimmera River and Lake Hindmarsh (subject to funding)</p>	<p>Wimmera River Discovery Trail, Stage 1, completed</p>	<p>2017/18</p>	<p>The Wimmera River Discovery Trail has been identified as a priority in the draft Grampians Region Cycling and Trails master plan and is gaining support from a range of organisations and sources.</p> <p>Council successful in obtaining funding through the Building Better Regions Fund for the Wimmera River Discovery Trail, Stage 1 from Dimboola to Jeparit.</p> <p>Advisory Group established, MOU with BGLC drafted.</p> <p>Support and resources leveraged from Parks Victoria</p> <p>WRDT (along with Silo Art Trail) established as this regions 'iconic' cycling experiences in the "Cycle West" branding/marketing project (though WDA/RDV/Regional Partnership)</p>	<p>Continue to advocate for funding for the establishment of the Wimmera River Discovery Trail. Develop a business study / business case to provide stronger leverage for funding opportunities.</p> <p>Works to commence on the Wimmera River Discovery Trail in mid 2019.</p>
	<p>3.2.3 Support innovative community-driven events and festivals that stimulate tourism growth in the region</p>	<p>Support of at least three community events per year</p> <p>Funding guidelines for regional events, arts and culture, developed and Community Action Grants Program – Events Sponsorship - reviewed</p>	<p>Ongoing</p>	<p>Support has been provided for the Nhill Lake Fiesta, Jeparit Fishing Competition, Dimboola Rowing Regatta and Fishing Classic, Rainbow Desert Enduro and Wimmera Mallee Pioneer Museum Vintage Rally, ParkRun in Nhill and NAHC Vintage Military Vehicle rendezvous among others.</p> <p>Community Action Grants program has been reviewed.</p> <p>An improved process for the assessment and approval process for community based events has been established.</p>	<p>Continue to advocate and support community based events and festivals.</p> <p>Improved and more efficient processes and procedures to assist with the planning and implementation of events are being developed.</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
<p>3.2 A thriving tourism industry.</p>	<p>3.2.4 Facilitate links between contemporary local and regional events, tourism product and businesses to maximise economic outcomes across the Shire</p>	<p>Calendar of events hosted and promoted on Council's websites and Facebook pages</p>	<p>2017/18</p>	<p>Council events listed on new council website, council/community events listed on Visit Hindmarsh website and promoted on Council's Facebook.</p> <p>Tourism brochure distribution at Rainbow Desert Enduro.</p> <p>Live Stream digital marketing at Rainbow Enduro events and HPV event. WMT owned equipment obtained through grant for Live Streaming future events.</p>	<p>Continued focus of promotion of Hindmarsh tourism attractions shire-wide at events.</p> <p>Pro-actively working with event organisers for shire tourism promotional opportunities at events.</p> <p>Wimmera Mallee Tourism's BBRF funded project "Trading off the Tourism Trails" will incorporate community and business forums and support focusing on maximizing economic input from tourism.</p>
	<p>3.2.5 Review the management of Council's caravan and camping accommodation</p>	<p>Report provided to Council</p>	<p>2017/18</p>	<p>Report presented to Council with suggested management options for considerations.</p> <p>Regular meetings are held in all council owned caravan and camping facilities to understand areas for improvement.</p> <p>A funding application to improve all-abilities amenities and BBQ facilities at the Riverside Holiday Park, Dimboola has been submitted.</p>	<p>Review the management of Council's caravan and camping accommodation in 2018 / 2019.</p> <p>Ongoing. Expansion of facilities subject to suitable funding sources as opportunities arise.</p> <p>Wimmera Mallee Tourism's BBRF funded project "Trading off the Tourism Trails" will incorporate strategies around caravan parks across the region.</p> <p>Depending on the success of the funding submission, the construction of new amenities and facilities will occur during 2020 / 2021.</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	3.2.6 Facilitate “Tourism is everyone’s business” forums	Forums held	2018/19	<p>Successful Tourism Forums were held in Dimboola, Rainbow, Jeparit and Nhill during February 2018.</p> <p>The Nhill Tourism and Business Group has been established and meets on a regular basis. Council’s Tourism and Economic Development Officer attends these meetings.</p>	<p>Continue to promote “Tourism is everyone’s business” throughout the Shire in an ongoing capacity.</p> <p>Hold a Tourism Forum adapted specifically for the Karen community.</p> <p>Wimmera Mallee Tourism’s BBRF funded project “Trading off the Tourism Trails” will incorporate strategies around caravan parks across the region</p> <p>A name change for the Jeparit Caravan Park has been suggested to better reflect its strategic location adjacent to the Wimmera River.</p>
	3.2.7 Promote and support local historic assets and heritage groups.	Local historic assets and heritage groups supported.	Ongoing	<p>Heritage Drive brochure established and distributed</p> <p>Youth Council tourism brochure – A tourism guide for families established and distributed.</p> <p>Heritage Victoria Grant obtained for veranda repairs at Yurunga.</p> <p>Victoria Remembers Grant obtained for memorial development at Nhill Aerodrome entrance and interpretive signage, will be completed by November 2019.</p> <p>Financial and in-kind support for NAHC Air Show, November 2019.</p> <p>Significant increase in organised bus tours, particularly to Yurunga and NAHC, through advocacy by Wimmera Mallee Tourism.</p>	<p>Implementation of the Signage Strategic Plan.</p> <p>An idea to establish a Hindmarsh Cemeteries brochure has been mooted which would complement the Heritage Drive brochure and add another tourism aspect to the region.</p> <p>Listing Yurunga and WMPM on the Australian Tourism Data Warehouse.</p> <p>Development of Hindmarsh Heritage Tour booklet combining Hindmarsh Heritage Drive, Hindmarsh Cemetery Drive, and town historical walks.</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
				<p>New Brochures, plus pull-up banner designed and printed for Wimmera Mallee Pioneer Museum.</p> <p>Aerodrome entrance project completed</p> <p>Yurunga northern veranda repaired through Heritage Victoria grant</p> <p>Hindmarsh Cemetery Drive developed digitally (on Visit Hindmarsh website).</p>	
	<p>3.2.8 Work collaboratively with the Wimmera Mallee region's Indigenous Tourism Group</p>	<p>Actively participate in the regional tourism group</p>	<p>Ongoing</p>	<p>Tourism and Economic Development Officer is a very active participant in the Wimmera Mallee Tourism Association and is developing substantial links with the BGLC. Drafted MOU with BGLC for WRDT.</p> <p>Drafted broader MOU and Reconciliation Action Plan. Both this and WRDT MOU will assist with greater opportunities to work with and support BGLC and the Wotjobaluk Communities.</p> <p>The recently completed Dimboola mural has a strong indigenous theme and the artists 'interpretive sign' will detail further indigenous information. This will complement the Dimboola Visitor Node of the WRDT.</p>	<p>Continue to advocate for the development of the Wimmera Keeping Place to be built in Dimboola.</p> <p>The proposed Dimboola Visitor Node of the Wimmera River Discovery Trail will have a focus on indigenous culture and heritage through interpretative signage and landscaping.</p> <p>Expanded interpretation and visitor experience at Dimboola Commons potential project</p> <p>Potential Indigenous themed Silo Art</p>

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
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	2017/18	Ongoing	Ongoing
	3.3.2 Promote the use of latest technology to advance business practices	Promotional activities undertaken	2018/19	Ongoing Council's road construction team now uses latest technology being 3D machine control on their graders, increasing efficiency.	Ongoing
	3.3.3 Advocate for improved mobile phone coverage, including telecommunications tower at Yanac	Number of black spots reduced	Ongoing	Tower at Yanac announced in March 2019 as part of the Mobile Black Spot program.	Ongoing
	3.3.4 Advocate strongly for installation of a television repeater tower at Rainbow	Television reception improved	2020/21	Ongoing	Ongoing
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	Ongoing	Representation at the Western Victoria Rail Project and promotion of the project has been undertaken. Council has provided input into the Regional freight and transport plans via the Wimmera Regional Transport group. Council is also a member of the Rail Freight Alliance.	Continued advocacy and promotion of the project.

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	3.4.2 Investigate innovative transport solutions and facility upgrades	Improvements to transport gaps identified Improvements to Dimboola bus stop facilities	2018/19	<p>Redevelopment of the Dimboola Bus Stop is proposed as part of the redevelopment of the Dimboola Library.</p> <p>A temporary coach stop is located in Lochiel Street adjacent to the former Dimboola Hotel site.</p> <p>It is envisaged that this will be established as the permanent coach stop location.</p>	<p>Council to consider options for passenger bus drop off / pick up zones prior to undertaking any community consultations.</p> <p>Plans will be prepared and presented to V/Line and PTV regarding a permanent coach stop in Lochiel Street.</p>

Our People, Our Processes

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
4.1 Long-term financial sustainability.	4.1.1 An equitable, efficient and transparent rating strategy	Annual review of Council's Rating Strategy	Ongoing	Council's rating strategy is reviewed annually as part of the budget process.	Council's rating strategy will be reviewed as part of the 20/21 budget process.
	4.1.2 Further develop Council's long term year financial plan	Ten year plan updated annually	Ongoing	Council's long term financial plan is updated annually as part of the budget process.	Council's long term financial plan will be updated as part of the 20/21 budget process.
	4.1.3 Advocate to State and Federal Governments for a sustainable funding model for small rural councils	Lobby relevant Ministers as opportunities arise	Ongoing	Cr Gersch continually and actively supports RCV's lobbying to Minister for Local Government and the Treasurer on behalf of Council.	
	4.1.4 Build strong relationships with upper and lower house representatives at a state and federal level.	Lobby relevant representatives as opportunities arise	Ongoing	Close relationships developed with Andrew Broad MP and Emma Kealy MP	Council to hold Federal Election Forum for Mallee Candidates in April 2019.
	4.1.5 Undertake service planning across Council's operations	Number of service plans completed	2017/18	Service planning has commenced for Operations and Statutory Planning.	Further service plans to be undertaken during 2018/19.
4.2 Quality customer services.	4.2.1 Develop and implement a customer service strategy	Customer service strategy adopted	2017/18	New customer service charter adopted which clearly details Council's service strategy for customer service standards.	

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
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	2017/18	Project management system has been implemented and Project Management Framework adopted by Senior Management Team.	
4.3 An engaged, skilled Council and workforce capable of meeting community needs.	4.3.2 Provide professional development opportunities and training for staff and Councillors	Training and professional development undertaken	Ongoing	<p>Sessions such as dispute resolution training have been held in Nhill for a number of staff, as well as active encouragement to look for and attend training that will develop staff skills for their roles.</p> <p>Fraud Awareness, Unshakeable Leaders and Unshakeable at work training undertaken by staff in early 2019.</p> <p>Training requirements are also identified through performance reviews.</p> <p>Managing Stress and building resilience training completed by range of staff in November 2019.</p> <p>Manual Handling training completed by range of staff in December 2019.</p> <p>Rotating staff training on variety of equipment to ensure flexible and allow multi-skilling of teams.</p>	Manual Handling training will be completed by staff who did not undertake in December 2019.

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	4.3.3 Implement actions and initiatives from the Act @ Work program	Actions implemented	2017/18	<p>All staff have undertaken Act@Work training and appropriate Action Plan has been developed and approved by the Chief Executive Officer.</p> <p>A second staff survey was conducted in December, 2017. This 'post training' survey measured the current attitudes, awareness and knowledge of the prevention of violence against women and made comparisons with the outcomes of the initial baseline survey.</p> <p>Recent interview panels have had a gender balance conducting interviews.</p>	<p>Implementation of the Act@Work Action Plan.</p> <p>Recruitments will ensure consideration is given to gender balance for interview panels.</p>
4.4 Efficient and effective information communications technology.	4.4.1 Review and implement Council's IT strategy	IT Strategy review completed	2017/18	<p>On hold.</p> <p>Council successful with Rural Councils Transformation Project (RCTP) which is looking at transforming Council's Information Technology.</p>	
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	2017/18	<p>Report presented to Council on Phase 1 of Local Government Victoria's <i>Council in Emergencies</i> project and also the potential changes and impacts of the Emergency Management Bill.</p> <p>Continuation of the Municipal Emergency Resourcing Program (MERP) Funding for a further 4 years.</p>	Partner with key agencies and emergency services to implement changes resulting from Emergency Management Bill.

What we will achieve	How we will achieve this	How we will measure success	Year to be achieved	Achievements	Looking ahead
	4.5.3 Maintain the Jeparit levee bank.	Maintenance works completed	2017/18	Provision has been made in the draft 2018/2019 budget for abutment works and boards.	Allocation for full structure replacement should be made in the long term financial plan. Council will require external funding to assess and renew the Jeparit levee bank prior to accepting maintenance responsibilities.
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	Ongoing	Risk Management is a standing item on Audit Committee Agenda's and reviewed at SMT meetings. Fraud Prevention and Control Policy and Plan developed and adopted.	Risk Management Framework being reviewed and developed.
	4.6.2 Develop a governance and compliance framework within Council.	Quality Assurance Framework developed.	2017/18	Governance adviser implemented framework for governance and compliance review.	Regular reviews undertaken to ensure council is compliant with required legislation.



DRAFT
BUDGET 2020/21

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Mayor and CEO's Introduction

We are pleased to present the 26th Hindmarsh Shire Council Budget to the Hindmarsh Community.

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

2020 is certainly presenting many challenges with the COVID-19 pandemic. Council is working hard to maintain services to the community, while also providing extra support to vulnerable members of our community.

It is important that Council are able to be flexible to adapt and respond to the social and economic needs of our community over the coming months and year.

The budget proposes a rate increase of 2% in line with the Essential Services Commission (ESC) calculation method, which applies the increase to the average rates payable per assessment. This ensures Council are compliant with the State Government's Fair Go Rates System (FGRS) which has capped rate increases by Victorian Council's to 2.0% in 2020/21. Council has not applied for a rate cap variation for 2020/21.

Property revaluations are now completed annually, and although Council's rate increase is 2.0% individual rate increases are impacted by the changes in property values. This means if your property value increases by more than the average property valuation for that category, then your rate increase may be more than 2.0%. However, if your property value increased by less than the average property valuation for that category, then your rate increase may be less than the 2.0%. In some cases individual rates may be less than the previous year.

During the past two years Council has received \$2.74m funding through the State Governments Fixing Country Roads Program. This program allowed Council to undertake significant works on the Nhill Rainbow Road, a key strategic route through the Shire.

Announcements of further funding under this program have not been made at the time of preparing the 2020/21 draft budget. Council will strongly advocate for the continuation of this funding to allow further works on strategic routes throughout the Shire.

The draft budget proposes capital works expenditure of \$6.036 million during 2020/21. Renewal expenditure for 2020/21 is \$5.068m. It is important that Council focus on ensuring renewal of existing assets

This is the fourth year of including the four year proposed list of capital works projects. The first of the four years are the initiatives that have been locked in and included in the 2020/21 budget. The proposed works in the second, third and fourth year capital works listed at the rear of the document provide a guide on proposed projects. As seen in previous years, circumstances may change in future years which require an alteration of the previously proposed works.

Key Initiatives

The proposed key initiatives for the 2020/21 financial year are outlined below. Further details are included in the relevant sections of the budget document.

Community Infrastructure

- A sum of \$100,000 has been allocated towards the facilities at Davis Park Nhill, this is the second year an allocation has been made and it is proposed to be added to in future years. This allows Council the opportunity to take advantage of any funding opportunities that arise throughout the year.
- \$10,000 in recurrent and \$100,000 in capital as seed funding for grant opportunities arising during the year.
- \$30,000 contribution towards the installation of a new synthetic green at Dimboola Bowling Club. A grant application has been submitted with the club also providing significant funding towards the project.
- \$30,000 contribution to towards new club rooms for Nhill Tennis Club. The funding will assist the club to meet the required contribution towards a grant application.
- \$60,000 contribution towards the grant application for new Female Friendly change rooms at Rainbow Recreation Reserve.
- \$3,232 contribution towards the repainting of deteriorating Rainbow Town Murals. Rainbow Town Committee will provide the balance of funding for this project.
- \$8,000 contribution towards the installation of shade at the Dimboola Health and Fitness Centre.

Tourism Development

- \$10,000 to support the Rainbow Desert Enduro in August 2020
- \$5,000 to support the Great Victorian Bike Ride in November 2020. The ride commences in Rainbow and will attract up to 3,000 participants.
- \$7,500 to provide a contribution towards Wimmera Mallee Tourisms 'Trading off Tourism Trails' project delivering strategic/master plans for Caravan Parks and Townscapes, and providing business forums and events.
- \$20,000 towards the Albacutya Silo Art project which will see silo art on the Albacutya Silo.

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 2020/21 budget for this project.
- Business Assistance Initiatives. Council will provide \$30,000 towards initiatives to assist local businesses recover from the Covid-19 pandemic.

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.
- \$20,000 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

- Local Roads: Albacutya Road curve widening, Rainbow \$276,475; Lorquon East & Rainbow Nhill Road intersection \$69,911; Salisbury Road, Nhill \$139,954; Lorquon East Road Jeparit \$245,971; Kiata North Road, Nhill \$212,735; Anderson Street disabled parking, Dimboola \$30,000; P Warners Road, Nhill \$28,000 will be reconstructed in 2020/21.
- Council will be undertaking 7 reseal and final seal projects in 2020/21. Totalling \$394,547 these include Horsham Road & Lowan Street, Dimboola; Rainbow Nhill Road, Rainbow; Livingston Street, Jeparit; Depta Road, Jeparit; Swinbourne Avenue, Rainbow; and Pigick Bus Route, Rainbow.
- Road resheet projects: Tarrayurk West Road, Charles Street, Boundary Road (in collaboration with West Wimmera Shire), Rhode Road, Croots Road, Wheatlands Road, Miatke Road, Village Settlement Road, totalling more than \$504,000.
- Footpaths: Footpath renewal projects will be completed in Lake Street, Rainbow; Lloyd Street, Dimboola Outstands; Pine Street, Nhill; and Crossovers in Nhill totalling \$125,052.

Council's waste management service is fully funded by the kerbside collection, general waste and user charges. Council's costs in providing this service will significantly increase in 2020/21 through increased recycling charges and an increase in the State Government's landfill levy from 1 January 2020.

We commend the 2020/21 budget to the Hindmarsh community and look forward to implementing the many programs and initiatives.

Cr Rob Gersch
Mayor

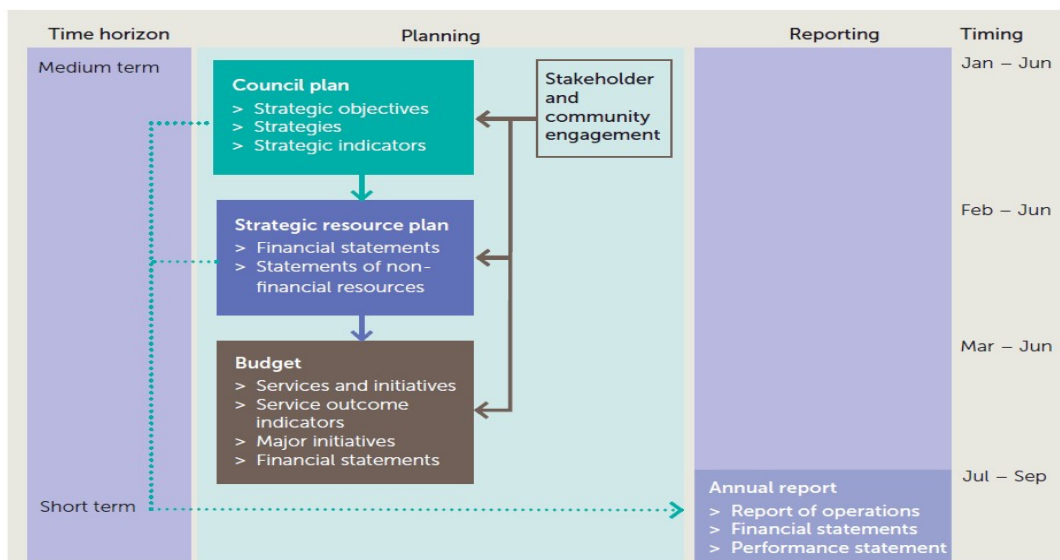
Greg Wood
Chief Executive Officer

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 Legislative 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.

1.2 Our purpose

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

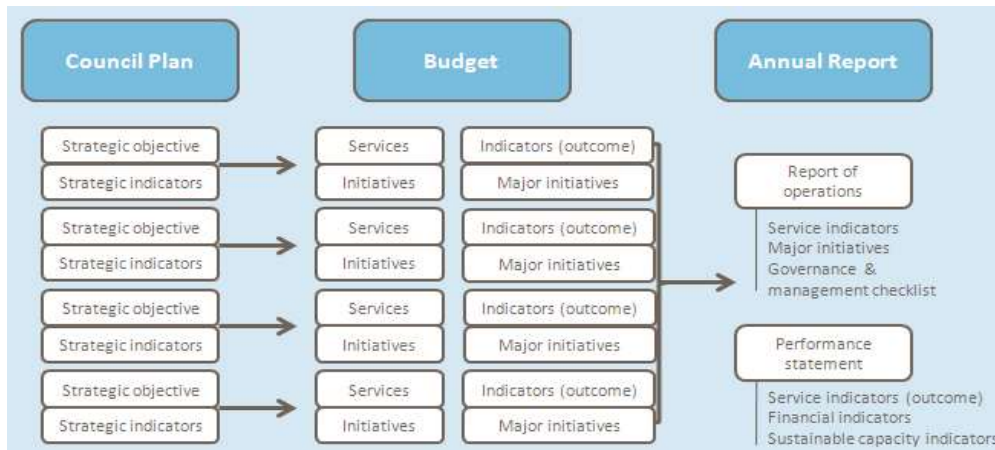
1.3 Strategic objectives

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.

Strategic Objective	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 service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2020/21 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

2.1 Strategic Objective 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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget
Community Development	Operating Expenditure	148,763	177,064
	Operating Revenue	51,519	-
	NET Expenses (Revenue)	97,244	177,064
	Capital Expenditure	19,805	-
	Councils 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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget
Maternal and Child Health Centres	Operating Expenditure	16,222	18,426
	Operating Revenue	-	-
	NET Expenses (Revenue)	16,222	18,426
	Capital Expenditure	-	-
	Maintain maternal and child health facilities in Dimboola and Nhill. Council provides support to early years' services 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	Indicator	Performance Measure	Computation
As Council does not have operational control over the delivery of Maternal and Child Health Services, the prescribed indicators for performance and prescribed measures have not been included in this budget.			

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Kindergarten Services	Operating Expenditure	211,842	205,275	
	Provision of Kindergarten services in Dimboola, Jeparit, Nhill and Rainbow under contract with Horsham District Kindergarten Association. Council does not directly deliver Kindergarten Services.	<u>Operating Revenue</u>	64,002	<u>77,762</u>
	NET Expenses (Revenue)	147,840	127,513	
	Capital Expenditure	32,603	32,522	

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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Aged & Disability Services	Operating Expenditure	1,020,408	869,141	
	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.	<u>Operating Revenue</u>	841,402	<u>838,098</u>
	NET Expenses (Revenue)	179,006	31,043	
	Capital Expenditure	50,275	-	

Initiatives:

Deliver the full range of services provided by Council's Aged and Disability Services department including:

- **Assessments** occur in the client's home and are required to determine a person's eligibility to receive state or federally funded services. These assessments define a person's capabilities, are goal oriented and delivered to suit client needs.
- **Delivered Meals and Centre Based Meals** service provides a nutritious, appetising and culturally appropriate main meal delivered to the consumer's home or to a community centre where meals are eaten in a social setting.
- **Personal Care** provides assistance with those tasks which a person would normally do themselves but because of illness, disability or frailty they are unable to perform without the assistance of another person, including:
 - o Bathing, showering or sponging;
 - o Dressing and undressing;
 - o Shaving, hair care and grooming;
 - o Eating, drinking, cooking, and meal preparation;
 - o Mobility;
 - o Toileting;
 - o Self-medication;
 - o Transporting to medical and other related appointments.
- **Respite Care** services support the caring relationship by providing the carers of frail older people and people of any age with a disability, with a break from their caring responsibilities. It also provides an opportunity for the person being cared for to have a break or an outing without their usual carer.
- **Home Care / Domestic Assistance** services are to maintain a safe, secure, healthy home environment for frail older people and people with a disability. While cleaning tasks form an essential part of Home Care it is more than a cleaning service. It is focused on enhancing the consumers independence by providing basic levels of assistance required to maintain the home.
- **Property Maintenance** provides assistance with maintenance and minor modifications of the consumer's home, garden or yard to maintain the home in a safe and habitable condition

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Health Promotion	To protect and enhance the health of the community.	Operating Expenditure	116,667	116,544
		Operating Revenue	30,616	29,587
		NET Expenses (Revenue)	86,051	86,957
		Capital Expenditure	-	-

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	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

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Libraries	Provision of permanent library services in Dimboola and Nhill, and improving services to Jeparit and Rainbow.	Operating Expenditure	337,599	296,679
		Operating Revenue	410,428	617,369
		NET Expenses (Revenue)	(72,829)	(320,690)
		Capital Expenditure	1,723,915	175,000

- Support library based initiatives to encourage people to enhance their learning.

Major Initiatives:

- Develop Library Services at Jeparit and Rainbow.
- Develop Dimboola Community, Civic and Business Hub.

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Active library borrowers. (Percentage of the municipal population that are active library borrowers in the last 3 financial years).	[Number of active library borrowers over last 3 financial years / municipal population over last 3 financial years] x100

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Arts, Culture and Community Events	Promote and support activities relating to arts, culture and community events throughout the Shire.	Operating Expenditure	107,388	93,641
		Operating Revenue	-	-
		NET Expenses (Revenue)	107,388	93,641
		Capital Expenditure	-	-

Initiatives:

- Promote and support activities during Volunteer Week, Children's Week, Youth Week, and Senior's Week.
- Promote activities to celebrate International Day of Disabled Persons and 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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Recreation Programs	Providing a range of recreation programs that encourage an active and healthy life.	Operating Expenditure	12,513	13,909
		Operating Revenue	-	-
		NET Expenses (Revenue)	12,513	13,909
		Capital Expenditure	-	-

Initiatives:

- Support from staff to achieve long term infrastructure needs in relation to sports and recreation.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Public Order & Safety	Educate the community about public order and safety and enforce Council's compliance with the local laws when required. Operate the school crossing on the Western Highway in Nhill and maintain school crossings throughout the Shire.	Operating Expenditure	198,678	213,517
		Operating Revenue	89,032	86,674
		NET Expenses (Revenue)	109,646	126,843
		Capital Expenditure	-	-

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	Indicator	Performance Measure	Computation
Animal Management	Health and safety	Animal management prosecutions. (Number of successful animal management prosecutions).	Number of successful animal management prosecutions

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Early Years	Lead a joint effort that will give Hindmarsh children the best start in life, working collaboratively with community and early years providers.	Operating Expenditure	12,332	35,868
		Operating Revenue	-	-
		NET Expenses (Revenue)	12,332	35,868
		Capital Expenditure	-	-

2.2 Strategic Objective 2: Built & 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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget
Local Roads & Bridges		Operating Expenditure	5,196,355
		Operating Revenue	1,080,798
		NET Expenses (Revenue)	4,115,557
		Capital Expenditure	2,482,548
	Provide safe, all weather access to residences and allow for efficient transport of goods to and from the Shire.		
	<ul style="list-style-type: none"> 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 Lorquon East Road and Kiata North Road.

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.

Additional grants may become available, and natural disaster 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

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Drainage Management	Well maintained, fit for purpose drainage systems within townships.	Operating Expenditure	625,614	577,916
		Operating Revenue	-	-
		NET Expenses (Revenue)	625,614	577,916
		Capital Expenditure	163,460	53,447

Initiatives:

- Maintenance of Council's drainage systems including open drains and culverts, an extensive underground drain network and kerb and channel.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Paths & Trails	Well maintained pedestrian access, including disabled access to critical and popular destinations around our townships.	Operating Expenditure	268,179	251,409
		Operating Revenue	145,000	732,000
		NET Expenses (Revenue)	123,179	(480,591)
		Capital Expenditure	1,461,989	148,499

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

- Within this budget, Council projects will include footpath renewal in Pine Street Nhill, Outstands in Lloyd Street Dimboola and Crossovers in Nhill.
- The establishment of The Wimmera River Discovery Trail between Dimboola and Jeparit is also budgeted for works to continue 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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Tree Management	Conduct maintenance, inspections and replanting works on Council road reserves, parks and gardens, and recreation reserves.	Operating Expenditure	399,411	342,181
		Operating Revenue	-	-
		NET Expenses (Revenue)	399,411	342,181
		Capital Expenditure	-	-

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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget
Town Beautification	Maintain and redevelop public open spaces in Dimboola, Jeparit, Nhill and Rainbow.	Operating Expenditure	721,689
		Operating Revenue	19,539
		NET Expenses (Revenue)	702,150
		Capital Expenditure	36,002

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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget
Community Centres & Public Halls	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. To protect and enhance the health of the community.	Operating Expenditure	341,967
		Operating Revenue	30,000
		NET Expenses (Revenue)	311,967
		Capital Expenditure	100,000

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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget
Recreation Facilities	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.	Operating Expenditure	932,800
		Operating Revenue	3,002
		NET Expenses (Revenue)	929,798
		Capital Expenditure	220,000

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	Indicator	Performance Measure	Computation
Acquatic 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

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Waste Management	Management of Council's transfer stations and collection and disposal of domestic waste and recyclables across the Shire.	Operating Expenditure	1,199,361	1,256,953
		Operating Revenue	1,238,622	1,211,056
		NET Expenses (Revenue)	(39,261)	45,897
		Capital Expenditure	140,052	-

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.
- One free green waste month per year.

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

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Quarry Operations	Management of Council-owned and controlled quarries and gravel pits for extraction of gravel for road making.	Operating Expenditure	605,288	393,898
		Operating Revenue	421,125	392,500
		NET Expenses (Revenue)	184,163	1,398
		Capital Expenditure	-	-

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

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Waterway Management	Management of Council-controlled waterways including weir pools and lakes.	Operating Expenditure	96,357	78,777
		Operating Revenue	-	-
		NET Expenses (Revenue)	96,357	78,777
		Capital Expenditure	30,100	-

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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget
Environmental Management	Manage, protect and enhance Council's natural assets in conjunction with Government departments and environmental groups.	Operating Expenditure	170,758
		Operating Revenue	75,000
		NET Expenses (Revenue)	95,758
		Capital Expenditure	-
		230,618	170,758

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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget
Fire Protection	Identification of potential fire hazards and prevention of loss of life and property caused by fire.	Operating Expenditure	93,461
		Operating Revenue	15,200
		NET Expenses (Revenue)	78,261
		Capital Expenditure	-
		80,531	93,461

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.

2.3 Strategic Objective 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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Economic Development	Facilitate an environment that is conducive to a sustainable and growing local business sector and provides opportunities for residents to access employment.	Operating Expenditure	158,415	182,035
		Operating Revenue	5,404	5,400
		NET Expenses (Revenue)	153,011	176,635
		Capital Expenditure	77,500	100,000

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.
- 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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Tourism	To develop a thriving Wimmera Mallee Tourism industry predominantly based on, but not limited to, the Shire's heritage and environmental assets.	Operating Expenditure	258,618	241,489
		Operating Revenue	32,616	-
		NET Expenses (Revenue)	226,002	241,489
		Capital Expenditure	88,333	43,232

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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Private Works	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.	Operating Expenditure	182,973	423,119
		Operating Revenue	238,581	345,556
		NET Expenses (Revenue)	(55,608)	77,563
		Capital Expenditure	-	-

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Caravan Parks and Camping Grounds		Operating Expenditure	373,842	401,561
		Operating Revenue	301,534	471,326
	Maintenance, renewal and upgrade of Council Caravan Parks and Camping Grounds.	NET Expenses (Revenue)	72,308	(69,765)
		Capital Expenditure	30,000	243,007

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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Land Use Planning		Operating Expenditure	190,504	229,965
		Operating Revenue	40,998	42,500
	To ensure that any development that occurs in Hindmarsh Shire is carried out in accordance with relevant planning policies, principals and controls.	NET Expenses (Revenue)	149,506	187,465
		Capital Expenditure	-	-

Initiatives:

- 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	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

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Building Control		Operating Expenditure	176,800	185,739
		Operating Revenue	13,879	48,000
	To provide statutory and private building services to the community	NET Expenses (Revenue)	162,921	137,739
		Capital Expenditure	-	-

Initiatives:

- 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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
		Operating Expenditure	85,288	84,956
		<u>Operating Revenue</u>	<u>15,304</u>	<u>12,004</u>
Aerodrome	Manage and maintain the Nhill Aerodrome	NET Expenses (Revenue)	69,984	72,952
		Capital Expenditure	26,000	-

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.

2.4 Strategic Objective 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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Civic Governance & Leadership	To ensure that Council provides effective leadership and that its decisions are transparent, inclusive and based on sound recommendations and advice.	Operating Expenditure	912,484	995,084
		Operating Revenue	-	-
		NET Expenses (Revenue)	912,484	995,084
		Capital Expenditure	-	-

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	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

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Customer Service Centres	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.	Operating Expenditure	581,049	580,193
		Operating Revenue	-	-
		NET Expenses (Revenue)	581,049	580,193
		Capital Expenditure	39,476	7,000

Initiatives:

- Seek improvement in the community satisfaction survey conducted annually.
- Provision of licensing and registration services on behalf of VicRoads.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Council Elections	Efficient and effective running of Elections by the Victorian Electoral Commission on behalf of Council.	Operating Expenditure	-	106,011
		Operating Revenue	-	-
		NET Expenses (Revenue)	-	106,011
		Capital Expenditure	-	-

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Financial Management	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.	Operating Expenditure	438,368	569,564
		Operating Revenue	2,718,856	5,579,200
		NET Expenses (Revenue)	(2,280,488)	(5,009,636)
		Capital Expenditure	-	-

Initiatives:

- Preparation of Council's annual budget, including the capital works budget, and refinement of Council's 10 year financial plan to aide in Council's long term financial sustainability.
- Preparation of Council's Annual Report.
- Preparation of management reports to Council and Senior Managers.
- Support of the internal and external audit functions.
- Continued lobbying of governments for additional funding and resources.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Rating and Valuations	Management of Council's rating system, including valuation of properties and the levying of rates and charges.	Operating Expenditure	195,787	206,556
		Operating Revenue	7,849,408	7,991,401
		NET Expenses (Revenue)	(7,653,621)	(7,784,845)
		Capital Expenditure	-	-

Initiatives:

- Review and implementation of Council's Rating Strategy.
- 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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Records Management	Effective and efficient recording, storage, retrieval and disposal of records in line with the standards of the Public Records Office of Victoria.	Operating Expenditure	54,000	75,853
		Operating Revenue	-	-
		NET Expenses (Revenue)	54,000	75,853
		Capital Expenditure	-	-

Initiatives:

- Further enhance the MagiQ records module.
- Provide training and development for staff to implement further efficiencies and features in the records management system.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Information Technology	Using Information Technology as a tool to connect with the community and provide efficient and effective services.	Operating Expenditure	270,965	245,404
		Operating Revenue	-	-
		NET Expenses (Revenue)	270,965	245,404
		Capital Expenditure	60,933	80,000

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.

Major Initiatives:

Collaboration with neighbouring Councils in the Rural Council's Transformation Project.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Risk Management	Monitor and manage Council's risks in relation to operations, employment and infrastructure.	Operating Expenditure	454,658	556,997
		Operating Revenue	114,878	20,000
		NET Expenses (Revenue)	339,780	536,997
		Capital Expenditure	-	-

Initiatives:

- 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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Contract Management	Using Information Technology as a tool to connect with the community and provide efficient and effective services.	Operating Expenditure	102,561	186,656
		Operating Revenue	-	-
		NET Expenses (Revenue)	102,561	186,656
		Capital Expenditure	-	60,000

Initiatives:

- 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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Payroll and Human Resources Services	Provision of payroll services to Council employees and the provision of Human Resources services to management.	Operating Expenditure	261,315	276,086
		Operating Revenue	-	-
		NET Expenses (Revenue)	261,315	276,086
		Capital Expenditure	-	-

Initiatives:

- Review payroll processes for employees.
- Ensure compliance with legislation and Council's Enterprise Bargaining Agreement.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Emergency Management	Provide support to the community in the areas of emergency preparedness, emergency response and emergency recovery.	Operating Expenditure	92,675	66,402
		Operating Revenue	-	-
		NET Expenses (Revenue)	92,675	66,402
		Capital Expenditure	-	-

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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Depots & Workshops	Operation of Council's depots and workshops including the provision of heavy plant and equipment.	Operating Expenditure	312,849	245,459
		Operating Revenue	-	-
		NET Expenses (Revenue)	312,849	245,459
		Capital Expenditure	2,814,884	1,885,000

Initiatives:

- 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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Asset Management	Provision of skills, resources and systems to ensure the most efficient and effective management of Council's assets. <ul style="list-style-type: none"> • 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. 	Operating Expenditure	435,117	233,113
		Operating Revenue	2,000	2,000
		NET Expenses (Revenue)	433,117	231,113
		Capital Expenditure	-	-

Initiatives:

- Continued review of Council's roads hierarchy and Road Management Plan.
- Management and maintenance of Council's electronic asset management system. The system is used as a repository for infrastructure asset data, and used to manage asset related inspections and corrective actions, and customer action requests.
- Further develop Council's electronic asset management system to store and manage all of Council's asset related data.
- Protect and monitor Council's assets in relation to private works including:
 - o Inspections
 - o Road Opening Permits
 - o Act as a planning referral body
- An asset inspection program which includes:
 - o Up to three (3) road inspections per year (including a night time inspection);
 - o Monthly inspections of kindergartens, playgrounds, exercise equipment and skate parks across the four (4) towns;
 - o Swimming pool inspections four (4) times per year;
 - o Seven (7) bridge and numerous car park inspections twice per year;
 - o 542 Fire Plug inspections annually;
 - o Tree inspections twice per year in high use public areas;
 - o As well as reactive inspections as a result of Customer Action Requests.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Fleet Management	Ensure that Council's vehicle fleet is management, maintained and replaced in the most efficient and efficient way possible.	Operating Expenditure	186,077	229,993
		Operating Revenue	85,498	102,232
		NET Expenses (Revenue)	100,579	127,761
		Capital Expenditure	377,500	369,500

Initiatives:

- Timely maintenance of fleet vehicles.
- Purchase and replacement of fleet vehicles in accordance with Council policy.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Accounts Payable	Payment of invoices in an efficient and timely manner.	Operating Expenditure	32,375	35,153
		Operating Revenue	-	-
		NET Expenses (Revenue)	32,375	35,153
		Capital Expenditure		

Initiatives:

- 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.

Service area	Description of services provided	2019/20 Forecast	2020/21 Budget	
Accounts Receivable	Receival of payments from debtors in an efficient and timely manner.	Operating Expenditure	12,141	13,182
		Operating Revenue	-	-
		NET Expenses (Revenue)	12,141	13,182
		Capital Expenditure	-	-

Initiatives:

- Monthly invoicing of accounts.
- Ensure Council's Outstanding Debtor are followed up in a timely manner.
- Regular reports to management on outstanding debtors.

2.3 Reconciliation with budgeted operating result

	Net Cost	Expenditure	Revenue
Community Liveability	496,716	2,180,706	1,683,990
Built & Natural Environment	7,833,645	10,906,968	3,073,323
Competitive & Innovative Economy	824,078	1,748,864	924,786
Our People, Our Processes	(966,537)	4,621,706	5,588,243
Total	8,187,902	19,458,244	11,270,342
Deficit before funding sources	8,187,902		
Funding sources added in:			
Rates and charges revenue		8,004,358	
Waste charge revenue		1,081,825	
Total funding sources		9,086,183	
Operating (surplus)/deficit for the year		(898,281)	

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2020/21 has been supplemented with projections to 2023/24 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 2020-21 budget has been prepared based on the accounting standards applicable at the date of preparation. It has been updated to include the impact of *AASB 16 Leases*, *AASB 15 Revenue from Contracts with Customers* and *AASB 1058 Income of Not-for-Profit Entities*, but pending accounting standards that will be in effect from the 2020-21 financial year have not been considered in the development of the budget.

Standards that are likely to impact on the 2020-21 financial statements, not considered in the preparation of the budget include:

AASB 1059 Service Concession Arrangements: Grantors

Comprehensive Income Statement

For the four years ending 30 June 2024

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual	2020/21	Projections		
		2019/20	2020/21	2021/22	2022/23	2023/24
				\$'000	\$'000	\$'000
Income						
Rates and charges	4.1.1	8,830,541	9,086,183	9,120	9,274	9,452
Statutory fees and fines	4.1.2	176,324	161,500	127	129	131
User fees	4.1.3	1,051,303	1,221,258	1,277	1,296	1,315
Grants - Operating	4.1.4	7,706,396	5,705,627	5,860	6,004	6,153
Grants - Capital	4.1.4	3,292,067	2,427,577	2,662	2,662	2,340
Contributions - monetary	4.1.5	154,411	52,587	25	25	25
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		113,492	545,000	150	150	150
Interest		76,495	80,000	40	40	40
Share of net profits/(losses) of associates and joint ventures		-	-	-	-	-
Other income	4.1.6	1,232,623	1,076,793	1,229	1,250	1,265
Total income		22,633,652	20,356,525	20,490	20,830	20,871
Expenses						
Employee costs	4.1.7	7,118,799	7,565,113	7,760	7,954	8,153
Materials and services	4.1.8	7,451,929	4,406,813	4,597	4,759	4,927
Depreciation	4.1.9	5,240,193	5,498,953	5,445	5,669	5,934
Other expenses	4.1.10	2,195,805	1,987,365	2,072	2,136	2,199
Total expenses		22,006,726	19,458,244	19,874	20,518	21,213
Surplus/(deficit) for the year		626,926	898,281	616	312	(342)
Other comprehensive income						
Items that will not be reclassified to surplus or deficit in future periods						
Net asset revaluation increment /(decrement)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
Total comprehensive result		626,926	898,281	616	312	(342)

Balance Sheet

For the four years ending 30 June 2024

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual 2019/20	2020/21	Projections		
				2021/22	2022/23	2023/24
				\$'000	\$'000	\$'000
Assets						
Current assets						
Cash and cash equivalents		1,826,671	1,977,704	2,022	2,347	2,462
Trade and other receivables		802,433	819,433	851	865	868
Inventories		293,127	295,127	295	295	295
Other assets		110,122	138,122	138	138	137
Total current assets	4.2.1	<u>3,032,353</u>	<u>3,230,386</u>	<u>3,306</u>	<u>3,645</u>	<u>3,762</u>
Non-current assets						
Investments in associates, joint arrangement and subsidiaries		483,848	483,848	484	484	484
Property, infrastructure, plant & equipment		168,540,544	169,077,348	169,603	169,616	169,194
Total non-current assets	4.2.1	<u>169,024,392</u>	<u>169,561,196</u>	<u>170,087</u>	<u>170,100</u>	<u>169,678</u>
Total assets		<u>172,056,745</u>	<u>172,791,582</u>	<u>173,393</u>	<u>173,745</u>	<u>173,440</u>
Liabilities						
Current liabilities						
Trade and other payables		1,226,958	1,008,715	989	1,023	1,054
Trust funds and deposits		31,736	31,536	32	32	32
Provisions		1,819,603	2,001,128	1,868	1,868	1,868
Total current liabilities	4.2.2	<u>3,078,297</u>	<u>3,041,379</u>	<u>2,889</u>	<u>2,923</u>	<u>2,954</u>
Non-current liabilities						
Provisions		288,351	161,826	300	306	312
Total non-current liabilities	4.2.2	<u>288,351</u>	<u>161,826</u>	<u>300</u>	<u>306</u>	<u>312</u>
Total liabilities		<u>3,366,648</u>	<u>3,203,205</u>	<u>3,189</u>	<u>3,229</u>	<u>3,266</u>
Net assets		<u>168,690,097</u>	<u>169,588,377</u>	<u>170,204</u>	<u>170,516</u>	<u>170,174</u>
Equity						
Accumulated surplus		66,037,774	66,936,054	67,552	67,864	67,522
Reserves		102,652,323	102,652,323	102,652	102,652	102,652
Total equity		<u>168,690,097</u>	<u>169,588,377</u>	<u>170,204</u>	<u>170,516</u>	<u>170,174</u>

Statement of Changes in Equity

For the four years ending 30 June 2024

	NOTES	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
2020 Forecast Actual					
Balance at beginning of the financial year		168,063,171	65,410,848	102,652,323	-
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		168,063,171	65,410,848	102,652,323	-
Surplus/(deficit) for the year		898,281	898,281	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		168,961,452	66,309,129	102,652,323	-
2021 Budget					
Balance at beginning of the financial year		168,961,452	66,309,129	102,652,323	-
Surplus/(deficit) for the year		616	616	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year	4.3.1	168,962,067	66,309,744	102,652,323	-
2022					
Balance at beginning of the financial year		169,588	66,936	102,652	-
Surplus/(deficit) for the year		616	616	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		170,204	67,552	102,652	-
2023					
Balance at beginning of the financial year		170,204	67,552	102,652	-
Surplus/(deficit) for the year		312	312	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		170,516	67,864	102,652	-
2024					
Balance at beginning of the financial year		170,516	67,864	102,652	-
Surplus/(deficit) for the year		(342)	(342)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
Balance at end of the financial year		170,174	67,522	102,652	-

Statement of Cash Flows

For the four years ending 30 June 2024

	Notes	Forecast Actual	Budget	Strategic Resource Plan Projections		
		2019/20	2020/21	2021/22	2022/23	2023/24
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
				\$'000	\$'000	\$'000
Cash flows from operating activities						
Rates and charges		8,780,541	9,101,183	9,101	9,263	9,445
Statutory fees and fines		164,324	129,500	127	129	131
User fees		2,051,503	1,221,258	1,274	1,294	1,315
Grants - operating		7,706,396	5,705,627	5,848	5,997	6,148
Grants - capital		3,292,067	2,427,577	2,657	2,659	2,338
Contributions - monetary		154,411	52,587	25	25	25
Interest received		76,495	80,000	40	40	40
Trust Funds and Deposits		(3,200)	(200)	-	-	-
Other receipts		1,232,623	1,076,793	1,227	1,247	1,264
Employee costs		(7,053,799)	(7,527,113)	(7,765)	(7,930)	(8,130)
Materials and services		(10,846,734)	(6,625,422)	(6,669)	(6,868)	(7,099)
Net cash provided by/(used in) operating activities	4.4.1	5,554,627	5,641,790	5,865	5,857	5,477
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(15,718,881)	(6,035,757)	(5,971)	(5,682)	(5,512)
Proceeds from sale of property, infrastructure, plant and equipment		113,492	545,000	150	150	150
Net cash provided by/ (used in) investing activities	4.4.2	(15,605,389)	(5,490,757)	(5,821)	(5,532)	(5,362)
Cash flows from financing activities						
Finance costs		-	-	-	-	-
Net cash provided by/(used in) financing activities		-	-	-	-	-
Net increase/(decrease) in cash & cash equivalents		(10,050,762)	151,033	44	325	115
Cash and cash equivalents at the beginning of the financial year		11,877,433	1,826,671	1,978	2,022	2,347
Cash and cash equivalents at the end of the financial year		1,826,671	1,977,704	2,022	2,347	2,462

Statement of Capital Works

For the four years ending 30 June 2024

	NOTES	Forecast Actual	Budget	Strategic Resource Plan Projections		
		2019/20	2020/21	2021/22	2022/23	2023/24
				\$'000	\$'000	\$'000
Property						
Land		-	-	-	-	-
Land improvements		-	-	-	-	-
Total land		-	-	-	-	-
Buildings		1,832,007	605,529	200	100	30
Heritage buildings		-	-	-	-	-
Total buildings		1,832,007	605,529	200	100	30
Total property		1,832,007	605,529	200	100	30
Plant and equipment						
Plant, machinery and equipment		3,082,384	2,244,500	2,171	1,514	2,030
Fixtures, fittings and furniture		129,841	45,000	60	60	60
Total plant and equipment		3,212,225	2,289,500	2,231	1,574	2,090
Infrastructure						
Roads		6,724,160	2,502,548	2,996	3,614	2,940
Bridges		1,396,694	-	-	-	-
Footpaths and cycleways		1,461,989	148,499	154	79	154
Drainage		163,460	53,447	190	110	88
Recreational, leisure and community facilities		-	130,000	100	100	100
Other infrastructure		928,346	306,234	100	105	110
Total infrastructure		10,674,649	3,140,728	3,540	4,008	3,392
Total capital works expenditure	4.5.1	15,718,881	6,035,757	5,971	5,682	5,512
Represented by:						
New asset expenditure		2,899,085	396,900	-	-	-
Asset renewal expenditure		10,350,833	5,068,853	4,671	4,867	4,597
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		2,468,963	570,004	1,300	815	915
Total capital works expenditure	4.5.1	15,718,881	6,035,757	5,971	5,682	5,512
Funding sources represented by:						
Grants		6,956,961	1,269,577	1,081	1,081	1,081
Contributions		85,571	-	-	-	-
Council cash		8,676,349	4,766,180	4,890	4,601	4,431
Total capital works expenditure	4.5.1	15,718,881	6,035,757	5,971	5,682	5,512

Statement of Human Resources

For the four years ending 30 June 2024

	Forecast Actual	Budget	Strategic Resource Plan Projections		
	2019/20	2020/21	2021/22	2022/23	2023/24
			\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	7,118,799	7,565,113	7,760	7,954	8,153
Employee costs - capital	1,749,482	951,624	961	980	1,000
Total staff expenditure	8,868,281	8,516,737	8,721	8,934	9,153
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees - operating	82.0	82.5	82	82	82
Employees - capital	16.5	13.6	13.0	13.0	13.0
Total staff numbers	98.5	96.1	95.0	95.0	95.0

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

Department	Budget 2020/21	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Civic Governance	545,912	500,472	45,440	-	-
Corporate & Community Services	3,126,539	1,959,323	1,056,290	110,926	-
Infrastructure Services	3,892,662	3,663,931	173,446	55,285	-
Total permanent staff expenditure	7,565,113	6,123,726	1,275,176	166,211	-
Capitalised labour costs	951,624				
Total expenditure	8,516,737				

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

Department	Budget 2020/21	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
Civic Governance	2.3	2.0	0.3	-	-
Corporate & Community Services	31.9	19.0	11.9	1.0	-
Infrastructure Services	48.3	42.0	5.8	0.5	-
Total permanent staff expenditure	82.5	63.0	18.0	1.5	-
Capitalised labour costs	13.6				
Total staff	96.1				

4. 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 2020/21 the FGRS cap has been set at 2.0%. 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, the average general rate will increase by 2.0% in line with the rate cap, whilst the municipal charge will remain unchanged for 2020/21.

This will raise total rates and charges for 2020/21 to \$9,086,183.

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

	2019-20	2020/21	Change	%
	Forecast Actual	Budget		
	\$	\$		
General rates*	7,019,965	7,152,158	132,193	1.88%
Municipal charge*	746,400	746,200	(200)	-0.03%
Kerbside collection and recycling	938,860	1,033,322	94,462	10.06%
General waste charge	33,579	48,503	14,924	44.44%
Windfarms in lieu of rates	91,737	106,000	14,263	15.55%
Total rates and charges	8,830,541	9,086,183	255,642	2.89%

*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	2019/20 cents/\$CIV	2020/21 cents/\$CIV	Change
Residential Land	0.52420	0.46641	-11.02%
Farm Land	0.47178	0.41977	-11.02%
Business, Industrial & Commercial Land	0.47178	0.41977	-11.02%
Recreational and Cultural Land	0.26210	0.23321	-11.02%
Urban Vacant Land	1.04840	0.93283	-11.02%

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	2019/20	2020/21	Change	%
	\$	\$	\$	
Residential Land	1,552,372	1,456,796	(95,576)	-6.16%
Farm Land	5,163,527	5,426,486	262,959	5.09%
Business, Industrial & Commercial Land	248,459	223,849	(24,610)	-9.91%
Recreational and Cultural Land	5,617	4,995	(622)	-11.07%
Urban Vacant Land	41,936	40,032	(1,904)	-4.54%
Total amount to be raised by general rates	7,011,911	7,152,158	140,247	2.00%

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	2019/20 Number	2020/21 Number	Change Number	%
Residential Land	2,535	2,538	3	0.12%
Farm Land	2,070	2,073	3	0.14%
Business, Industrial & Commercial Land	329	329	-	0.00%
Recreational and Cultural Land	15	15	-	0.00%
Urban Vacant Land	175	171	(4)	-2.29%
Total number of assessments	5,124	5,126	2	0.04%

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	2019/20 \$	2020/21 \$	Change \$	%
Residential Land	296,104,000	312,339,500	16,235,500	5.48%
Farm Land	1,094,339,800	1,292,719,300	198,379,500	18.13%
Business, Industrial & Commercial Land	52,657,600	53,326,100	668,500	1.27%
Recreational and Cultural Land	2,413,000	2,142,000	(271,000)	-11.23%
Urban Vacant Land	3,999,500	4,291,500	292,000	7.30%
Total value of land	1,449,513,900	1,664,818,400	215,304,500	14.85%

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

Type of Charge	Per Rateable Property 2019/20 \$	Per Rateable Property 2020/21 \$	Change \$	%
Municipal	200	200	-	0.00%

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

Type of Charge	2019/20 \$	2020/21 \$	Change \$	%
Municipal	746,400	746,200	(200)	-0.03%

4.1.1(i) The rate or unit amount to be levied for each type of service rate or charge under Section 162 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property 2019/20 \$	Per Rateable Property 2020/21 \$	Change \$	%
Kerbside waste / recycling collection charge	351	386	35.00	9.97%
General waste charge	9	13	4.00	44.44%
Total	360	399	39.00	10.83%

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	2019/20 \$	2020/21 \$	Change \$	%
Kerbside waste / recycling collection charge	933,710	1,033,322	99,612	10.67%
General waste charge	33,588	48,503	14,915	44.41%
Total	967,298	1,081,825	114,527	11.84%

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

	2019/20	2020/21	Change	
	\$	\$	\$	%
General rates*	7,011,912	7,152,158	140,246	2.00%
Municipal charge*	746,400	746,200	(200)	-0.03%
Kerbside collection and recycling	933,710	1,033,322	99,612	10.67%
General waste charge	33,588	48,503	14,915	44.41%
Windfarm in lieu of rates	91,737	106,000	14,263	15.55%
Total Rates and charges	8,817,347	9,086,183	268,836	3.05%

4.1.1(l) Fair Go Rates System Compliance

Hindmarsh Shire Council is required to comply with the State Government's Fair Go Rates System (FGRS). The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	Budget 2019/20	Budget 2020/21
Total Rates	\$ 7,595,283	\$ 7,766,365
Number of rateable properties	5,122	5,126
Base Average Rate	1482.87	1515.09
Maximum Rate Increase (set by the State Government)	2.50%	2.00%
Capped Average Rate	\$ 1,519.95	\$ 1,545
Maximum General Rates and Municipal Charges Revenue	\$ 7,785,165	\$ 7,921,692
Budgeted Total Rates and Municipal Charges Revenue	\$ 7,758,312	\$ 7,898,358

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 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.
- The global recycling crisis has significantly increased Council's recycling costs, and increased landfill levy charges commence on 1 January 2021.

4.1.2 Statutory fees and fines

	Forecast Actual 2019/20	Budget 2020/21	Change	
	\$	\$	\$	%
Infringements	54,758	21,000	(33,758)	-61.65%
Building fees	13,296	30,000	16,704	125.63%
Town planning fees	38,270	40,500	2,230	5.83%
Animal Registrations	70,000	70,000	-	0.00%
Total statutory fees and fines	176,324	161,500	(14,824)	-8.41%

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 Actual 2019/20	Budget 2020/21	Change	
	\$	\$	\$	%
Aged and health services	248,311	273,204	24,893	10.02%
Leisure centre and recreation	36,544	42,004	5,460	14.94%
Garbage/Recycling	110,812	113,075	2,263	2.04%
Caravan Park Camp Ground	298,352	328,319	29,967	10.04%
Private Works	250,585	357,556	106,971	42.69%
Other Commercial fees	106,699	107,100	401	0.38%
Total user fees	1,051,303	1,221,258	169,955	16.17%

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 Actual	Budget	Change	
	2019/20	2020/21	\$	%
	\$	\$	\$	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	4,011,787	6,749,119	2,737,332	68%
State funded grants	6,986,676	1,384,085	(5,602,591)	-80%
Total grants received	10,998,463	8,133,204	(2,865,259)	-26%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	2,408,647	4,828,200	2,419,553	100%
General home care	482,342	452,621	(29,721)	-6%
Recurrent - State Government				
General home care	108,144	109,672	1,528	1%
School crossing supervisors	6,174	6,174	-	0%
Libraries	107,919	120,369	12,450	12%
Pest & Weeds	75,000	75,000	-	0%
Diesel Fuel	23,998	20,000	(3,998)	-17%
Youth Activities	24,500	24,500	-	0%
Other recurrent grants	2,605	2,601	(4)	0%
Total recurrent grants	3,239,329	5,639,137	2,399,808	74%
Non-recurrent - Commonwealth Government				
Non-recurrent - State Government				
Disaster support & relief	4,409,337	-	(4,409,337)	-100%
Recreation	5,000	-	(5,000)	-100%
Family and Children	52,730	66,490	13,760	26%
Total non-recurrent grants	4,467,067	66,490	(4,400,577)	-99%
Total operating grants	7,706,396	5,705,627	(2,000,769)	-26%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	1,080,798	1,080,798	-	0%
Recurrent - State Government				
Total recurrent grants	1,080,798	1,080,798	-	0%
Non-recurrent - Commonwealth Government				
Building Better Regions	40,000	387,500	347,500	869%
Non-recurrent - State Government				
Roads	1,543,197	-	(1,543,197)	-100%
Buildings	321,272	614,279	293,007	91%
Waste	140,000	-	-	0%
Recreation	131,000	345,000	-	0%
Heritage	35,800	-	(35,800)	-100%
Total non-recurrent grants	2,211,269	1,346,779	(864,490)	-39%
Total capital grants	3,292,067	2,427,577	(864,490)	-26%
Total Grants	10,998,463	8,133,204	(2,865,259)	-26%

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 2020/21 due to the finalisation of the Disaster Recovery funding.

Capital grants include all monies received from state and federal sources for the purposes for funding capital works projects. Capital grants are expected to decrease in 2020/21 due to the reduction of grant funding through the fixing country roads and the local roads to market programs. Funding received through the fixing country roads program allowed Council to undertake significant works on the Nhill Rainbow Road. Funding received through the local roads to market and heavy vehicle programs allowed Council to undertake significant works on the Antwerp Woorak Road. Both roads are key strategic routes through the Shire. Council will continue to lobby the State and Federal Governments for these funding programs to continue.

4.1.5 Contributions

	Forecast Actual	Budget	Change	
	2019/20	2020/21	\$	%
	\$	\$	\$	%
Monetary	154,411	52,587	(101,824)	-65.94%
Non-monetary	-	-	-	0.00%
Total contributions	154,411	52,587	(101,824)	-65.94%

4.1.6 Other income

	Forecast Actual	Budget	Change	
	2019/20	2020/21	\$	%
	\$	\$	\$	%
Interest	76,495	80,000	3,505	4.58%
Fire services levy & valuation administration	43,043	43,043	-	0.00%
Plant operations	498,162	530,658	32,496	6.52%
Quarry operations	421,125	392,500	(28,625)	-6.80%
Recoupments	238,737	83,584	(155,153)	-64.99%
Transfer station sales	15,371	15,156	(215)	-1.40%
Other	16,185	11,852	(4,333)	-26.77%
Total other income	1,309,118	1,156,793	(152,325)	-11.64%

4.1.7 Employee costs

	Forecast Actual	Budget	Change	
	2019/20	2020/21	\$	%
	\$	\$	\$	%
Wages and salaries	5,439,471	5,789,302	349,831	6.43%
WorkCover	138,209	150,900	12,691	9.18%
Superannuation	630,162	692,846	62,684	9.95%
Annual, sick & long service leave	589,737	582,065	(7,672)	-1.30%
Fringe benefits tax	80,000	80,000	-	0.00%
Training	222,602	227,000	4,398	1.98%
Other	18,618	43,000	24,382	130.96%
Total employee costs	7,118,799	7,565,113	446,314	6.27%

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 increase in 2020/21 due to the following factors:

- Inclusion of library employees (previously Council paid Wimmera Regional Library Corporation for the provision of library employees).
- Maternity leave positions.
- Increase in WorkCover premiums.

4.1.8 Materials and services

	Forecast Actual	Budget	Change	
	2019/20	2020/21	\$	%
	\$	\$	\$	%
Aerodrome, saleyard and commercial operations	39,690	37,720	(1,970)	-4.96%
Building maintenance	180,054	205,252	25,198	13.99%
Community development, tourism, economic development, childrens & youth services	231,549	156,592	(74,957)	-32.37%
Contracts & materials	167,442	132,285	(35,157)	-21.00%
Consultants & labour hire	209,937	186,640	(23,297)	-11.10%
Electoral Services	-	106,011	106,011	100.00%
Home & Community Care	89,732	91,604	1,872	2.09%
Information Technology	366,243	462,350	96,107	26.24%
Office administration	60,842	77,000	16,158	26.56%
Parks, reserves, camp grounds & caravan parks	258,219	191,515	(66,704)	-25.83%
Plant & fleet operations	898,390	841,761	(56,629)	-6.30%
Quarry operations	599,433	404,380	(195,053)	-32.54%
Rating & valuation	18,506	15,000	(3,506)	-18.95%
Roads, footpaths, & drainage management	3,280,398	552,741	(2,727,657)	-83.15%
Swimming pool maintenance & management	326,836	310,701	(16,135)	-4.94%
Waste	585,163	610,000	24,837	4.24%
Other	103,495	25,261	(78,234)	-75.59%
Total materials and services	7,415,929	4,406,813	(3,009,116)	-40.58%

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

4.1.9 Depreciation

	Forecast Actual	Budget	Change	
	2019/20	2020/21	\$	%
	\$	\$	\$	%
Property	447,929	483,891	35,962	8.03%
Plant & equipment	859,558	842,234	(17,324)	-2.02%
Infrastructure	3,932,706	4,172,828	240,122	6.11%
Total depreciation	5,240,193	5,498,953	258,760	4.94%

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.

4.1.12 Other expenses

	Forecast Actual	Budget	Change	
	2019/20	2020/21	\$	%
	\$	\$	\$	%
Councillor Allowances	183,116	188,105	4,989	2.72%
Advertising	66,856	59,024	(7,832)	-11.71%
Insurance	289,594	405,600	116,006	40.06%
Audit Fees	79,433	75,000	(4,433)	-5.58%
Waste Management Costs	288,619	321,000	32,381	11.22%
Utilities & Telecommunication	435,637	429,420	(6,217)	-1.43%
Postage	25,412	28,400	2,988	11.76%
Council Contributions	408,808	181,075	(227,733)	-55.71%
Bank Charges	28,926	34,000	5,074	17.54%
Fire Services Levy	22,938	25,006	2,068	9.02%
Memberships & Subscriptions	166,211	185,729	19,518	11.74%
Legal Fees	58,909	50,000	(8,909)	-15.12%
Other expenses	141,346	5,006	(136,340)	-96.46%
Total other expenses	2,195,805	1,987,365	(208,440)	-9.49%

Other expenses relate to a range of unclassified items including contributions to community groups, advertising, insurances, audit fees, legal fees and other miscellaneous expenditure items.

4.2 Balance Sheet

4.2.1 Assets

Current Assets (\$.198 million increase) and non-current assets (\$0.5374m 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 increase by \$198,033 in 2020/21.

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 (\$0.036 million decrease) and non-current liabilities (\$0.126 million decrease).

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 do hold a \$2m overdraft facility to cover a short term cash deficit which may arise from a timing variance. 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 \$0.898 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.

Net cash flows remains steady for 2020/21.

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.

5. 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.

5.1 Valuations

A revaluation has previously been completed in each of Victoria's 79 municipalities every two years. On 14 December 2017 the State Government passed a bill that legislated a change to introduce annual revaluations from 2018/19 and centralise the valuations through the Valuer Generals Office. Valuations are conducted under the provisions of the Valuation of Land Act (1960) and ensure equity in property-based council rates, land tax assessments and the fire services property levy.

Valuations are carried out using Valuation Best Practice Principles as set down by the Valuer-General. Data on every property is recorded and used by the appointed valuer, along with sales, rentals and other information to determine the valuations.

A general valuation (revaluation) establishes the value of a property relative to all other properties, that is, its market relativity. The 2020 revaluation was undertaken based on property values at 1 January 2020.

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.

5.2 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

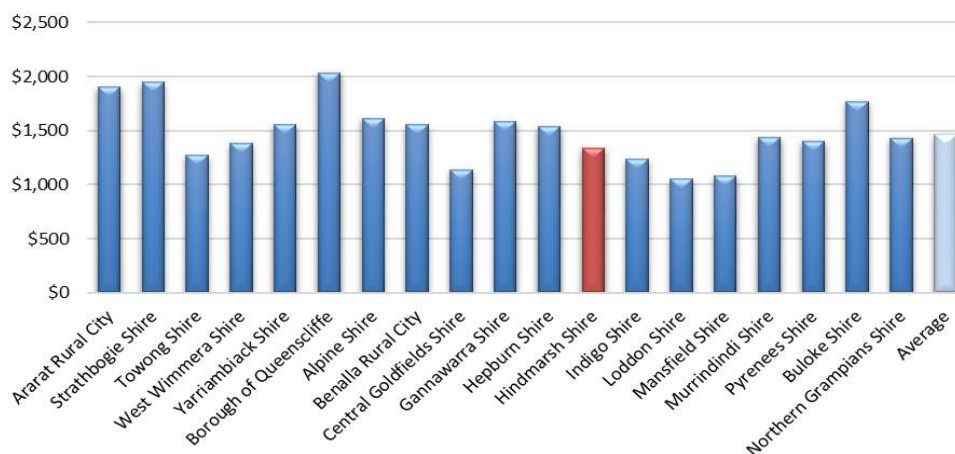
Efficiency relates to the cost of administering the rates system including the issuing of assessments, collection of rates, informing ratepayers, and enforcement and debt recovery. It also includes the maximisation of additional rates income through supplementary valuations by ensuring the timeliness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

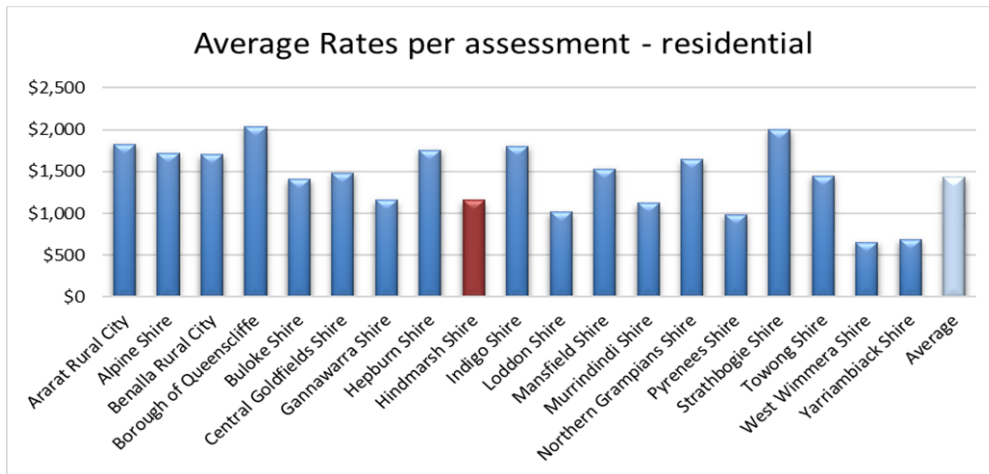
5.3 Assessment of Current Rating Levels

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.

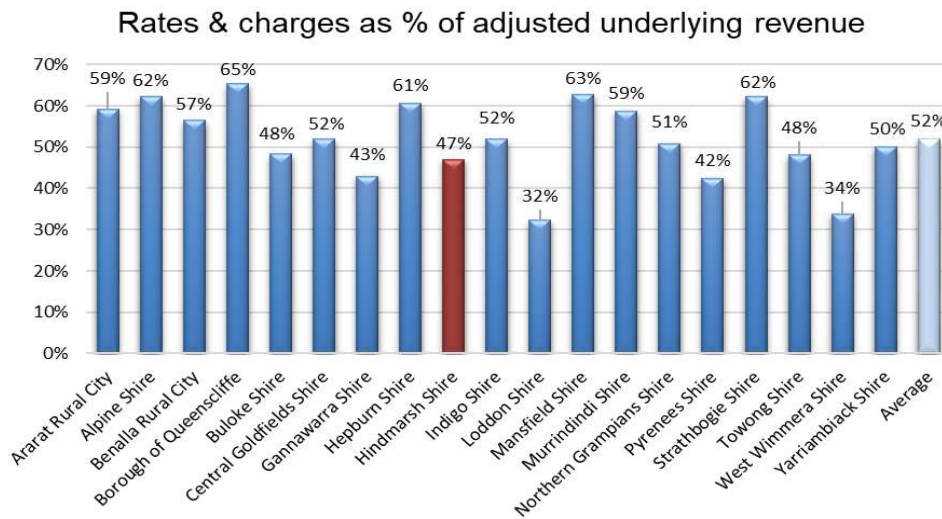
On a rates per assessment basis, Council was well within the average for the group of small rural councils in the 2018/19 financial year.

Average Rates per assessment - all



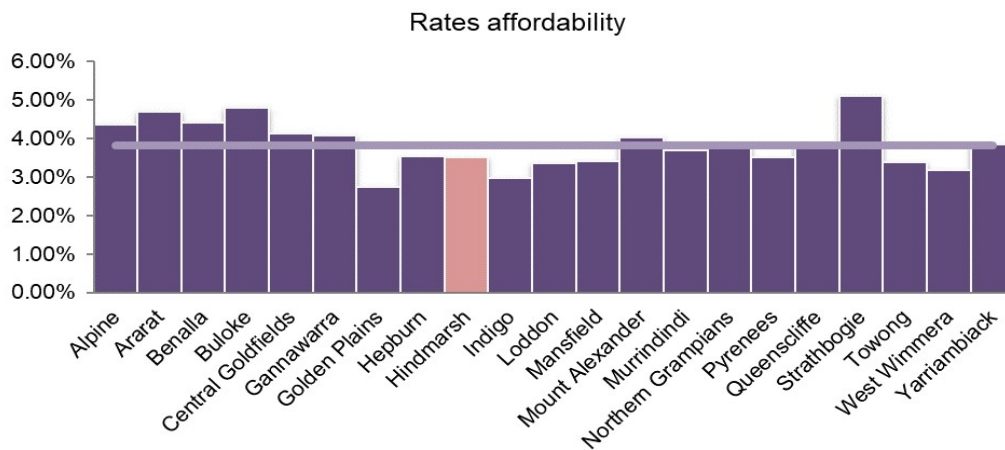


The graph below, showing that Council is at the lower end of its peer group in terms of rates as a percentage of overall revenue, is an indication of the focus Council places on raising revenue from sources other than rate payers, such as grant revenue. (Sourced from KnowYourCouncil, 2017/18 Annual Report data.)



5.4 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.



5.5 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

5.6 Rating System

Rates and charges are a significant component of Council's revenue, comprising 44% of revenue in 2020/21 (39% in 2019/20). 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. 2.0%); and
2. The differential rates applied by Council.

Rate Increase:

It is proposed that the kerbside waste/recycling collection increase for 2020/21 to \$386 (2019/20 \$356); raising total rates and charges of \$9.086 million. The kerbside waste / recycling charge increase is due to significant rise in 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 2020/21, the general waste charge will be \$13 (2019/20 - \$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 \$4.82m and Roads to Recovery funding of \$1.081m in 2020/21. 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 2020/21 year including a comparison with 2019/20:

Type or class of land		Budget 2019/20 \$	Budget 2020/21 \$	Change
Residential	Cents/\$ CIV	0.52420	0.46641	-11.02%
Farm Land	Cents/\$ CIV	0.47178	0.41977	-11.02%
Business, Industrial & Commercial Land	Cents/\$ CIV	0.47148	0.41977	-10.97%
Recreational and Cultural Land	Cents/\$ CIV	0.26210	0.23321	-11.02%
Urban Vacant Land	Cents/\$ CIV	1.04840	0.93283	-11.02%
Municipal charge	\$/ property	\$200	\$200	0.00%
Kerbside waste / recycling collection charge	\$/ property	\$351	\$386	9.97%
General waste charge	\$/ property	\$9	\$13	44%

The following table summarises the budgeted individual (annualised) rates levied in 2020/21 and compares them to the 2019/20 rates.

Type or class of land	Budget 2019/20 \$	Budget 2020/21 \$	Change
Residential Land	1,552,372	1,456,796	-6.16%
Farm Land	5,163,527	5,426,486	5.09%
Business, Industrial & Commercial Land	248,459	223,849	-9.91%
Recreational and Cultural Land	5,617	4,995	-11.07%
Urban Vacant Land	41,936	40,032	-4.54%
Total amount to be raised by general rates	7,011,911	7,152,158	2.00%

The final table outlines the budgeted total rates and charges for 2020/21 and 2019/20:

Type of Charge	Budget 2019/20 \$	Budget 2020/21 \$	Change
General rates	7,011,913	7,152,158	2.00%
Municipal	746,400	746,200	-0.03%
Kerbside waste / recycling collection charge	933,710	1,033,322	10.67%
General waste charge	33,588	48,503	44.41%
Windfarms in lieu of rates	91,737	106,000	15.55%
Total Rates and Charges Revenue	8,817,348	9,086,183	3.05%

Differential Rates

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

In the 2020/21 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 2019/20	Year 2020/21
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 \$200.	The municipal charge to be set at \$200.
General waste charge to be set at \$9.	General waste charge to be set at \$13.

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 2020/21 will increase by 1.8% compared to actual income received in 2019/20. 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 the municipal charge will remain steady for 2020/21 at \$200 (\$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 2020/21 is \$746,200 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 is proposed to increase to \$386 in 2020/21 (\$351 in 2019/20). Unfortunately, Council's garbage and recycling costs are impacted significantly by the global recycling crisis and State Government's landfill levies.

Council budgets to receive \$1,033,322 for kerbside waste/ recycling collection services in 2020/21 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. For 2020/21 the general waste charge will increase to \$13 (\$9 2019/20), 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.

6. Capital Works Program

This section presents a listing of the capital works projects that will be undertaken for the 2020/21 year, classified by expenditure type and funding source. Works are also disclosed as current budget or carried forward from prior year.

4.5.1 Summary

	Forecast Actual 2019/20	Budget 2020/21	Change	%
Property	1,832,007	605,529	(1,226,478)	-66.95%
Plant and equipment	3,212,225	2,289,500	(922,725)	-28.73%
Infrastructure	10,674,649	3,140,728	(7,533,921)	-70.58%
Total	15,718,881	6,035,757	(9,683,124)	-61.60%

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
Property	605,529	60,000	280,000	265,529	-	164,279	-	441,250	-
Plant and equipment	2,289,500	105,000	2,184,500	-	-	-	-	2,289,500	-
Infrastructure	3,140,728	231,900	2,604,353	304,475	-	1,105,298	-	2,035,430	-
Total	6,035,757	396,900	5,068,853	570,004	-	1,269,577	-	4,766,180	-

4.5.2 2020/21 Capital Works

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
PROPERTY									
Land									
Buildings									
<i>Nhill Early Years Centre</i>	32,522	-	-	32,522	-	21,272	-	11,250	-
<i>Rainbow Library</i>	60,000	-	-	60,000	-	-	-	60,000	-
<i>Jeparit Library</i>	30,000	-	-	30,000	-	-	-	30,000	-
<i>Essential Building Renewal</i>	100,000	-	100,000	-	-	-	-	100,000	-
<i>Nhill Tennis Club Rooms</i>	30,000	-	30,000	-	-	-	-	30,000	-
<i>Rainbow Recreation Reserve Female Friendly Changerooms</i>	60,000	60,000	-	-	-	-	-	60,000	-
<i>Riverside Holiday Park All Abilities Amenities Depots</i>	143,007	-	-	143,007	-	143,007	-	-	-
Building Improvements	-	-	-	-	-	-	-	-	-
Heritage buildings	-	-	-	-	-	-	-	-	-
TOTAL PROPERTY	605,529	60,000	280,000	265,529	-	164,279	-	441,250	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Plant</i>	1,735,000	-	1,735,000	-	-	-	-	1,735,000	-
<i>Fleet</i>	369,500	-	369,500	-	-	-	-	369,500	-
Fixtures, Fittings and Furniture									
<i>Rainbow Library Shelving & Furniture</i>	25,000	25,000	-	-	-	-	-	25,000	-
<i>Jeparit Library Shelving & Furniture</i>	20,000	20,000	-	-	-	-	-	20,000	-
Computers and Telecommunications									
<i>Replacement Workstations & iPads</i>	40,000	-	40,000	-	-	-	-	40,000	-
<i>Firewalls, VPN & Wi-Fi replacement</i>	40,000	-	40,000	-	-	-	-	40,000	-
<i>Contract Management Software</i>	60,000	60,000	-	-	-	-	-	60,000	-
TOTAL PLANT AND EQUIPMENT	2,289,500	105,000	2,184,500	-	-	-	-	2,289,500	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
INFRASTRUCTURE									
Roads									
<i>Indoor Salaries</i>	140,683	-	140,683	-	-	-	-	140,683	-
<i>Construction Salaries</i>	236,085	-	236,085	-	-	-	-	236,085	-
Final Seals & Reseals									
<i>Horsham Road & Lowan Street Dimboola</i>	34,500	-	34,500	-	-	-	-	34,500	-
<i>Rainbow Nhill Road Rainbow</i>	146,055	-	146,055	-	-	146,055	-	-	-
<i>Livingston Street Jeparit</i>	20,140	-	20,140	-	-	20,140	-	-	-
<i>Depta Road Jeparit</i>	47,319	-	47,319	-	-	47,319	-	-	-
<i>Swinbourne Avenue Jeparit</i>	37,821	-	37,821	-	-	37,821	-	-	-
<i>Pigick Bus Route</i>	108,711	-	108,711	-	-	108,711	-	-	-
Sealed Road Construction									
<i>Albacutya Road Rainbow</i>	276,475	-	-	276,475	-	-	-	276,475	-
<i>Lorquon East & Rainbow Nhill Road Nhill</i>	69,911	-	69,911	-	-	-	-	69,911	-
<i>Salisbury Road Nhill</i>	139,954	-	139,954	-	-	-	-	139,954	-
<i>Lorquon East Road Jeparit</i>	245,971	-	245,971	-	-	235,943	-	10,028	-
<i>Kiata North Road Nhill</i>	212,735	-	212,735	-	-	212,735	-	-	-
<i>Anderson Street Dimboola Disabled Parking</i>	30,000	30,000	-	-	-	-	-	30,000	-
<i>P Warners Road Nhill</i>	28,000	-	-	28,000	-	24,500	-	3,500	-
<i>Perenna Road Intersection Nhill</i>	69,911	-	69,911	-	-	-	-	69,911	-
<i>Designs for 21/22</i>	50,000	-	50,000	-	-	-	-	50,000	-
<i>Native Vegetation Assessments</i>	25,000	-	25,000	-	-	-	-	25,000	-
Shoulder Resheet									
<i>Nhill Diapur Road, Nhill</i>	64,215	-	64,215	-	-	-	-	64,215	-
Unsealed Road Construction									
<i>Tarranyurk West Road Dimboola</i>	37,565	-	37,565	-	-	-	-	37,565	-
<i>Charles Street Jeparit</i>	103,523	-	103,523	-	-	-	-	103,523	-
<i>Boundary Road Yanac</i>	36,000	-	36,000	-	-	-	-	36,000	-
<i>Rhode Road Dimboola</i>	34,900	-	34,900	-	-	34,900	-	-	-
<i>Croots Road Yanac</i>	60,008	-	60,008	-	-	60,008	-	-	-
<i>Wheatlands Road Rainbow</i>	84,707	-	84,707	-	-	84,707	-	-	-
<i>Miatke Road Rainbow</i>	92,459	-	92,459	-	-	92,459	-	-	-
<i>Village Settlement Road Dimboola</i>	34,900	34,900	-	-	-	-	-	34,900	-
<i>Albacutya Silo Rainbow</i>	20,000	20,000	-	-	-	-	-	20,000	-
Kerb & Channel									
<i>Designs for 21/22</i>	15,000	-	15,000	-	-	-	-	15,000	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
Footpaths and Cycleways									
<i>Indoor Salaries</i>	23,447	-	23,447	-	-	-	-	23,447	-
<i>Lake Street Rainbow</i>	43,887	-	43,887	-	-	-	-	43,887	-
<i>Lloyd Street Dimboola Outstands</i>	44,060	-	44,060	-	-	-	-	44,060	-
<i>Pine Street Nhill</i>	25,330	-	25,330	-	-	-	-	25,330	-
<i>Nhill crossovers</i>	11,775	-	11,775	-	-	-	-	11,775	-
Drainage									
<i>Indoor Salaries</i>	23,447	-	23,447	-	-	-	-	23,447	-
<i>Major Culverts</i>	30,000	-	30,000	-	-	-	-	30,000	-
Recreational, Leisure & Community Facilities									
<i>Dimboola Bowling Club Synthetic Green</i>	30,000	-	30,000	-	-	-	-	30,000	-
<i>Davis Park Renewal</i>	100,000	-	100,000	-	-	-	-	100,000	-
Parks, Open Space and Streetscapes									
<i>Street Furniture</i>	16,002	-	16,002	-	-	-	-	16,002	-
<i>Rainbow Mural Restoration</i>	3,232	-	3,232	-	-	-	-	3,232	-
Other Infrastructure									
<i>Library Resources</i>	40,000	40,000	-	-	-	-	-	40,000	-
<i>Riverside Holiday Park Fire Services</i>	100,000	100,000	-	-	-	-	-	100,000	-
<i>Town Entry & Tourism Signage</i>	40,000	-	40,000	-	-	-	-	40,000	-
<i>Security Cameras</i>	7,000	7,000	-	-	-	-	-	7,000	-
<i>Council Contribution to Grant Funded Projects</i>	100,000	-	100,000	-	-	-	-	100,000	-
TOTAL INFRASTRUCTURE	3,140,728	231,900	2,604,353	304,475	-	1,105,298	-	2,035,430	-
TOTAL NEW CAPITAL WORKS 2020/21	6,035,757	396,900	5,068,853	570,004	-	1,269,577	-	4,766,180	-

4.5.3 2021/22 Capital Works

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
PROPERTY									
Land	-	-	-	-	-	-	-	-	-
Buildings									
<i>Essential Building Renewal</i>	50,000	-	50,000	-	-	-	-	50,000	-
<i>Dimboola Depot Building</i>	150,000	-	150,000	-	-	-	-	150,000	-
Building Improvements									
Heritage buildings	-	-	-	-	-	-	-	-	-
TOTAL PROPERTY	200,000	-	200,000	-	-	-	-	200,000	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Plant</i>	1,595,000	-	1,595,000	-	-	-	-	1,595,000	-
<i>Fleet</i>	576,000	-	576,000	-	-	-	-	576,000	-
Fixtures, Fittings and Furniture									
Computers and Telecommunications									
<i>Replacement Workstations & iPads and IT renewal</i>	60,000	-	60,000	-	-	-	-	60,000	-
TOTAL PLANT AND EQUIPMENT	2,231,000	-	2,231,000	-	-	-	-	2,231,000	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
INFRASTRUCTURE									
Roads									
<i>Indoor Salaries</i>	121,000	-	121,000	-	-	-	-	121,000	-
Final Seals & Reseals									
<i>Lorquon Palms Road Lorquon</i>	40,000	-	40,000	-	-	-	-	40,000	-
<i>Antwerp Warracknabeal Road Antwerp</i>	40,000	-	40,000	-	-	-	-	40,000	-
<i>Netherby Baker Road Netherby</i>	30,000	-	30,000	-	-	-	-	30,000	-
<i>Dimboola Minyip Road Dimboola</i>	60,000	-	60,000	-	-	-	-	60,000	-
<i>Jeparit East Road Jeparit</i>	60,000	-	60,000	-	-	-	-	60,000	-
<i>Hindmarsh Street Dimboola</i>	16,000	-	16,000	-	-	-	-	16,000	-
<i>Final Seals 20/21 projects</i>	554,000	-	554,000	-	-	491,000	-	63,000	-
Sealed Road Construction									
<i>Kiata South Road Nhill</i>	150,000	-	-	150,000	-	150,000	-	-	-
<i>Wimmera Street Dimboola</i>	113,000	-	-	113,000	-	-	-	113,000	-
<i>Woorak Ni Ni Lorquon Road Glenlee</i>	400,000	-	-	400,000	-	400,000	-	-	-
<i>Sealed Road Construction identified in 2020/21 condition audit</i>	94,000	-	-	94,000	-	-	-	94,000	-
<i>Designs for 22/23</i>	50,000	-	50,000	-	-	-	-	50,000	-
<i>Native Vegetation Assessments</i>	25,000	-	25,000	-	-	-	-	25,000	-
Shoulder Resheet									
<i>Lorquon Netherby Road Netherby</i>	40,000	-	40,000	-	-	-	-	40,000	-
<i>Dimboola Minyip Road Dimboola</i>	70,000	-	70,000	-	-	-	-	70,000	-
<i>Diapur Yana Road Nhill</i>	85,000	-	85,000	-	-	-	-	85,000	-
Unsealed Road Construction									
<i>Lorquon Cemetery Road Lorquon</i>	40,000	-	40,000	-	-	40,000	-	-	-
<i>Katyil Wail Road Dimboola</i>	80,000	-	80,000	-	-	-	-	80,000	-
<i>Woorak Cemetery Road Woorak</i>	20,000	-	20,000	-	-	-	-	20,000	-
<i>Arkona Katyil Road Dimboola</i>	30,000	-	30,000	-	-	-	-	30,000	-
<i>Geodetic Road Dimboola</i>	80,000	-	80,000	-	-	-	-	80,000	-
<i>Propodollah Road Nhill</i>	20,000	-	20,000	-	-	-	-	20,000	-
<i>Antwerp Katyil Road Dimboola</i>	35,000	-	35,000	-	-	-	-	35,000	-
<i>Unsealed Road Construction identified in 2020/21 condition audit</i>	195,000	-	195,000	-	-	-	-	195,000	-
Kerb & Channel									
<i>Designs for 22/23</i>	15,000	-	15,000	-	-	-	-	15,000	-
<i>Scott Street Jeparit</i>	120,000	-	120,000	-	-	-	-	120,000	-
<i>Anderson Street Dimboola</i>	413,000	-	-	413,000	-	-	-	413,000	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
Footpaths and Cycleways									
<i>Indoor Salaries</i>	24,000	-	24,000	-	-	-	-	24,000	-
<i>Nelson Street, Johnson Street Nhill Link</i>	15,000	-	-	15,000	-	-	-	15,000	-
<i>Wimmera Street East Dimboola</i>	40,000	-	-	40,000	-	-	-	40,000	-
<i>Lake Street Rainbow (Northern Side)</i>	75,000	-	-	75,000	-	-	-	75,000	-
Drainage									
<i>Indoor Salaries</i>	22,000	-	22,000	-	-	-	-	22,000	-
<i>Yanac Netherby Culvert Yanac</i>	50,000	-	50,000	-	-	-	-	50,000	-
<i>Major Culvert Repairs identified in 2020/21 condition audit</i>	118,000	-	118,000	-	-	-	-	118,000	-
Recreational, Leisure & Community Facilities									
<i>Davis Park Renewal</i>	100,000	-	100,000	-	-	-	-	100,000	-
Other Infrastructure									
<i>Library Resources</i>	30,000	-	30,000	-	-	-	-	30,000	-
<i>Council Contribution to Grant Funded Projects</i>	70,000	-	70,000	-	-	-	-	70,000	-
TOTAL INFRASTRUCTURE	3,540,000	-	2,240,000	1,300,000	-	1,081,000	-	2,459,000	-
TOTAL CAPITAL WORKS 2021/22	5,971,000	-	4,671,000	1,300,000	-	1,081,000	-	4,890,000	-

4.5.4 2022/23 Capital Works

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
PROPERTY									
Land	-	-	-	-	-	-	-	-	-
Buildings									
<i>Essential Building Renewal</i>	100,000	-	100,000	-	-	-	-	100,000	-
Building Improvements									
Heritage buildings	-	-	-	-	-	-	-	-	-
TOTAL PROPERTY	100,000	-	100,000	-	-	-	-	100,000	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Plant</i>	1,275,000	-	1,275,000	-	-	-	-	1,275,000	-
<i>Fleet</i>	239,000	-	239,000	-	-	-	-	239,000	-
Fixtures, Fittings and Furniture									
Computers and Telecommunications									
<i>Replacement Workstations & iPads and IT renewal</i>	60,000	-	60,000	-	-	-	-	60,000	-
TOTAL PLANT AND EQUIPMENT	1,574,000	-	1,574,000	-	-	-	-	1,574,000	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
INFRASTRUCTURE									
Roads									
<i>Indoor Salaries</i>	121,000	-	121,000	-	-	-	-	121,000	-
Final Seals & Reseals	-							-	
<i>Antwerp Warracknabeal Road Antwerp</i>	80,000	-	80,000	-	-	-	-	80,000	-
<i>Block 40 Road Broughton</i>	100,000	-	100,000	-	-	-	-	100,000	-
<i>Coker Dam Road Gerang Gerang</i>	110,000	-	110,000	-	-	110,000	-	-	-
<i>Ellam Willenabrina Road Jeparit</i>	100,000	-	100,000	-	-	-	-	100,000	-
<i>Mt Elgin Road Nhill</i>	60,000	-	60,000	-	-	-	-	60,000	-
<i>Nhill Diapur Road Nhill</i>	65,000	-	65,000	-	-	-	-	65,000	-
<i>Lorquon Road Lorquon</i>	60,000	-	60,000	-	-	-	-	60,000	-
<i>Pullut West Road Rainbow</i>	60,000	-	60,000	-	-	-	-	60,000	-
<i>Final Seals & Reseals identified 2020/21 condition audit</i>	260,000	-	260,000	-	-	216,000	-	44,000	-
Sealed Road Construction	-							-	
<i>Albacutya Road Rainbow</i>	475,000	-	-	475,000	-	475,000	-	-	-
<i>Mt Elgin Road Nhill</i>	150,000	-	150,000	-	-	150,000	-	-	-
<i>Upper Regions Street Dimboola</i>	100,000	-	100,000	-	-	-	-	100,000	-
<i>5 ways road intersection</i>	100,000	-	100,000	-	-	-	-	100,000	-
<i>Sealed Road Construction identified in 2020/21 condition audit</i>	668,000	-	668,000	-	-	-	-	668,000	-
<i>Designs for 23/24</i>	50,000	-	50,000	-	-	-	-	50,000	-
<i>Native Vegetation Assessments</i>	25,000	-	25,000	-	-	-	-	25,000	-
Shoulder Resheet	-							-	
<i>Propodollah Road Nhill</i>	30,000	-	30,000	-	-	-	-	30,000	-
<i>Broughton Road Yanac</i>	60,000	-	60,000	-	-	-	-	60,000	-
<i>Krunbrunin Road Rainbow</i>	70,000	-	70,000	-	-	-	-	70,000	-
<i>Shoulder resheets identified in 2020/21 condition audit</i>	60,000	-	60,000	-	-	-	-	60,000	-
Unsealed Road Construction	-							-	
<i>H Binns Road Nhill</i>	130,000	-	130,000	-	-	130,000	-	-	-
<i>Warner Road Dimboola</i>	55,000	-	55,000	-	-	-	-	55,000	-
<i>Nossacks Road Nhill</i>	55,000	-	55,000	-	-	-	-	55,000	-
<i>River Road Dimboola</i>	90,000	-	90,000	-	-	-	-	90,000	-
<i>Sandsmere Road Nhill</i>	50,000	-	50,000	-	-	-	-	50,000	-
<i>Solly Road Rainbow</i>	50,000	-	50,000	-	-	-	-	50,000	-
<i>Tarranyurk East Road Tarranyurk</i>	80,000	-	80,000	-	-	-	-	80,000	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
Kerb & Channel									
<i>Designs for 23/24</i>	15,000	-	15,000	-	-	-	-	15,000	-
<i>Park Street Dimboola</i>	185,000	-	-	185,000	-	-	-	185,000	-
<i>Wimmera Street Dimboola</i>	100,000	-	-	100,000	-	-	-	100,000	-
Footpaths and Cycleways	-								
<i>Indoor Salaries</i>	24,000	-	24,000	-	-	-	-	24,000	-
<i>Nelson Street, Johnson Street Nhill Link</i>	15,000	-	-	15,000	-	-	-	15,000	-
<i>Wimmera Street East Dimboola</i>	40,000	-	-	40,000	-	-	-	40,000	-
Drainage	-								
<i>Indoor Salaries</i>	22,000	-	22,000	-	-	-	-	22,000	-
<i>Nhill Diapur Road Diapur</i>	50,000	-	50,000	-	-	-	-	50,000	-
<i>Bridge & culvert repairs</i>	38,000	-	38,000	-	-	-	-	38,000	-
Recreational, Leisure & Community Facilities	-								
<i>Davis Park Renewal</i>	100,000	-	100,000	-	-	-	-	100,000	-
Other Infrastructure	-								
<i>Library Resources</i>	35,000	-	35,000	-	-	-	-	35,000	-
<i>Council Contribution to Grant Funded Projects</i>	70,000	-	70,000	-	-	-	-	70,000	-
TOTAL INFRASTRUCTURE	4,008,000	-	3,193,000	815,000	-	1,081,000	-	2,927,000	-
TOTAL CAPITAL WORKS 2022/23	5,682,000	-	4,867,000	815,000	-	1,081,000	-	4,601,000	-

4.5.5 2023/24 Capital Works

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
PROPERTY									
Land	-	-	-	-	-	-	-	-	-
Buildings									
<i>Essential Building Renewal</i>	30,000	-	30,000	-	-	-	-	30,000	-
Building Improvements									
Heritage buildings	-	-	-	-	-	-	-	-	-
TOTAL PROPERTY	30,000	-	30,000	-	-	-	-	30,000	-
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment									
<i>Plant</i>	1,515,000	-	1,515,000	-	-	-	-	1,515,000	-
<i>Fleet</i>	515,000	-	515,000	-	-	-	-	515,000	-
Fixtures, Fittings and Furniture									
Computers and Telecommunications									
<i>Replacement Workstations & iPads and IT renewal</i>	60,000	-	60,000	-	-	-	-	60,000	-
TOTAL PLANT AND EQUIPMENT	2,090,000	-	2,090,000	-	-	-	-	2,090,000	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
INFRASTRUCTURE									
Roads									
<i>Indoor Salaries</i>	125,000	-	125,000	-	-	-	-	125,000	-
Final Seals & Reseals									
<i>Final seals from 2022/23 projects</i>	100,000	-	100,000	-	-	-	-	100,000	-
<i>Reseal existing roads identified in 2020/21 condition audit</i>	700,000	-	700,000	-	-	436,000	-	264,000	-
Sealed Road Construction									
<i>Antwerp Warracknabeal Road Antwerp</i>	295,000	-	295,000	-	-	195,000	-	100,000	-
<i>Glenlee Lorquon Road Glenlee</i>	300,000	-	-	300,000	-	100,000	-	200,000	-
<i>Lorquon Station Road Lorquon</i>	300,000	-	-	300,000	-	100,000	-	200,000	-
<i>Mt Elgin Road Nhill</i>	250,000	-	250,000	-	-	250,000	-	-	-
<i>Designs for 24/25</i>	50,000	-	50,000	-	-	-	-	50,000	-
<i>Native Vegetation Assessments</i>	25,000	-	25,000	-	-	-	-	25,000	-
Shoulder Resheet									
<i>Shoulder Resheets identified in 2020/21 condition audit</i>	220,000	-	220,000	-	-	-	-	220,000	-
Unsealed Road Construction									
<i>Heinrich Road Rainbow</i>	40,000	-	40,000	-	-	-	-	40,000	-
<i>Hazeldene Road Rainbow</i>	30,000	-	30,000	-	-	-	-	30,000	-
<i>J Bones Road Nhill</i>	205,000	-	205,000	-	-	-	-	205,000	-
<i>C Werner Road Nhill</i>	50,000	-	50,000	-	-	-	-	50,000	-
<i>Sandsmere Road Nhill</i>	50,000	-	50,000	-	-	-	-	50,000	-
Kerb & Channel									
<i>Designs for 24/25</i>	15,000	-	15,000	-	-	-	-	15,000	-
<i>Park Street & Davis Avenue Nhill intersection</i>	85,000	-	-	85,000	-	-	-	85,000	-
<i>Wimmera Street East Dimboola</i>	100,000	-	-	100,000	-	-	-	100,000	-
Footpaths and Cycleways									
<i>Indoor Salaries</i>	24,000	-	24,000	-	-	-	-	24,000	-
<i>Davis Street & Park Street Infills</i>	12,000	-	-	12,000	-	-	-	12,000	-
<i>High Street Dimboola</i>	20,000	-	-	20,000	-	-	-	20,000	-
<i>Bow Street Rainbow</i>	48,000	-	-	48,000	-	-	-	48,000	-
<i>Peterson Avenue Jeparit</i>	50,000	-	-	50,000	-	-	-	50,000	-
Drainage									
<i>Nhill Diapur Road Diapur</i>	50,000	-	50,000	-	-	-	-	50,000	-
<i>Bridge & culvert repairs</i>	38,000	-	38,000	-	-	-	-	38,000	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
Recreational, Leisure & Community Facilities									
<i>Davis Park Renewal</i>	100,000	-	100,000	-	-	-	-	100,000	-
Other Infrastructure									
<i>Library Resources</i>	40,000	-	40,000	-	-	-	-	40,000	-
<i>Council Contribution to Grant Funded Projects</i>	70,000	-	70,000	-	-	-	-	70,000	-
TOTAL INFRASTRUCTURE	3,392,000	-	2,477,000	915,000	-	1,081,000	-	2,311,000	-
TOTAL CAPITAL WORKS 2023/24	5,512,000	-	4,597,000	915,000	-	1,081,000	-	4,431,000	-

7. 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 interpreted in the context of the organisation's objectives.

Indicator	Measure	Notes	Actual 2018/19	Forecast 2019/20	Budget 2020/21	Strategic Resource Plan Projections			Trend +/-
						2021/22	2022/23	2023/24	
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	2.58%	-8.36%	-5.38%	2.30%	0.79%	-2.37%	o
Liquidity									
Working Capital	Current assets / current liabilities	2	431.26%	98.51%	111.03%	114.43%	124.70%	127.35%	o
Unrestricted cash	Unrestricted cash / current liabilities	3	393.96%	59.36%	68.00%	69.99%	80.29%	83.34%	o
Obligations									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	o
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	o
Indebtedness	Non-current liabilities / own source revenue		2.37%	2.55%	2.54%	2.54%	2.55%	2.56%	o
Asset renewal	Asset renewal expenses / Asset depreciation	4	65.76%	197.54%	92.18%	85.79%	85.85%	77.47%	-
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	5	47.01%	43.03%	48.64%	44.84%	44.85	45.62	-
Rates effort	Rate revenue / CIV of rateable properties in the municipality		0.67%	0.60%	0.54%	0.54%	0.54%	0.53%	o

Indicator	Measure	Notes	Actual 2018/19	Forecast 2019/20	Budget 2020/21	Strategic Resource Plan Projections			Trend +/-
						2021/22	2022/23	2023/24	
Efficiency									
Expenditure level	Total expenses/ no. of property assessments		\$3,379	\$4,297	\$3,799	\$3,880	\$4,006	\$4,142	-
Revenue level	Residential rate revenue / no. of residential property assessments		\$654	\$618	\$584	\$595	\$595	\$607	o
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		19%	12%	11%	11%	11%	11%	o

Key to Forecast

Trend:

- + Forecasts improvement in Council's financial performance/financial position indicator
- o Forecasts that Council's financial performance/financial position indicator will be steady
- Forecasts 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. Unrestricted Cash

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.

8. Schedule of Fees and Charges

This appendix presents the fees and charges of a statutory/non-statutory nature which will be charged in respect to various goods and services during the FY 2020/21.

Fees and charges are based on information available at the time of publishing and may vary during the financial year subject to any changes in Council's policy or legislation.

Fees shown in red are set by Statute under the State Government and are generally indexed by CPI on 1 July each year.

Description of Fees and Charges	GST Status	2019/20 Fee Inc		2020/21 Fee Inc		Basis of Fee
			GST		GST	
		\$	\$	\$	\$	
ANIMAL BUSINESS						
Domestic Animal Business - Licence Fee	Taxable	\$	305.00	\$	312.00	Non-statutory
ANIMAL CAGES						
Hire of Cat Trap	Taxable	\$	25.00	\$	26.00	Non-statutory
Hire of Cat Trap - Bond	Taxable	\$	52.00	\$	50.00	Non-statutory
Hire of Cat Trap - Pensioner Discount	Taxable	\$	15.00	\$	16.00	Non-statutory
Hire of Cat Trap - Pensioner Bond	Taxable	\$	31.00	\$	50.00	Non-statutory
ANIMAL FINES						
Note: Fees are indexed annually by the Department of Justice						
Failure to apply to register or renew the registration of a dog or cat over the age of 3 months	Non-taxable	\$	330.00	\$	330.00	Statutory
Identification marker not worn outside of premises	Non-taxable	\$	83.00	\$	83.00	Statutory
Unregistered dog or cat wearing Council identification marker	Non-taxable	\$	83.00	\$	83.00	Statutory
Person removing, altering or defacing identification marker	Non-taxable	\$	83.00	\$	83.00	Statutory
Dog or cat on private property after notice served	Non-taxable	\$	83.00	\$	83.00	Statutory
Dog at large or not securely confined - during the day	Non-taxable	\$	248.00	\$	248.00	Statutory
Dog at large or not securely confined - during the night	Non-taxable	\$	330.00	\$	330.00	Statutory
Cat at large or not securely confined in restrictive district	Non-taxable	\$	83.00	\$	83.00	Statutory
Dog or cat in prohibited place	Non-taxable	\$	165.00	\$	165.00	Statutory
Greyhound not muzzled or not controlled by chain, cord or leash	Non-taxable	\$	248.00	\$	248.00	Statutory
Not complying with notice to abate nuisance	Non-taxable	\$	248.00	\$	248.00	Statutory
ANIMAL IMPOUND FEES						
Impound Fees - Dog						
Pound release fee	Taxable	\$	105.00	\$	110.00	Non-statutory
Daily pound keeping fee (Monday to Friday)	Taxable	\$	45.00	\$	50.00	Non-statutory
Daily pound keeping fee (Saturday and Sunday)	Taxable	\$	65.00	\$	70.00	Non-statutory
Pound release fee - Repeat offenders	Taxable	\$	210.00	\$	220.00	Non-statutory
Impound Fees - Cat						
Pound release fee	Taxable	\$	105.00	\$	110.00	Non-statutory
Daily pound keeping fee (Monday to Friday)	Taxable	\$	45.00	\$	50.00	Non-statutory
Daily pound keeping fee (Saturday and Sunday)	Taxable	\$	65.00	\$	70.00	Non-statutory
Pound release fee - Repeat offenders	Taxable	\$	210.00	\$	220.00	Non-statutory
Livestock						
Livestock	Taxable	\$	35.00	\$	40.00	Non-statutory
ANIMAL REGISTRATIONS						
Note: Prices are for one cat or dog and include the government levy						
Dangerous/Restricted breed	Non-taxable	\$	588.00	\$	700.00	Non-statutory
Standard Registration	Non-taxable	\$	143.00	\$	147.00	Non-statutory
Desexed and microchipped - Cat	Non-taxable	\$	35.00	\$	36.00	Non-statutory
Desexed and microchipped - Dog	Non-taxable	\$	43.00	\$	45.00	Non-statutory
Desexed registration - Cat	Non-taxable	\$	39.00	\$	40.00	Non-statutory
Desexed registration - Dog	Non-taxable	\$	48.00	\$	50.00	Non-statutory
Working Dogs	Non-taxable	\$	48.00	\$	50.00	Non-statutory
Animals over 10 years old - Cat	Non-taxable	\$	39.00	\$	40.00	Non-statutory
Animals over 10 years old - Dog	Non-taxable	\$	48.00	\$	50.00	Non-statutory
Animals registered with VCA or FCC - Cat	Non-taxable	\$	39.00	\$	40.00	Non-statutory
Animals registered with VCA or FCC - Dog	Non-taxable	\$	48.00	\$	50.00	Non-statutory
Animal permanently identified (microchipped) - Cat	Non-taxable	\$	100.00	\$	105.00	Non-statutory
Animal permanently identified (microchipped) - Dog	Non-taxable	\$	125.00	\$	130.00	Non-statutory
Breeding animal on registered premises - Cat	Non-taxable	\$	39.00	\$	40.00	Non-statutory
Breeding animal on registered premises - Dog	Non-taxable	\$	48.00	\$	50.00	Non-statutory
Late payment penalty fee (after 10 April)	Non-taxable	\$	16.00	\$	18.00	Non-statutory
Pensioner reduction rate	Non-taxable		50%		50%	Non-statutory
Animal tag replacement	Taxable	\$	10.00	\$	11.00	Non-statutory

Description of Fees and Charges	GST Status	2019/20 Fee Inc GST \$	2020/21 Fee Inc GST \$	Basis of Fee
BUILDING DEPARTMENT				
Note: Prices do not include the statutory government levy applicable to all building works over \$10,000				
New Dwelling / Dwelling - Extension/Alteration (Value of Work)				
Up to \$5,000	Taxable	\$ 500.50	\$ 522.50	Non-statutory
\$5,001 to \$10,000	Taxable	\$ 715.00	\$ 748.00	Non-statutory
\$10,001 to \$20,000	Taxable	\$ 913.00	\$ 957.00	Non-statutory
\$20,001 to \$50,000	Taxable	\$ 1,122.00	\$ 1,177.00	Non-statutory
\$50,001 to \$100,000	Taxable	\$ 1,507.00	\$ 1,584.00	Non-statutory
\$100,001 to \$150,000	Taxable	\$ 1,881.00	\$ 1,974.50	Non-statutory
\$150,001 to \$200,000	Taxable	\$ 2,266.00	\$ 2,376.00	Non-statutory
\$200,001 to \$250,000	Taxable	\$ 2,689.50	\$ 2,827.00	Non-statutory
\$250,001 to \$300,000	Taxable	\$ 3,069.00	\$ 3,223.00	Non-statutory
\$300,001 to \$350,000	Taxable	\$ 3,443.00	\$ 3,613.50	Non-statutory
\$350,000 and above	Taxable	\$ 3,707.00	\$ 3,639.00	Non-statutory
New Dwellings/Extensions - Owner/Applicants engaging a Registered Building Practitioner (Value of Work)				
\$200,001 to \$340,000	Taxable	\$ 2,266.00	\$ 2,376.00	Non-statutory
\$340,001 to \$550,000	Taxable	\$ 2,517.90	\$ 2,640.00	Non-statutory
\$550,001 and above	Taxable	\$ 3,107.50	\$ 2,694.50	Non-statutory
Other Domestic Approvals				
Swimming Pool Fence (only)	Taxable	\$ 550.00	\$ 577.50	Non-statutory
Swimming Pool and all Fences	Taxable	\$ 682.00	\$ 715.00	Non-statutory
Garage/Carport/Shed/Patio/Verandah/Pergola	Taxable	\$ 759.00	\$ 797.50	Non-statutory
Restumping (works must be performed by a Registered Builder)	Taxable	\$ 786.50	\$ 825.00	Non-statutory
Re-erection of Dwelling (resiting)	Taxable	\$ 1,617.00	\$ 1,699.50	Non-statutory
Demolition or Removal				
Demolish or remove commercial building	Taxable	\$ 764.50	\$ 803.00	Non-statutory
Demolish or remove domestic building	Taxable	\$ 682.00	\$ 715.00	Non-statutory
Commercial Works				
Up to \$10,000	Taxable	\$ 880.00	\$ 924.00	Non-statutory
\$10,001 to \$50,000	Taxable	\$ 1,122.00	\$ 957.00	Non-statutory
\$50,001 to \$100,000	Taxable	\$ 1,628.00	\$ 1,710.00	Non-statutory
\$100,001 to \$150,000	Taxable	\$ 2,189.00	\$ 2,299.00	Non-statutory
\$150,001 to \$200,000	Taxable	\$ 2,695.00	\$ 2,827.00	Non-statutory
\$200,001 to \$250,000	Taxable	\$ 3,190.00	\$ 3,349.50	Non-statutory
\$250,001 to \$300,000	Taxable	\$ 3,707.00	\$ 3,894.00	Non-statutory
\$300,001 to \$500,000	Taxable	\$ 4,268.00	\$ 4,482.00	Non-statutory
\$500,001 to \$750,000	Taxable	Value/127.273	Value/130 + GST	Non-statutory
\$750,001 to \$1,000,000	Taxable	Value/127.273	Value/130 + GST	Non-statutory
\$1,000,001 and above	Taxable	Value/127.273	Value/130 + GST	Non-statutory
Regulatory Fees (per application)				
Section 30 Lodgement	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee	Statutory
Property Information Reg. 51 (1), (2) and (3) (per regulation)	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee	Statutory
Council Report and Consent	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee	Statutory
Section 29A Demolition Consent	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee	Statutory
Reg. 116 Protection of the Public	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee	Statutory
Reg. 133 Stormwater Legal Point of Discharge	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee	Statutory
Swimming Pool Registration Fee	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee	Statutory
Swimming Pool Registration Records Search Fee	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee	Statutory

Description of Fees and Charges	GST Status	2019/20 Fee Inc GST \$	2020/21 Fee Inc GST \$	Basis of Fee
Miscellaneous Fees				
Extension of Time	Taxable	\$ 231.00	\$ 247.50	Non-statutory
Amended Plans - minor alterations	Taxable	\$ 148.50	\$ 154.00	Non-statutory
Amended Plans - major alterations	Taxable	\$ 231.00	\$ 247.50	Non-statutory
Request for copy of plans	Taxable	\$ 90.00	\$ 90.00	Non-statutory
Inspection fee for permits issued by private building surveyors	Taxable	\$286 + \$1.86 per km outside of Nhill	\$286 + \$1.86 per km outside of Nhill	Non-statutory
Additional Mandatory Inspections (hourly rate)				
Municipal Building Surveyor (MBS)/Deputy MBS	Taxable	N/A	\$ 178.70	Non-statutory
Senior Building Inspector	Taxable	N/A	\$ 97.75	Non-statutory
Building Inspector	Taxable	N/A	\$ 92.18	Non-statutory
CAMPING FEES				
Note: Some items may not be available at all times				
Peak Times				
Four Mile Beach - Powered Site Daily	Taxable	\$ 14.00	\$ 15.00	Non-statutory
Four Mile Beach - Powered Site Weekly	Taxable	\$ 82.00	\$ 90.00	Non-statutory
Four Mile Beach - Unpowered Site Daily	Taxable	\$ 10.00	\$ 15.00	Non-statutory
Four Mile Beach - Unpowered Site Weekly	Taxable	\$ 59.00	\$ 89.25	Non-statutory
Off Peak Times				
Four Mile Beach - Powered Site Daily	Taxable	\$ 11.00	\$ 15.00	Non-statutory
Four Mile Beach - Powered Site Weekly	Taxable	\$ 67.00	\$ 89.25	Non-statutory
Four Mile Beach - Unpowered Site Daily	Taxable	\$ 6.00	\$ 10.00	Non-statutory
Four Mile Beach - Unpowered Site Weekly	Taxable	\$ 32.00	\$ 59.50	Non-statutory
*Peak Times: 01 December to 30 April				
Caravan Park Fees - Jeparit and Rainbow				
Daily Rates				
Linen fee - to be charged when customers want linen changed during lengthy stay in cabins	Taxable	\$ 15.00	\$ 20.00	Non-statutory
Powered site (2 persons)	Taxable	\$ 20.00	\$ 30.00	Non-statutory
Unpowered site	Taxable	\$ 13.00	\$ 18.00	Non-statutory
Extra person > 16 years old	Taxable	\$ 5.00	\$ 7.00	Non-statutory
Extra person 6 - 15 years old	Taxable	\$ 2.50	\$ 5.00	Non-statutory
Rainbow - On Site Caravan	Taxable	\$ 33.00	\$ 45.00	Non-statutory
Jeparit - Cabin	Taxable	\$ 87.00	\$ 100.00	Non-statutory
Weekly Rates (less than 40 days)				
Powered site (2 persons)	Taxable	\$ 102.00	\$ 178.50	Non-statutory
Unpowered site	Taxable	\$ 71.00	\$ 107.10	Non-statutory
Extra person > 16 years old	Taxable	\$ 22.00	\$ 41.65	Non-statutory
Extra person 6 - 15 years old	Taxable	\$ 11.00	\$ 29.75	Non-statutory
Rainbow - On Site Caravan	Taxable	\$ 144.00	\$ 267.75	Non-statutory
Jeparit - Cabin	Taxable	\$ 520.00	\$ 595.00	Non-statutory
Jeparit - Cabin - Trades/Contractors	Taxable	\$ 398.00	\$ 500.00	Non-statutory
Caravan Park Fees - Dimboola				
Daily Rates				
Peak Times				
Linen fee - to be charged when customers want linen changed during lengthy stay in cabins	Taxable	\$ 15.00	\$ 20.00	Non-statutory
Powered site (2 persons)	Taxable	\$ 35.00	\$ 40.00	Non-statutory
Unpowered site	Taxable	\$ 22.00	\$ 25.00	Non-statutory
Extra person > 16 years old	Taxable	\$ 8.00	\$ 10.00	Non-statutory
Extra person 6 - 15 years old	Taxable	\$ 5.00	\$ 7.00	Non-statutory
Ensuite site	Taxable	\$ 46.00	\$ 50.00	Non-statutory
Cabin (Number 53 & 54) - 2 adults	Taxable	\$ 76.00	\$ 100.00	Non-statutory
Cabin (2 bedroom) - 2 adults, 2 children	Taxable	\$ 143.00	\$ 160.00	Non-statutory
Off Peak Times				
Linen fee - to be charged when customers want linen changed during lengthy stay in cabins	Taxable	\$ 15.00	\$ 20.00	Non-statutory
Powered site (2 persons)	Taxable	\$ 27.00	\$ 30.00	Non-statutory
Unpowered site	Taxable	\$ 20.00	\$ 20.00	Non-statutory
Extra person > 16 years old	Taxable	\$ 8.00	\$ 10.00	Non-statutory
Extra person 6 - 15 years old	Taxable	\$ 5.00	\$ 7.00	Non-statutory
Ensuite site	Taxable	\$ 42.00	\$ 45.00	Non-statutory
Cabin (Number 53 & 54) - 2 adults	Taxable	\$ 69.00	\$ 90.00	Non-statutory
Cabin (2 bedroom) - 2 adults, 2 children	Taxable	\$ 133.00	\$ 140.00	Non-statutory

Description of Fees and Charges	GST Status	2019/20 Fee Inc GST \$	2020/21 Fee Inc GST \$	Basis of Fee
Weekly Rates (less than 40 days)				
Peak Times				
Powered site (2 persons)	Taxable	\$ 185.00	\$ 238.00	Non-statutory
Unpowered site	Taxable	\$ 155.00	\$ 148.75	Non-statutory
Extra person > 16 years old	Taxable	\$ 49.00	\$ 59.50	Non-statutory
Extra person 6 - 15 years old	Taxable	\$ 30.00	\$ 41.65	Non-statutory
Ensuite site	Taxable	\$ 275.00	\$ 297.50	Non-statutory
Cabin (Number 53 & 54) - 2 adults	Taxable	\$ 460.00	\$ 595.00	Non-statutory
Cabin (2 bedroom) - 2 adults, 2 children	Taxable	\$ 855.00	\$ 952.00	Non-statutory
Cabin (Number 53 & 54) - Trades/Contractor	Taxable	N/A	\$ 500.00	Non-statutory
Off Peak Times				
Powered site (2 persons)	Taxable	\$ 153.00	\$ 178.50	Non-statutory
Unpowered site	Taxable	\$ 122.00	\$ 119.00	Non-statutory
Extra person > 16 years old	Taxable	\$ 49.00	\$ 59.50	Non-statutory
Extra person 6 - 15 years old	Taxable	\$ 30.00	\$ 41.65	Non-statutory
Ensuite site	Taxable	\$ 245.00	\$ 267.75	Non-statutory
Cabin (Number 53 & 54) - 2 adults	Taxable	\$ 428.00	\$ 535.50	Non-statutory
Cabin (2 bedroom) - 2 adults, 2 children	Taxable	\$ 796.00	\$ 833.00	Non-statutory
Cabin (Number 53 & 54) - Trades/Contractor	Taxable	N/A	\$ 450.00	Non-statutory
*Peak Times:				
Other items				
Fire drum hire (per visit)	Taxable	\$ 10.00	\$ 10.00	Non-statutory
Fire wood - 20kg bag	Taxable	\$ 10.00	\$ 10.00	Non-statutory
Bike hire - 30 minutes	Taxable	\$ 5.00	\$ 5.00	Non-statutory
Note: Nhill Caravan Park fees are set by the licensee and are not included in the above fees.				
COMMUNITY BUS				
Community Group Hire Fees - per kilometre	Taxable	\$ 0.35	\$ 0.36	Non-statutory
*Note: Fuel at cost of hirer; bus must be returned with full tank of fuel.				
Other Hirer Fees - per kilometre	Taxable	\$ 0.92	\$ 0.95	Non-statutory
*Note: Fuel at cost of hirer; bus must be returned with full tank of fuel.				
DISABLED PARKING LABELS				
Disabled parking labels	Taxable	\$ 9.00	\$ 9.00	Non-statutory
ELECTIONS				
Candidate deposits	Non-taxable	\$ 250.00	\$ 250.00	Statutory
Failure to vote fines	Non-taxable	\$ 81.00	\$ 81.00	Statutory
EVENTS				
Hire of Variable Message Sign (per week) (including set up of message)	Taxable	N/A	\$ 200.00	Non-statutory
Completion of Traffic Management Plan (per hour)	Taxable	N/A	\$ 60.00	Non-statutory
Execution of Road Closure for events including all signage (per hour)	Taxable	N/A	\$ 176.00	Non-statutory
Newspaper advertising of Road Closures	Taxable	N/A	At cost	Non-statutory
FIRE PREVENTION NOTICES				
Fire Hazard Removal	Taxable	\$177.00 plus removal costs	\$200.00 plus removal costs	Non-statutory
Failure to comply with Fire Prevention Notice	Non-taxable	\$ 1,652.00	\$ 1,652.00	Statutory
FREEDOM OF INFORMATION REQUESTS				
Freedom of Information - Application fee	Non-taxable	\$ 29.60	\$ 29.60	Statutory
Freedom of Information - Search fee (per hour)	Non-taxable	\$ 22.20	\$ 22.20	Statutory
Freedom of Information - Supervision charge (per 15 minutes)	Non-taxable	\$ 5.60	\$ 5.60	Statutory
Freedom of Information - Photocopy charge (black and white)	Non-taxable	\$ 0.20	\$ 0.20	Statutory
GARBAGE BIN SALES				
120 litre bin	Taxable	\$ 71.00	\$ 71.00	Non-statutory
240 litre bin	Taxable	\$ 92.00	\$ 92.00	Non-statutory
Replacement bin lid - 120 litre	Taxable	\$ 20.00	\$ 20.00	Non-statutory
Replacement bin lid - 240 litre	Taxable	\$ 20.00	\$ 20.00	Non-statutory
HALL HIRE				
Jeparit Hall				
Bond	Taxable	\$ 210.00	\$ 210.00	Non-statutory
Community Group Hall Hire - Full day	Taxable	\$ 162.00	\$ 162.00	Non-statutory
Community Group Hall Hire - Half day	Taxable	\$ 110.00	\$ 110.00	Non-statutory
Community Group Hall Hire - Evening	Taxable	\$ 110.00	\$ 110.00	Non-statutory
Hall Hire - Private Functions	Taxable	\$ 376.00	\$ 376.00	Non-statutory
Hall Hire - Meetings (up to 3 hours)	Taxable	\$ 84.00	\$ 84.00	Non-statutory
Kitchen	Taxable	\$ 36.00	\$ 36.00	Non-statutory
Cool room	Taxable	\$ 20.00	\$ 20.00	Non-statutory
Small meeting room (hourly rate)	Taxable	\$ 15.00	\$ 15.00	Non-statutory

Description of Fees and Charges	GST Status	2019/20 Fee Inc GST \$	2020/21 Fee Inc GST \$	Basis of Fee
Nhill Memorial Community Centre				
Bond	Taxable	\$ 210.00	\$ 210.00	Non-statutory
Community Group Hall Hire - Full day	Taxable	\$ 210.00	\$ 200.00	Non-statutory
Community Group Hall Hire - Half day	Taxable	\$ 157.00	\$ 150.00	Non-statutory
Community Group Hall Hire - Evening	Taxable	\$ 157.00	\$ 150.00	Non-statutory
Hall Hire - Private Functions	Taxable	\$ 470.00	\$ 420.00	Non-statutory
Hall Hire - Meetings (up to 3 hours)	Taxable	\$ 210.00	\$ 200.00	Non-statutory
Hall Hire - Functions (after 1am per hour)	Taxable	\$ 52.00	\$ 52.00	Non-statutory
Hall Hire - Set up / Pack up (daily)	Taxable	\$ 52.00	\$ 52.00	Non-statutory
Kitchen / Bar / Cool room Hire	Taxable	\$ 157.00	\$ 150.00	Non-statutory
Baby Grand Piano	Taxable	\$ 52.00	\$ 52.00	Non-statutory
Table Cloths (round or oblong) - each	Taxable	\$ 15.00	\$ 15.00	Non-statutory
Cleaning	Taxable	\$ 159.00	\$ 150.00	Non-statutory
Movie Tickets				
Adult	Taxable	\$ 12.00	\$ 12.00	Non-statutory
Concession	Taxable	\$ 7.00	\$ 7.00	Non-statutory
Family (2 Adults & 3 Children/Concession)	Taxable	\$ 30.00	\$ 30.00	Non-statutory
Bulk Buy - Adult (6)	Taxable	\$ 60.00	\$ 60.00	Non-statutory
Bulk Buy - Child/Concession (6)	Taxable	\$ 30.00	\$ 30.00	Non-statutory
Bulk Buy - Family (6)	Taxable	\$ 150.00	\$ 150.00	Non-statutory
VIP Seating				
*Note: VIP Seating includes medium popcorn and a drink.				
Adult	Taxable	\$ 25.00	\$ 25.00	Non-statutory
Child/Concession	Taxable	\$ 20.00	\$ 20.00	Non-statutory
Double - Adult	Taxable	\$ 40.00	\$ 40.00	Non-statutory
Double - Child	Taxable	\$ 30.00	\$ 30.00	Non-statutory
Special Movie Event Tickets				
Adult	Taxable	\$ 10.00	\$ 10.00	Non-statutory
Concession	Taxable	\$ 5.00	\$ 5.00	Non-statutory
HEALTH REGISTRATIONS				
Food premises class 1 (hospital / aged care / child care)	Non-taxable	\$ 405.15	\$ 425.20	Non-statutory
Food premises class 2 standard (including community groups)	Non-taxable	\$ 298.50	\$ 306.00	Non-statutory
Food premises class 3 (including community groups)	Non-taxable	\$ 149.00	\$ 153.00	Non-statutory
Food premises class 4	Non-taxable	\$ -	\$ -	Non-statutory
Food premises class limited operation - no more than 25 hours per week or 3 days per week (including community groups)	Non-taxable	\$ 68.70	\$ 70.50	Non-statutory
Temporary food permit - individual or business (max. 12 events) - per event	Non-taxable	\$ 12.30	\$ 12.60	Non-statutory
Temporary food permit - individual or business (max. 12 events) - per year	Non-taxable	\$ 52.30	\$ 53.60	Non-statutory
Temporary food permit - community group (max. 12 events)	Non-taxable	\$ -	\$ -	Non-statutory
Transfer of food premises	Non-taxable	50% of annual fee	50% of annual fee	Non-statutory
Inspection by request	Non-taxable	\$ 128.15	\$ 131.35	Non-statutory
Hairdressers / Beauty	Non-taxable	\$ 175.30	\$ 179.70	Non-statutory
Hairdressers / Beauty - Limited operations	Non-taxable	50% of annual fee	50% of annual fee	Non-statutory
Transfer of Registration - Hairdressers	Non-taxable	\$ 85.20	\$ 87.50	Non-statutory
Prescribed accommodation	Non-taxable	\$ 218.35	\$ 223.90	Non-statutory
Transfer of Registration - Accommodation	Non-taxable	50% of annual fee	50% of annual fee	Non-statutory
Caravan Parks - Total number of sites (other than camp sites)				
Not exceeding 25	Non-taxable	\$ 249.40	\$ 249.40	Statutory
Exceeding 25 but not 50	Non-taxable	\$ 495.60	\$ 495.60	Statutory
Exceeding 50 but not 100	Non-taxable	\$ 1,000.00	\$ 1,000.00	Statutory
Transfer of Registration - Caravan Park	Non-taxable	\$ 85.20	\$ 87.50	Non-statutory
Transfer of Registration - Health Premises	Non-taxable	50% of annual fee	50% of annual fee	Non-statutory
Late payment penalty for all registrations	Non-taxable	50% of annual fee	50% of annual fee	Non-statutory
COMMUNITY CARE SERVICES - DOMESTIC ASSISTANCE				
Low income rate - Single per hour	Non-taxable	\$ 7.70	\$ 8.00	Non-statutory
Low income rate - Couple per hour	Non-taxable	\$ 8.40	\$ 8.80	Non-statutory
Medium income rate - Single per hour	Non-taxable	\$ 14.50	\$ 15.00	Non-statutory
Medium income rate - Couple per hour	Non-taxable	\$ 16.70	\$ 17.00	Non-statutory
High income rate - Single per hour	Non-taxable	\$ 19.30	\$ 19.70	Non-statutory
High income rate - Couple per hour	Non-taxable	\$ 22.80	\$ 23.30	Non-statutory

Description of Fees and Charges	GST Status	2019/20 Fee Inc GST \$	2020/21 Fee Inc GST \$	Basis of Fee
COMMUNITY CARE SERVICES - AGENCY SERVICES				
6am to 6pm - per hour	Non-taxable	\$ 58.75	\$ 60.00	Non-statutory
Home maintenance - per hour	Non-taxable	\$ 68.28	\$ 69.80	Non-statutory
After hours / weekends - per hour	Non-taxable	\$ 68.28	\$ 70.00	Non-statutory
Public holidays - per hour	Non-taxable	\$ 84.26	\$ 86.15	Non-statutory
Travel - per kilometre	Non-taxable	\$ 1.34	\$ 1.60	Non-statutory
COMMUNITY CARE SERVICES - PERSONAL CARE				
Low income rate - Single or Couple per hour	Non-taxable	\$ 5.30	\$ 5.50	Non-statutory
Medium income rate - Single or Couple per hour	Non-taxable	\$ 8.30	\$ 8.50	Non-statutory
High income rate - Single or Couple per hour	Non-taxable	\$ 15.30	\$ 15.60	Non-statutory
COMMUNITY CARE SERVICES - RESPITE CARE				
Low income rate - Single or Couple per hour	Non-taxable	\$ 4.40	\$ 5.50	Non-statutory
Medium income rate - Single or Couple per hour	Non-taxable	\$ 8.30	\$ 8.50	Non-statutory
High income rate - Single or Couple per hour	Non-taxable	\$ 13.10	\$ 15.60	Non-statutory
HANDYMAN CHARGES				
Low income rate - per hour plus materials	Non-taxable	\$ 13.00	\$ 13.25	Non-statutory
Medium income rate - per hour plus materials	Non-taxable	\$ 19.60	\$ 20.00	Non-statutory
High income rate - per hour plus materials	Non-taxable	\$ 35.70	\$ 36.45	Non-statutory
MEALS ON WHEELS				
Meals on Wheels - per meal (Client fee - Low / Medium income)	Non-taxable	\$ 11.50	\$ 11.60	Non-statutory
Meals on Wheels - per meal (Client fee - High income)	Non-taxable	\$ 15.10	\$ 15.20	Non-statutory
Meals on Wheels - per meal (Agency fee / Non HACC funded)	Non-taxable	\$ 16.50	\$ 16.90	Non-statutory
INSURANCE				
Stall holder - one off event	Taxable	\$ 36.10	\$ 36.50	Non-statutory
Stall holder - regular event	Taxable	\$ 19.90	\$ 20.30	Non-statutory
Hall hire	Taxable	\$ 15.20	\$ 15.50	Non-statutory
Performers / Buskers / Artists	Taxable	\$ 36.10	\$ 36.80	Non-statutory
Tutors - Non sporting (music teachers, craft teachers etc.) - Annual coverage	Taxable	\$ 191.90	\$ 195.75	Non-statutory
LITTERING FINES				
Littering fines - deposit small item of litter	Non-taxable	\$ 330.00	\$ 330.00	Statutory
Littering fines - deposit litter	Non-taxable	\$ 330.00	\$ 330.00	Statutory
Littering fines - deposit burning litter	Non-taxable	\$ 661.00	\$ 661.00	Statutory
Unsecured load fines	Non-taxable	\$ 330.00	\$ 330.00	Statutory
LOCAL LAWS PERMIT FEES				
Fire permits	Non-taxable	\$ 37.00	\$ 38.00	Non-statutory
Waste containers	Non-taxable	\$ 58.00	\$ 60.00	Non-statutory
Recreational Vehicles	Non-taxable	\$ 27.00	\$ 30.00	Non-statutory
Street Traders and Collectors Permits	Non-taxable	\$ 44.00	\$ 45.00	Non-statutory
Signs on pavement, street furniture and/or merchandise - 3 years	Non-taxable	\$ 188.00	\$ 210.00	Non-statutory
Streets and Roads - Temporary Vehicle Crossing	Non-taxable	\$ -	\$ -	Non-statutory
Streets and Roads - Heavy or Long Vehicles	Non-taxable	\$ 85.00	\$ 90.00	Non-statutory
Streets and Roads - Removal of Firewood	Non-taxable	\$ 28.00	\$ 30.00	Non-statutory
Streets and Roads - Cut and Burn on Road Reserves	Non-taxable	\$ 37.00	\$ 38.00	Non-statutory
Keeping of Animals				
Dogs - permit to exceed prescribed number of animals (where no planning permit required) - 3 years	Non-taxable	\$ 205.00	\$ 210.00	Non-statutory
Cats - permit to exceed prescribed number of animals (where no planning permit required) - 3 years	Non-taxable	\$ 205.00	\$ 210.00	Non-statutory
Horses and Cattle - 3 years	Non-taxable	\$ 205.00	\$ 210.00	Non-statutory
Domestic Birds and Poultry - 3 years	Non-taxable	\$ 205.00	\$ 210.00	Non-statutory
Pigeons - 3 years	Non-taxable	\$ 205.00	\$ 210.00	Non-statutory
Rodents and Reptiles - 3 years	Non-taxable	\$ 205.00	\$ 210.00	Non-statutory
Other Animals - 3 years	Non-taxable	\$ 205.00	\$ 210.00	Non-statutory
Different Types of Animals - 3 years	Non-taxable	\$ 205.00	\$ 210.00	Non-statutory
Protection of Council Assets				
*Note: These fees are set by VicRoads on 01 July each year.				
Road Opening Permit - L1	Taxable	\$ 622.80	\$ 638.30	Non-statutory
Road Opening Permit - L2	Taxable	\$ 339.60	\$ 348.00	Non-statutory
Road Opening Permit - L3	Taxable	\$ 134.40	\$ 137.70	Non-statutory
Road Opening Permit - L4	Taxable	\$ 86.70	\$ 88.90	Non-statutory
Legal point of Discharge	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee	Statutory
Asset Surveillance	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee	Statutory
Other				
Abandoned motor vehicle	Non-taxable	\$300.00 plus towing expenses	\$350.00 plus towing expenses	Non-statutory

Description of Fees and Charges	GST Status	2019/20 Fee Inc GST \$	2020/21 Fee Inc GST \$	Basis of Fee
MUSEUM FEES				
Wimmera Mallee Pioneer Museum				
Adult	Taxable	\$ 10.00	\$ 10.00	Non-statutory
Pensioner	Taxable	\$ 6.00	\$ 6.00	Non-statutory
Adult over 90	Taxable	\$ -	\$ -	Non-statutory
Children under 5	Taxable	\$ -	\$ -	Non-statutory
Children over 5 but under 12	Taxable	\$ 3.00	\$ 3.00	Non-statutory
Family	Taxable	\$ 20.00	\$ 20.00	Non-statutory
Groups of 10 or more	Taxable	\$ 5.00	\$ 5.00	Non-statutory
School groups (per student - teachers no charge)	Taxable	\$ 5.00	\$ 5.00	Non-statutory
Yurunga Homestead				
Adult	Taxable	\$ 5.00	\$ 5.00	Non-statutory
Children under 12	Taxable	\$ 3.00	\$ 3.00	Non-statutory
Entry and afternoon tea (first Sunday of the month)	Taxable	\$ 10.00	\$ 10.00	Non-statutory
PARKING FINES				
Heavy vehicles parked in a built up area longer than 1 hour	Non-taxable	\$ 99.00	\$ 99.00	Statutory
Parked in a disabled area	Non-taxable	\$ 165.00	\$ 165.00	Statutory
Stopped in a no-stopping area	Non-taxable	\$ 165.00	\$ 165.00	Statutory
Stopped in a children's crossing	Non-taxable	\$ 165.00	\$ 165.00	Statutory
Stopped in a loading zone	Non-taxable	\$ 165.00	\$ 165.00	Statutory
PHOTOCOPIES & SCANNING				
A4 - Black and White	Taxable	\$ 0.55	\$ 0.55	Non-statutory
A4 - Colour	Taxable	\$ 1.10	\$ 1.10	Non-statutory
A3 - Black and White	Taxable	\$ 1.10	\$ 1.10	Non-statutory
A3 - Colour	Taxable	\$ 2.30	\$ 2.35	Non-statutory
Engineering plans	Taxable	\$ 7.30	\$ 7.50	Non-statutory
A2 - Black and White	Taxable	\$ 16.30	\$ 16.70	Non-statutory
A2 - Colour	Taxable	\$ 21.80	\$ 22.35	Non-statutory
A1 - Black and White	Taxable	\$ 27.30	\$ 28.00	Non-statutory
A1 - Colour	Taxable	\$ 31.70	\$ 32.50	Non-statutory
A0 - Black and White	Taxable	\$ 31.00	\$ 31.70	Non-statutory
A0 - Colour	Taxable	\$ 37.00	\$ 38.00	Non-statutory
B Size Surcharge	Taxable	\$ 3.30	\$ 3.40	Non-statutory
Scanning up to 10 pages	Taxable	N/A	\$ 2.50	Non-statutory
Scanning 10 - 50 pages	Taxable	N/A	\$ 5.00	Non-statutory
Scanning over 50 pages	Taxable	N/A	\$ 7.50	Non-statutory
PLANNING				
Planning Certificate Fee	Non-taxable	\$ 21.70	\$ 21.70	Statutory
Certificate of Compliance	Non-taxable	\$ 317.90	\$ 317.90	Statutory
Applications for Permits (Regulation 9)				
Class 1 - Use Only	Non-taxable	\$ 1,286.10	\$ 1,286.10	Statutory
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	Non-taxable	\$ 195.10	\$ 195.10	Statutory
>\$10,001 - \$100,000	Non-taxable	\$ 614.10	\$ 614.10	Statutory
>\$100,001 - \$500,000	Non-taxable	\$ 1,257.20	\$ 1,257.20	Statutory
>\$500,001 - \$1,000,000	Non-taxable	\$ 1,358.30	\$ 1,358.30	Statutory
>\$1,000,001 - \$2,000,000	Non-taxable	\$ 1,459.90	\$ 1,459.90	Statutory
VicSmart				
VicSmart application if the estimated cost of development is:				
<\$10,000	Non-taxable	\$ 195.00	\$ 195.00	Statutory
>\$10,000	Non-taxable	\$ 419.10	\$ 419.10	Statutory

Description of Fees and Charges	GST Status	2019/20 Fee Inc GST \$	2020/21 Fee Inc GST \$	Basis of Fee
Permits				
<\$100,000	Non-taxable	\$ 1,119.90	\$ 1,119.90	Statutory
\$100,000 - \$1,000,000	Non-taxable	\$ 1,510.00	\$ 1,510.00	Statutory
\$1,000,001 - \$5,000,000	Non-taxable	\$ 3,330.70	\$ 3,330.70	Statutory
\$5,000,001 - \$15,000,000	Non-taxable	\$ 8,489.40	\$ 8,489.40	Statutory
\$15,000,001 - \$50,000,000	Non-taxable	\$ 25,034.60	\$ 25,034.60	Statutory
>\$50,000,001	Non-taxable	\$ 56,268.30	\$ 56,268.30	Statutory
Class 12 - to subdivide an existing building	Non-taxable	\$ 1,286.10	\$ 1,286.10	Statutory
Class 13 - to subdivide land into two lots	Non-taxable	\$ 1,286.10	\$ 1,286.10	Statutory
Class 14 - to effect a realignment of a common boundary between lots or to consolidate two or more lots	Non-taxable	\$ 1,286.10	\$ 1,286.10	Statutory
Class 15 - to subdivide land	Non-taxable	\$1286.40 per 100 lots created	\$1286.40 per 100 lots created	Statutory
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	Non-taxable	\$ 1,286.10	\$ 1,286.10	Statutory
Class 17 - to create, vary or remove a restriction under the Subdivision Act 1988; or to remove a right of way	Non-taxable	\$ 1,286.10	\$ 1,286.10	Statutory
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	Non-taxable	\$ 1,286.10	\$ 1,286.10	Statutory
Class 21 - a permit otherwise not provided for in regulation	Non-taxable	\$ 1,286.10	\$ 1,286.10	Statutory
Amendments to Permits				
Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	Non-taxable	\$ 1,286.10	\$ 1,286.10	Statutory
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.	Non-taxable	\$ 1,286.10	\$ 1,286.10	Statutory
Amendment to a class 2 permit	Non-taxable	\$ 195.10	\$ 195.10	Statutory
Amendment to a class 3 permit	Non-taxable	\$ 614.10	\$ 614.10	Statutory
Amendment to a class 4 permit	Non-taxable	\$ 1,257.20	\$ 1,257.20	Statutory
Amendment to a class 5 or class 6 permit	Non-taxable	\$ 1,358.30	\$ 1,358.30	Statutory
Amendment to a class 7 permit	Non-taxable	\$ 195.10	\$ 195.10	Statutory
Amendment to a class 8 permit	Non-taxable	\$ 419.10	\$ 419.10	Statutory
Amendment to a class 9 permit	Non-taxable	\$ 195.10	\$ 195.10	Statutory
Amendment to a class 10 permit	Non-taxable	\$ 1,119.90	\$ 1,119.90	Statutory
Amendment to a class 11 permit	Non-taxable	\$ 1,510.00	\$ 1,510.00	Statutory
Amendment to a class 12, 13, 14, or 15 permit	Non-taxable	\$ 3,330.70	\$ 3,330.70	Statutory
Amendment to a class 16 permit	Non-taxable	\$ 1,286.10	\$ 1,286.10	Statutory
Amendment to a class 17 permit	Non-taxable	\$ 1,286.10	\$ 1,286.10	Statutory
Amendment to a class 18 permit	Non-taxable	\$ 1,286.10	\$ 1,286.10	Statutory
Amendment to a class 19 permit	Non-taxable	\$1286.10 per 100 lots created	\$1286.10 per 100 lots created	Statutory
Amendment to a class 20 permit	Non-taxable	\$ 1,286.10	\$ 1,286.10	Statutory
Amendment to a class 21 permit	Non-taxable	\$ 1,286.10	\$ 1,286.10	Statutory
Planning Additional Fees - Advertising (conducted on applicants behalf)				
Newspaper advertisement - At cost	Taxable	N/A	At cost	Non-statutory
Placing of notice onsite	Taxable	N/A	\$ 110.00	Non-statutory
Notice of planning permit by mail (if more than 10 letters, per letter)	Taxable	N/A	\$ 7.00	Non-statutory

Description of Fees and Charges	GST Status	2019/20 Fee Inc GST \$	2020/21 Fee Inc GST \$	Basis of Fee
Planning - Additional Fees				
Secondary Consent Application	Taxable	N/A	\$ 200.00	Non-statutory
Extension of Time to planning permit	Taxable	N/A	\$ 250.00	Non-statutory
Section 173 Agreements	Taxable	\$ 201.70	\$ 201.70	Non-statutory
Written Advice on Planning Controls	Taxable	\$ 150.00	\$ 150.00	Non-statutory
Copy of Permit and Endorsed Plans (per planning permit)	Taxable	\$ 140.00	\$ 140.00	Non-statutory
Request for Council consent where no planning permit required (i.e. liquor license)	Taxable	N/A	\$ 137.00	Non-statutory
Planning - Withdrawal of Application				
After lodgement (no work undertaken)	Taxable	75% of app fee refundable	75% of app fee refundable	Non-statutory
After request for further information but prior to commencement of advertising	Taxable	50% of the application fee refunded	50% of the application fee refunded	Non-statutory
After advertising	Taxable	Refund discretionary	Refund discretionary	Non-statutory
Secondary Consent	Taxable	Refund discretionary	Refund discretionary	Non-statutory
Extension of Time	Taxable	No refund	No refund	Non-statutory
PUBLIC SPACES				
Minor use of facilities –Parks, Soundshells, Rotundas etc.	Taxable	\$ 32.00	\$ 32.80	Non-statutory
Major use of facilities –Parks, Soundshells, Rotundas etc.	Taxable	\$ 160.00	\$ 164.00	Non-statutory
RATES				
Rates - debt recovery fees	Non-taxable	Cost recovery	Cost recovery	Non-statutory
Land information certificate	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee	Statutory
RECYCLING TRAILER				
Recycling Trailer Hire (per event)	Taxable	\$ 10.00	\$ 20.00	Non-statutory
Recycling Trailer Hire - Bond (per event)	Non-taxable	N/A	\$ 200.00	Non-statutory
SALEYARD FEES				
Pigs (per pig / day)	Taxable	\$ 0.67	\$ 0.68	Non-statutory
Sheep (per sheep / day)	Taxable	\$ 0.66	\$ 0.67	Non-statutory
Yard fee per sale (per agent)	Taxable	\$ 1,305.00	\$ 1,337.60	Non-statutory
SEPTIC TANK FEES				
Septic Tank fees –per application	Non-taxable	\$ 309.55	\$ 317.50	Non-statutory
Septic Tank fees –alteration to existing system	Non-taxable	\$ 175.30	\$ 179.80	Non-statutory
SWIMMING POOLS				
Note: Swimming Pool fees are set by the contractor				
WASTE DEPOT FEES				
Unsorted recyclables, general waste and hard plastic				
Car boot	Taxable	\$ 11.00	\$ 12.00	Non-statutory
6 x 4 trailer / ute – Level	Taxable	\$ 28.00	\$ 31.00	Non-statutory
6 x 4 trailer / ute – Heaped	Taxable	\$ 53.00	\$ 59.00	Non-statutory
Tandem trailer / Light truck – Level	Taxable	\$ 76.00	\$ 85.00	Non-statutory
Tandem trailer / Light truck – Heaped	Taxable	\$ 144.00	\$ 161.00	Non-statutory
Builders waste clean sorted – Per cubic metre	Taxable	\$ 65.00	\$ 72.00	Non-statutory
Builders waste dirty non-sorted – Per cubic metre	Taxable	\$ 156.00	\$ 175.00	Non-statutory
Concrete Non-sorted – Per tonne	Taxable	\$ 111.00	\$ 124.00	Non-statutory
Concrete Clean, sorted – Per tonne	Taxable	\$ 32.00	\$ 36.00	Non-statutory
Heavy truck loads	Taxable	Not accepted	Not accepted	Non-statutory
Mattresses (Double and larger)	Taxable	\$ 45.00	\$ 50.00	Non-statutory
Mattresses (Single)	Taxable	\$ 23.00	\$ 25.00	Non-statutory
Asbestos (per kilogram)	Taxable	\$ 2.00	\$ 2.00	Non-statutory
Sorted recyclables				
Newspapers, Cardboard, Bottles, Cans etc.	Taxable	\$ -	\$ -	Non-statutory
Tyres				
Car and Motorcycle	Taxable	\$ 8.00	\$ 9.00	Non-statutory
Light Commercial	Taxable	\$ 23.00	\$ 25.00	Non-statutory
Truck –Standard	Taxable	\$ 38.00	\$ 75.00	Non-statutory
Tractor - under 2 metres high	Taxable	\$ 87.00	\$ 100.00	Non-statutory
Tractor - over 2 metres high	Taxable	\$ 87.00	\$ 150.00	Non-statutory

Description of Fees and Charges	GST Status	2019/20 Fee Inc		2020/21 Fee Inc		Basis of Fee
			GST	GST	GST	
		\$	\$	\$	\$	
Car bodies						
Car bodies / scrap steel	Taxable	\$	-	\$	-	Non-statutory
Green Waste & Timber						
Car boot	Taxable	\$	5.00	\$	5.50	Non-statutory
6 x 4 trailer / ute – Level	Taxable	\$	11.00	\$	12.00	Non-statutory
6 x 4 trailer / ute – Heaped	Taxable	\$	13.00	\$	14.50	Non-statutory
Tandem trailer / Light truck – Level	Taxable	\$	20.00	\$	22.00	Non-statutory
Tandem trailer / Light truck – Heaped	Taxable	\$	26.00	\$	29.00	Non-statutory
Heavy truck	Taxable	\$	50.00	\$	56.00	Non-statutory
E-waste						
E-Waste – non-compliant	Taxable			\$	1.20 per kg	Non-statutory
E-Waste - compliant	Taxable			\$	0.70 per kg	Non-statutory
Furniture						
Small Item – e.g. Chair (per unit)	Taxable	\$	10.00	\$	11.00	Non-statutory
Medium Item – e.g. bed, dressing table etc. (per unit)	Taxable	\$	32.00	\$	36.00	Non-statutory
Large Item – e.g. Couch, wardrobe etc. (per unit)	Taxable			\$	100.00	Non-statutory
WOOD PERMITS						
Council controlled land – Full rate	Taxable	\$	28.00	\$	30.00	Non-statutory
Council controlled land – Pensioner rate	Taxable	\$	17.50	\$	20.00	Non-statutory



Wimmera Mallee Pioneer Museum, Jeparit



Hindmarsh
Shire Council

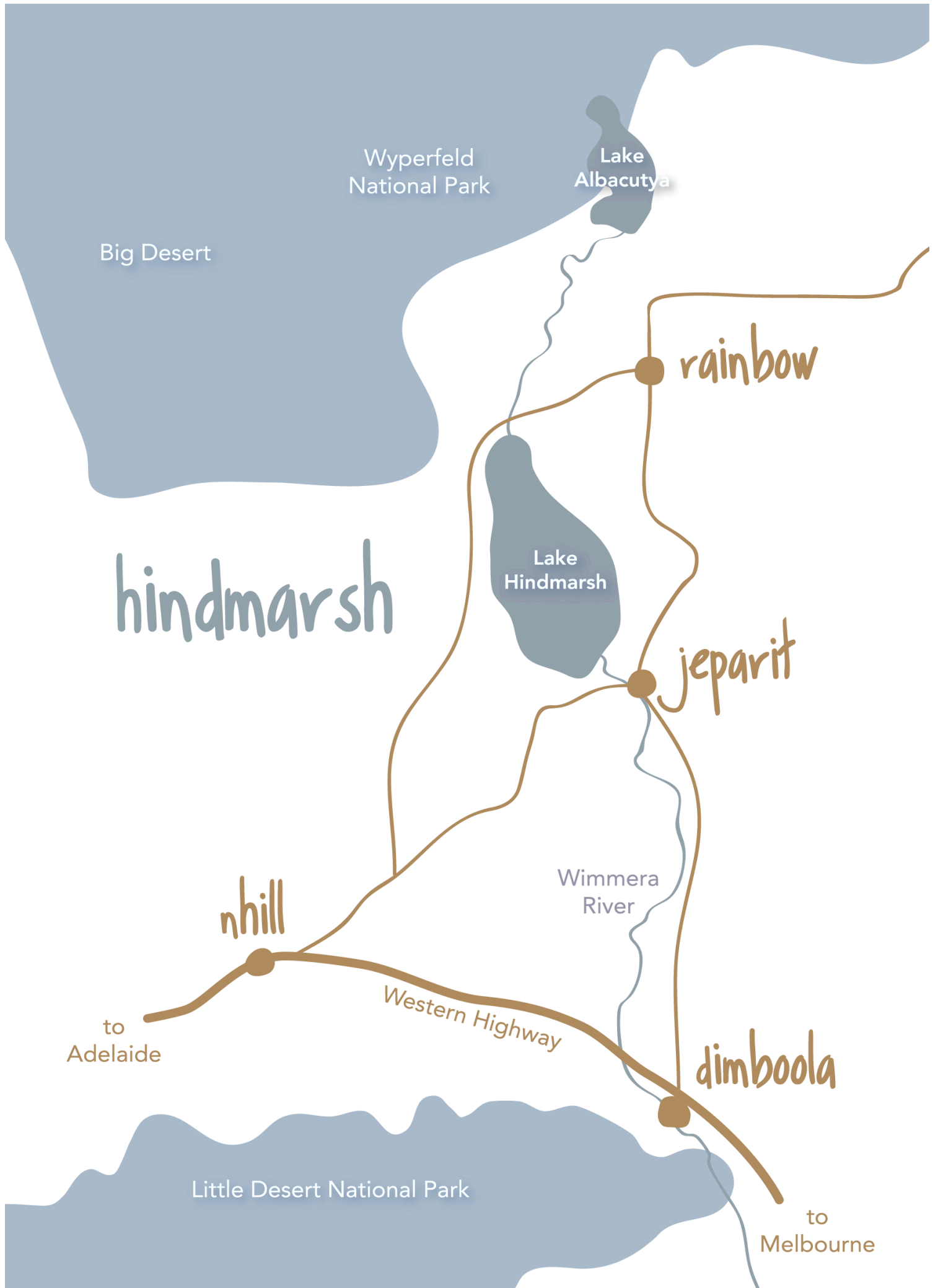
COUNCIL PLAN 2017-2021

Updated XX June 2020



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, Cr Rob Gersch (Mayor), Cr Tony Schneider, Cr David Colbert (Deputy Mayor),
Cr Debra Nelson, Cr Ron Lowe (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 Rob Gersch
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	→ Ongoing
	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	→ 2020/2021
	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	→ Ongoing
	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	→ Ongoing
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	→ 2020/2021
	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	→ 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
1.2 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	→ 2020/2021
	1.2.6 Develop Dimboola Community, Civic and Business Hub (subject to funding)	→ Hub constructed	Dimboola Community Precinct Plan	Director Corporate and Community Services	→ 2020/2021
	1.2.7 Continually review public safety, and security of assets and infrastructure in the CBDs of our towns	→ Report presented to Council		Director Infrastructure Services	→ Completed
	1.2.8 Promote the ‘traffic light approach’ to healthy food choices in community facilities, sporting clubs and events	→ Guidance material prepared and promoted → Council policy adopted		Director Corporate and Community Services	→ Completed → Completed
	1.2.9 Promote positive, equal and respectful relationships between and among women and men, girls and boys	→ Participation in White Ribbon Day or similar initiative.		Director Corporate and Community Services	→ Completed

Community Liveability

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Year to be achieved
1.3 A community that is physically active with access to a wide range of leisure, sporting and recreation facilities	1.3.1 Develop Skate Parks in Dimboola, Rainbow and Nhill	→ Dimboola and Rainbow: Skate Parks constructed → Nhill: Skate Park designs completed	Dimboola and Nhill Community Precinct Plans, Rainbow Community Plan, Hindmarsh Sport and Recreation Strategy	Director Corporate and Community Services	→ Completed → Completed
1.3 A community that is physically active with access to a wide range of leisure, sporting and recreation facilities (cont.)	1.3.2 Develop and promote a public art/street art policy	→ Policy adopted → Public art projects developed	Dimboola and Nhill Community Precinct Plans, Rainbow and Jeparit Community Plans	Director Corporate and Community Services	→ Completed
	1.3.3 Complete detailed Recreation Reserve Master Plans	→ Master Plans developed	Dimboola and Nhill Community Precinct Plans, Hindmarsh Sport and Recreation Strategy	Director Corporate and Community Services	→ Nhill Completed → Dimboola 2020/2021
	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	→ 2019/2020

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	→ Completed

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	→ Completed
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 → Ongoing
	2.1.8 Explore alternative road base treatments that will reduce long term maintenance cost	→ Alternative road base treatments trialled in three locations	→ Hindmarsh Shire Climate Change Adaptation Strategy	Director Infrastructure Services	→ Ongoing
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	→ Ongoing
	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	→ 2020/2021
	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	→ Ongoing
	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	→ 2020/2021

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.

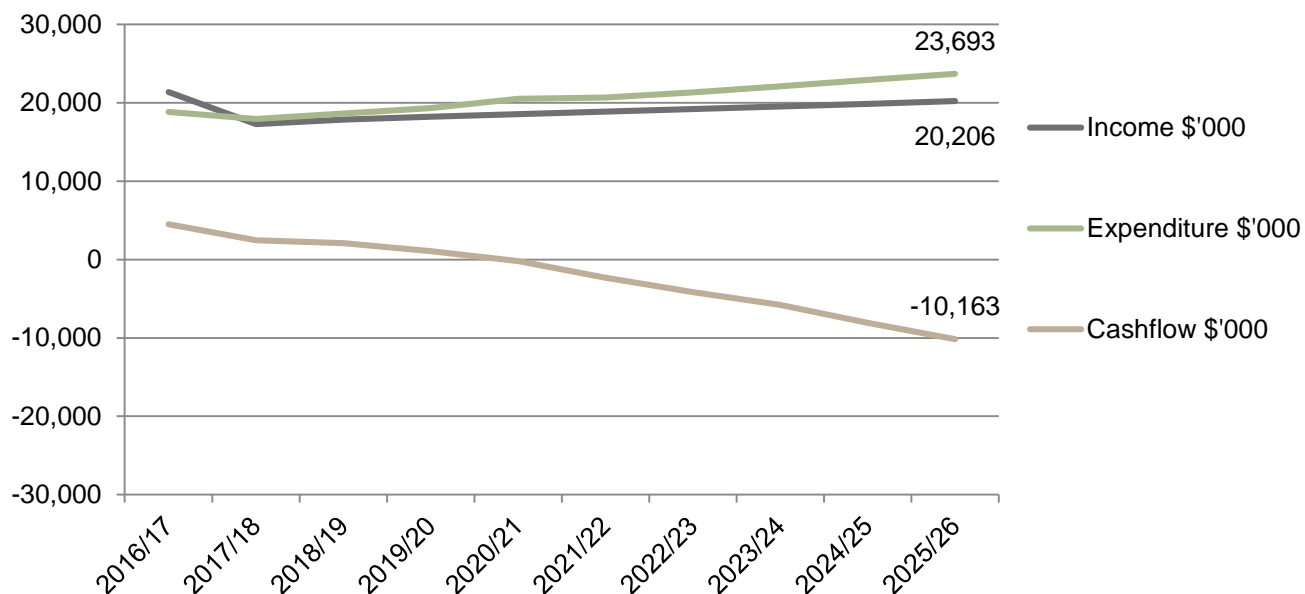
Forecast figures are based on Council’s long term service, asset and financial planning. Council’s Strategic Resource Plan projects deficits for the years 2017/18 onwards as a reflection of the introduction of rates capping combined with a reduction in state and federal government funding.

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.

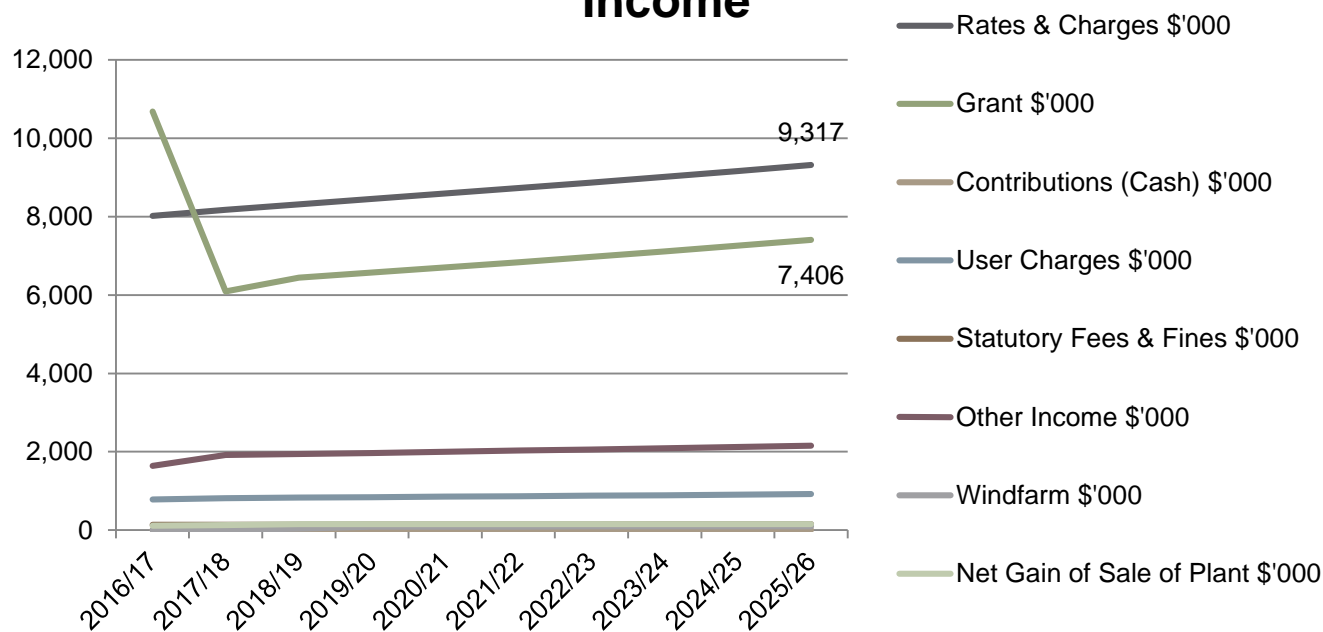
This widening gap between expenses and revenue is due partly to a reduction in government grants (the freeze of the Federal Assistance Grants indexation, loss of Country Roads and Bridges, reduction of Roads to Recovery to pre-fuel excise levels) and partly to the introduction of the State Government's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

Income / Expenditure



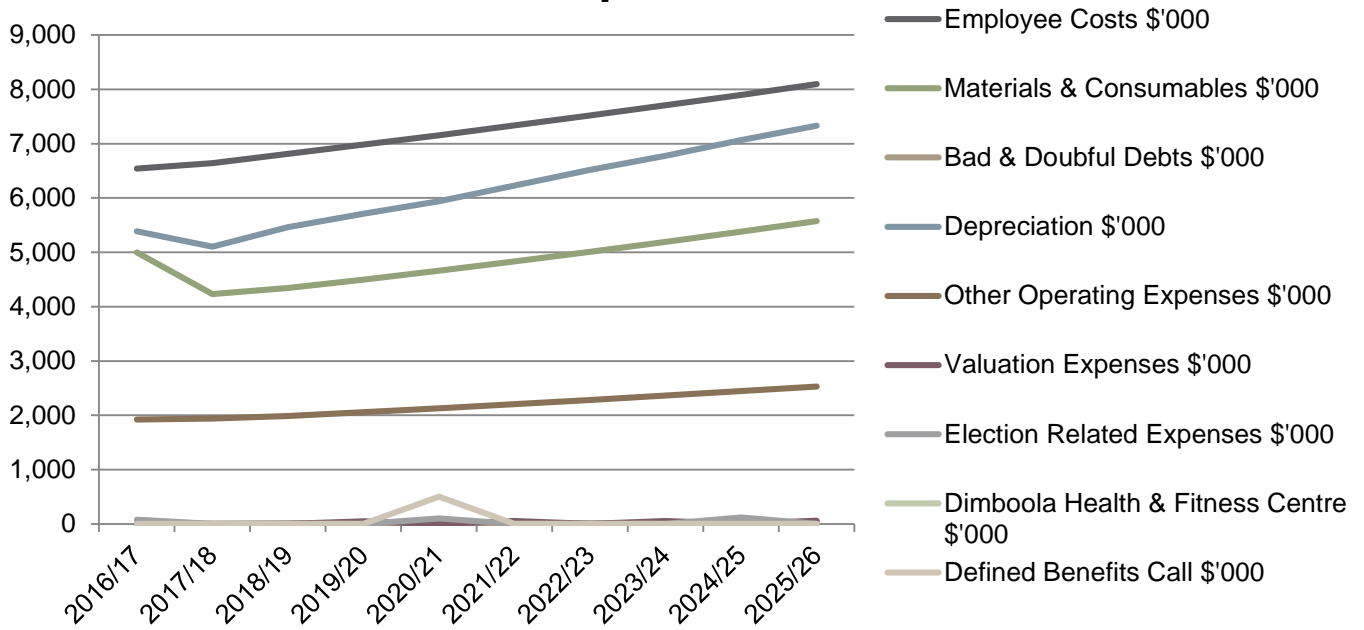
The ten year forecast shows Council's increasing dependency on rates as other revenue reduces, and the need to grow other income lines like tourism product to compensate for this reduction.

Income



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

Expenditure



Rates

Rates represent 44% of Council’s income. Rating reviews are undertaken every budget cycle, including the following:

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

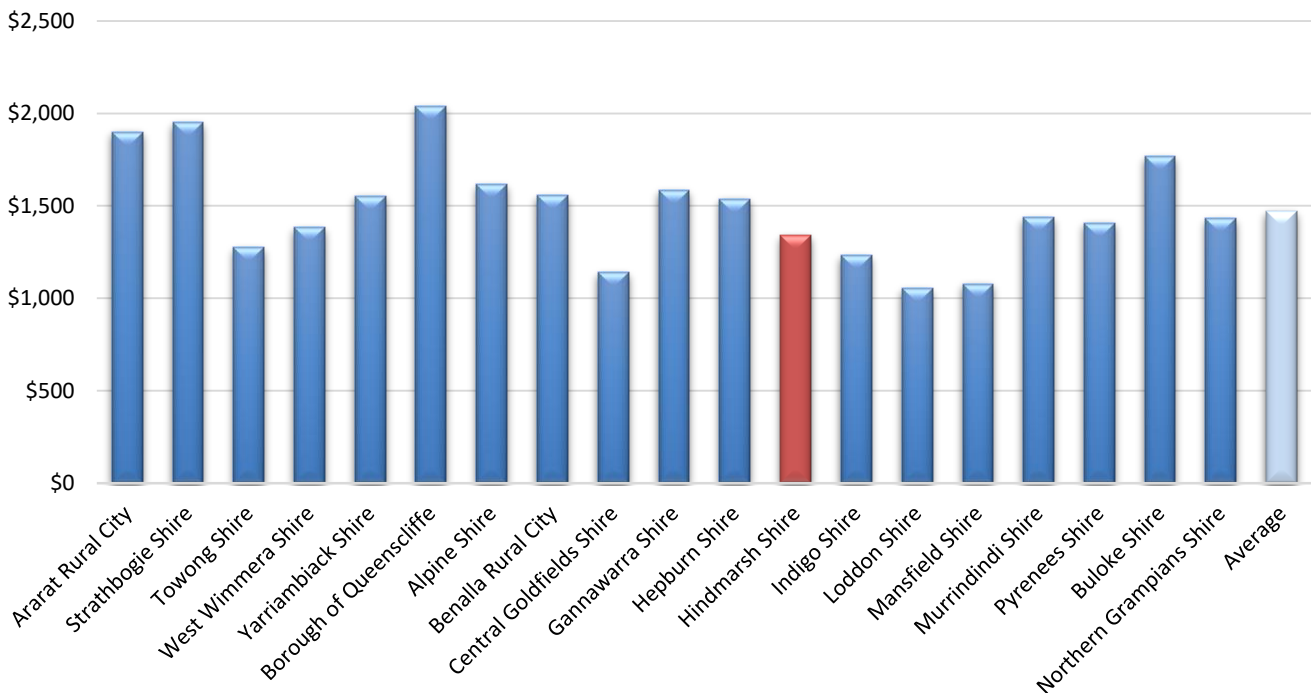
Council has used this opportunity to discuss with the community how their rates are calculated and the impacts of increases on different property types. The 2012/13 rating strategy suggested a two year implementation phase for the establishment of the current differential rates. Council continues to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

Assessment of current rating levels

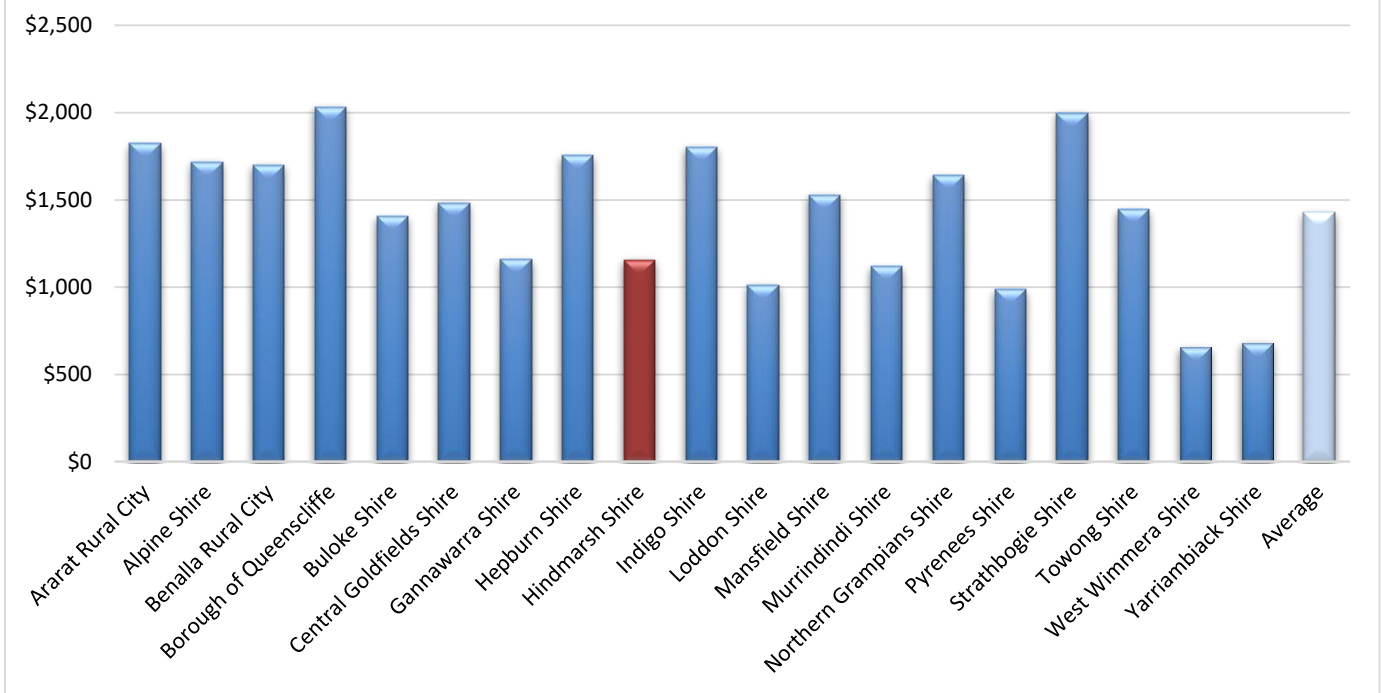
Comparing the relativity of rating levels between Councils can be a difficult exercise due to debate over the most appropriate methods to use and the inability to take into account the intricacies of rating structures in different councils. Each local government sets rates based on an assessment of the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



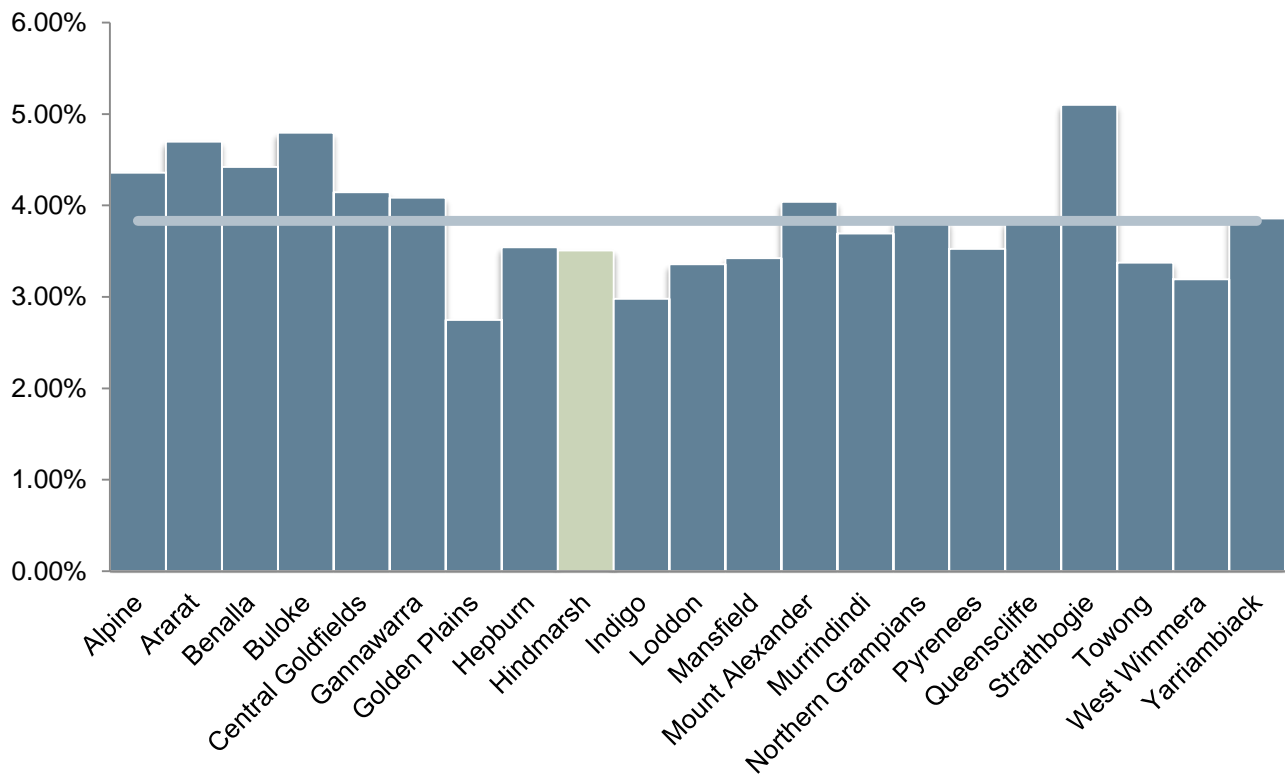
Average Rates per assessment - residential



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 introduced a \$2m overdraft facility to cover any 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 2020/2021.

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 2020/21 are:

Council will increase municipal rates by an additional 2.0 percent in the 2020/21 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 will increase to \$386 in 2020/21 (\$351 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. For 2020/21, the general waste charge will be \$13 (2019/20 \$9), payable using the same criteria as the municipal charge. These rises in waste charges reflect the significant cost increases in providing the service. Council does not make a profit on waste services.

Capital Expenditure is \$6.035 million in 2020/21.

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 2020/21 SRP is intended to achieve the following objectives in its four-year timeframe:

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

Strategic Financial Direction

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

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

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

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



Comprehensive Income Statement

For the four years ending 30 June 2024

	Forecast	Budget	Strategic Resource Plan		
	Actual 2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Income					
Rates and charges	8,830	9,086	9,120	9,274	9,452
Statutory fees and fines	176	161	127	129	131
User fees	1,051	1,221	1,277	1,296	1,315
Grants - Operating	7,706	5,706	5,860	6,004	6,153
Grants - Capital	3,292	2,428	2,662	2,662	2,340
Contributions - monetary	154	53	25	25	25
Contributions - non-monetary	0	0	0	0	0
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	113	545	150	150	150
Share of net profits/(losses) of associates and joint ventures	0	0	0	0	0
Other income	1,309	1,157	1,269	1,290	1,305
Total income	22,634	20,356	20,490	20,830	20,871
Expenses					
Employee costs	7,119	7,565	7,760	7,954	8,153
Materials and services	7,452	4,406	4,597	4,759	4,927
Bad and doubtful debts	0	0	0	0	0
Depreciation	5,240	5,499	5,445	5,669	5,934
Other expenses	2,196	1,987	2,072	2,136	2,199
Total expenses	22,007	19,458	19,874	20,518	21,213
Surplus/(deficit) for the year	627	898	616	312	(342)
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	627	898	616	312	(342)

Balance sheet

Balance Sheet

For the four years ending 30 June 2024

	Forecast	Budget	Strategic Resource Plan		
	Actual 2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	Projections 2022/23 \$'000	2023/24 \$'000
Assets					
Current assets					
Cash and cash equivalents	1,827	1,978	2,022	2,347	2,462
Trade and other receivables	802	819	851	865	868
Inventories	293	295	295	295	295
Other assets	110	138	138	138	137
Total current assets	3,032	3,230	3,306	3,645	3,762
Non-current assets					
Trade and other receivables	484	484	484	484	484
Property, infrastructure, plant & equipment	168,540	169,077	169,603	169,616	169,194
Total non-current assets	169,024	169,561	170,087	170,100	169,678
Total assets	172,056	172,791	173,393	173,745	173,440
Liabilities					
Current liabilities					
Trade and other payables	1,226	1,008	989	1,023	1,054
Trust funds and deposits	32	32	32	32	32
Provisions	1,820	2,001	1,868	1,868	1,868
Total current liabilities	3,078	3,041	2,889	2,923	2,954
Non-current liabilities					
Provisions	288	162	300	306	312
Total non-current liabilities	288	162	300	305	312
Total liabilities	3,366	3,203	3,189	3,229	3,266
Net assets	168,690	169,588	170,204	170,516	170,174
Equity					
Accumulated surplus	66,038	66,936	67,552	67,864	67,522
Reserves	102,652	102,652	102,652	102,652	102,652
Total equity	168,690	169,588	170,204	170,516	170,174

Statement of changes in equity

Statement of Changes in Equity

For the four years ending 30 June 2024

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2021				
Balance at beginning of the financial year	168,690	66,038	102,652	-
Surplus/(deficit) for the year	898	898	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	169,588	66,936	102,652	-
2022				
Balance at beginning of the financial year	169,588	66,936	102,652	-
Surplus/(deficit) for the year	616	616	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	170,204	67,552	102,652	-
2023				
Balance at beginning of the financial year	170,204	67,552	102,652	-
Surplus/(deficit) for the year	312	312	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	170,516	67,864	102,652	-
2024				
Balance at beginning of the financial year	170,516	67,864	102,652	-
Surplus/(deficit) for the year	(342)	(342)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
Balance at end of the financial year	170,174	67,522	102,652	-

Statement of cash flows

Statement of Cash Flows

For the four years ending 30 June 2024

	Forecast	Budget	Strategic Resource Plan		
	Actual 2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities					
Rates and charges	8,781	9,101	9,101	9,263	9,445
Statutory fees and fines	164	129	127	129	131
User fees	2,051	1,221	1,274	1,294	1,315
Grants - operating	7,706	5,706	5,848	5,997	6,148
Grants - capital	3,292	2,428	2,657	2,659	2,338
Interest received	76	80	40	40	40
Contributions – monetary	154	53	25	25	25
Other receipts	1,233	1,077	1,227	1,247	1,264
Net GST refund / payment	0	0	0	0	0
Employee costs	(7,054)	(7,527)	(7,765)	(7,930)	(8,130)
Materials and services	(10,848)	(6,625)	(6,669)	(6,868)	(7,099)
Net cash provided by/(used in) operating activities	5,555	5,642	5,865	5,857	5,477
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(15,718)	(6,036)	(5,971)	(5,682)	(5,512)
Proceeds from sale of property, infrastructure, plant and equipment	113	545	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	(15,605)	(5,491)	(5,821)	(5,532)	(5,362)
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	(10,050)	151	44	325	115
Cash and cash equivalents at the beginning of the financial year	11,877	1,827	1,978	2,022	2,347
Cash and cash equivalents at the end of the financial year	1,827	1,978	2,022	2,347	2,462

Statement of capital works

Statement of Capital Works

For the four years ending 30 June 2024

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
Property					
Land	0	0	0	0	0
Land improvements	0	0	0	0	0
Total land	0	0	0	0	0
Buildings	1,832	606	200	100	30
Heritage buildings	0	0	0	0	0
Building improvements	0	0	0	0	0
Total buildings	1,832	606	200	100	30
Total property	1,832	606	200	100	30
Plant and equipment					
Plant, machinery and equipment	3,082	2,104	2,171	1,514	2,030
Fixtures, fittings and furniture	130	185	60	60	60
Total plant and equipment	3,212	2,289	2,231	1,574	2,090
Infrastructure					
Roads	6,724	2,503	2,996	3,614	2,940
Bridges	1,397	0	0	0	0
Footpaths and cycle ways	1,462	149	154	79	154
Drainage	163	53	190	110	88
Recreational, leisure and community facilities	0	130	100	100	100
Parks, open space and streetscapes	0	19	0	0	0
Other infrastructure	929	287	100	105	110
Total infrastructure	10,675	3,141	3,540	4,008	3,392
Total capital works expenditure	15,719	6,036	5,971	5,682	5,512
Represented by:					
New asset expenditure	2,899	397	0	0	0
Asset renewal expenditure	10,351	5,069	4,671	4,867	4,597
Asset expansion expenditure	0	0	0	0	0
Asset upgrade expenditure	2,469	570	1,300	815	915
Total capital works expenditure	15,719	6,036	5,971	5,682	5,512
Funding sources represented by:					
Grants	6,957	1,270	1,081	1,081	1,081
Contributions	85	0	0	0	0
Council cash	8,677	4,766	4,890	4,601	4,431
Total capital works expenditure	15,719	6,036	5,971	5,682	5,512

Statement of human resources

Human Resources Statement

For the four years ending 30 June 2024

	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2019/20	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs – operating	7,119	7,565	7,760	7,954	8,153
Employee costs – capital	1,749	952	961	980	1,000
Total staff expenditure	8,868	8,517	8,721	8,934	9,153
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees – operating	82	82	82	82	82
Employees - capital	16	14	13	13	13
Total staff numbers	98	96	95	95	95

Summary of planned capital works expenditure

Summary of planned capital works expenditure

For the four years ending 30 June 2024

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	605	60	280	265	0	164	0	441	0
Total Buildings	665	60	280	265	0	164	0	441	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	665	60	280	265	0	164	0	441	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	2,104	0	2,104	0	0	0	0	2,104	0
Fixtures, Fittings and Furniture	45	45	0	0	0	0	0	45	0
Computers & Technology	140	60	80	0	0	0	0	140	0
TOTAL PLANT AND EQUIPMENT	2,289	105	2,184	0	0	0	0	2,289	0
INFRASTRUCTURE									
Roads	2,488	85	2,099	30	0	1,105	0	1,383	0
Kerb & Channel	15	0	150	0	0	0	0	150	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	149	0	149	0	0	0	0	149	0
Drainage	53	0	53	0	0	0	0	53	0
Recreation, Leisure & Community Facilities	130	0	130	0	0	0	0	130	0
Parks, Open Space and Streetscapes	19	0	19	0	0	0	0	19	0
Other Infrastructure	287	147	140	0	0	0	0	287	0
TOTAL INFRASTRUCTURE	3,141	232	2,605	304	0	1,105	0	2,036	0
TOTAL CAPITAL WORKS EXPENDITURE 2020/21	6,036	397	5,069	570	0	1,270	0	4,766	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	200	0	200	0	0	0	0	200	0
Total Buildings	200	0	200	0	0	0	0	200	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	200	0	200	0	0	0	0	200	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	2,171	0	2,171	0	0	0	0	2,171	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers & Technology	60	0	60	0	0	0	0	60	0
TOTAL PLANT AND EQUIPMENT	2,231	0	2,231	0	0	0	0	2,231	0
INFRASTRUCTURE									
Roads	2,996	0	1,826	1,170	0	1,081	0	1,915	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	154	0	24	130	0	0	0	154	0
Drainage	190	0	190	0	0	0	0	190	0
Recreational, Leisure & Community Facilities	100	0	100	0	0	0	0	100	0
Other Infrastructure	100	0	100	0	0	0	0	100	0
TOTAL INFRASTRUCTURE	3,540	0	2,240	1,300	0	1,081	0	2,459	0
TOTAL CAPITAL WORKS EXPENDITURE 2021/22	5,971	0	4,671	1,300	0	1,081	0	4,890	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	1,514	0	1,514	0	0	0	0	1,514	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers & Technology	60	0	60	0	0	0	0	60	0
TOTAL PLANT AND EQUIPMENT	1,574	0	1,574	0	0	0	0	1,574	0
INFRASTRUCTURE									
Roads	3,614	0	2,854	760	0	1,081	0	2,533	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	79	0	24	55	0	0	0	79	0
Drainage	110	0	110	0	0	0	0	110	0
Waste Management	0	0	0	0	0	0	0	0	0
Recreational, Leisure & Community Facilities	100	0	100	0	0	0	0	100	0
Other Infrastructure	105	0	105	0	0	0	0	105	0
TOTAL INFRASTRUCTURE	4,008	0	3,193	815	0	1,081	0	2,927	0
TOTAL CAPITAL WORKS EXPENDITURE 2022/23	5,682	0	4,867	815	0	1,081	0	4,601	0

Summary of planned capital works expenditure (continued)

2023/24	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	30	0	30	0	0	0	0	30	0
Total Buildings	30	0	30	0	0	0	0	30	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	30	0	30	0	0	0	0	30	0
PLANT AND EQUIPMENT									
Plant, Machinery and Equipment	2,030	0	2,030	0	0	0	0	2,030	0
Fixtures, Fittings and Furniture	0	0	0	0	0	0	0	0	0
Computers & Technology	60	0	60	0	0	0	0	60	0
TOTAL PLANT AND EQUIPMENT	2,090	0	2,090	0	0	0	0	2,090	0
INFRASTRUCTURE									
Roads	2,940	0	2,155	785	0	1,081	0	1,859	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	154	0	24	130	0	0	0	154	0
Drainage	88	0	88	0	0	0	0	88	0
Waste Management	0	0	0	0	0	0	0	0	0
Recreational, Leisure & Community Facilities	100	0	100	0	0	0	0	100	0
Other Infrastructure	110	0	110	0	0	0	0	110	0
TOTAL INFRASTRUCTURE	3,392	0	2,477	915	0	1,081	0	2,311	0
TOTAL CAPITAL WORKS EXPENDITURE 2023/24	5,512	0	4,597	915	0	1,081	0	4,431	0

Summary of planned human resources expenditure

For the four years ending 30 June 2024

Department	Strategic Resource Plan			
	Budget	Projections		
	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
<i>Civic Governance</i>				
Permanent Full Time	500	511	523	535
Permanent Part Time	46	0	0	0
Total Civic Governance	546	511	523	535
<i>Corporate & Community Services</i>				
Permanent Full Time	1,959	2,004	2,050	2,096
Permanent Part Time	1,056	1,080	1,105	1,130
Total Corporate & Community Services	3,015	3,084	3,155	3,226
<i>Infrastructure Services</i>				
Permanent Full Time	4,615	4,778	4,900	5,029
Permanent Part Time	173	178	182	186
Total Infrastructure Services	4,788	4,956	5,082	5,215
Casuals and other expenditure	167	170	174	177
Total staff expenditure – recurrent & capital	8,516	8,721	8,934	9,153
<i>Civic Governance</i>				
Permanent Full Time	2	2	2	2
Permanent Part Time	0	0	0	0
Total Civic Governance	2	2	2	2
<i>Corporate & Community Services</i>				
Permanent Full Time	19	19	19	19
Permanent Part Time	12	12	12	12
Total Corporate & Community Services	31	31	31	31
<i>Infrastructure Services</i>				
<i>Permanent Full Time</i>	55	54	54	54
<i>Permanent Part Time</i>	6	6	6	6
Total Infrastructure Services	61	60	60	60
Total casuals and other	2	2	2	2
Total staff numbers (FTE)	96	95	95	95

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

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

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

Glossary of terms

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



Contact us

NHILL

92 Nelson Street

8.30am - 5.00pm

Mon - Fri

Phone: 5391 4444

Fax: 5391 1376

Email: info@hindmarsh.vic.gov.au

Website: www.hindmarsh.vic.gov.au

JEPARIT

10 Roy Street

8.30am – 5.00pm,
Mon

1.30pm – 5.00pm,
Wed

Phone: 5391 4450

Fax: 5397 2063

RAINBOW

Federal Street

8.30am – 12.30pm,
Wed

8.30pm – 5.00pm, Fri

Phone: 5391 4451

Fax: 5395 1436

PO Box 250

NHILL VIC 3418

www.facebook.com/hindmarshshirecouncil

www.facebook.com/hindmarshshireyouthcouncil

DIMBOOLA

101 Lloyd Street

1.30pm - 5.30pm, Tues

3.00pm - 5.30pm, Wed

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

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

10.00am - noon, Sat

Phone: 5391 4452

Fax: 5389 1734

Senior Management Team

Chief Executive Officer

Director Corporate & Community Services

Director Infrastructure Services

Mr Greg Wood

Mrs Monica Revell

Mrs Angela Hoy

Contact your Councillors

Cr Rob Gersch (Mayor)



Mobile: 0427 600 122

Email: rgersch@hindmarsh.vic.gov.au

Cr David Colbert (Deputy Mayor)



Mobile: 0459 034 233

Email: dcolbert@hindmarsh.vic.gov.au

Cr Ron Ismay



Mobile: 0429 951 094

Email: rismay@hindmarsh.vic.gov.au

Cr Ron Lowe



Mobile: 0427 318 067

Email: rlowe@hindmarsh.vic.gov.au

Cr Tony Schneider



Mobile: 0459 035 917

Email: tschneider@hindmarsh.vic.gov.au

Cr Debra Nelson



Mobile: 0459 021 802

Email: dnelson@hindmarsh.vic.gov.au

MINUTES: Jeparit Town Committee

Date: 10th February 2020 at 7.30pm

Jeparit Community Ed Group Rooms

NO: ITEM:

RESPONSIBILITY:

1.0 Attendees Present:

President/Chairperson

Ron Lowe (HSC – CR), MS. J. Fritsch (HSC), Jason Hutson (Pres), Brett Island (V. Pres), Cheryl Quinn (Sec.), Teresa Smith (Tres.), Mel. Wagener (C), Wendy Werner (C), Graham Blair (C)-arrival 7.45pm), Rick Maddick (Guest – departed 8.55pm).

1.1. Apologies: Alan Hewitt and Louise Dillon

That the apologies be accepted

Motioned by: Mel Wagener

Seconded by:

Teresa Smith

MC

2.0 Declaration of Pecuniary Interest:

ALL

Declaration by members of any conflict of interest on any item on the Agenda, either **DIRECTLY** or **INDIRECT** interest of one of the following six (6) type.

1. A close association.

2. An indirect financial interest.

3. A conflict of duty.

4. An applicable gift.

5. A party to any term/matter on the Agenda.

6. An impact on residential amenity.

Declared

3.0 Minutes of last Meeting held on:

4th November 2019

Secretary

That the minutes of the last meeting held on 4th November 2019 at Jeparit Community Ed Group Rooms, as circulated to members be taken as read and confirmed.

Motioned by: Mel Wagener

Seconded by:

Brett Island

MC

4.0 CORRESPONDENCE:

4.1 Correspondence **Received:**

Secretary

Wendy Werner – Meeting with shire – entrance signs (forwarded)

Janette Fritsch – Councillor Representative – Cr. Ron Lowe (forwarded)

Sarah Dickinson – Christmas/New Years Events (forwarded)

Liz Chivell – (forwarded to President)

Phil King -50 Communities Project – confirmation of participant forms (forwarded)

Cr. Ron Lowe – Budget planning (forwarded)

Sarah Dickinson – Nominations for Australia Day Awards (forwarded)

Reimbursement – account from Supermarket – treasurer

Janette Fritsch – JTC consideration for proposals to HSC due 28/01/2020 (forwarded)

Janette Fritsch – JTC to enter treasures report not attach (forwarded to President and Treasurer)
 Phil King - Notification of JC Conversation re HSC projects (forwarded)
 Grampians Tourism Newsletter (forwarded)
 Catch up gathering New Year – info (forwarded)
 JTC nominations for Australia Day Award (forwarded)
 Wendy Werner – Submission & Grampian Tourism information (forwarded)
 Matt Sherwell – Community Development Officer (forwarded) Financial Assistance clubs

4.2. Correspondence Outward:

Secretary

Minutes of previous meeting 4/14/2019 circulated
 HSC S86 minutes and financial statement emailed
 HSC– Community Consultation letter (forwarded to JTC)
 Agenda for meeting 10/2/2020 forwarded to members and HSC
 Communication from public member regarding attendance and discussion agenda
 Rohan Viljoen – thank you for his assistance in AD Certificates

Motion that the correspondence be received

Motioned by: Wendy Werner **Seconded by:** Mel Wagener **MC**

5.0 TREASURERS REPORT:

Treasurer

5.1 Business Cheque Account as at 31/01/2020	\$ 23,670.50
Common Fund as at 31/01/2020	\$ 10,747.39
Interest 30/11/2019	\$2.13
Interest 30/12/2019	\$2.35
Interest 31/01/2020	\$2.28
Term Deposit	\$ 18,329.99
(Renewed for 5 months 1.5 % maturity 24/6/2020)	
River & Environment Account	\$ 588.94
BALANCE OF ALL ACCOUNTS:	\$ 53,336.82

<i>Presented Cheques from November 2019:</i>	220	ARGUS	\$ 20.00
	221	JAESCHKE ENGINEERING	\$ 575.00
	222	JEPARIT SUPERMARKET	\$ 51.96

- 8.2 2020 New Years Eve function: Various organisations to be approached for assistance (ie: Lions Club, Youth Council, Mopoke jumping castle etc) Event to be created further information gathered over the coming months with organisation of dates band and venue to be Menzies Square.
Motioned by: Mel Wagner **Seconded by:** Teresea Smith **MC**
- 8.3 Proposal for an Easter egg hunt -as Fishing competition does have an easter egg gift time another event may need to be sought to try to extend the long Easter event to include Sunday **WW**
- 8.4 Online bookings for Cabins and Caravan park visitors. (Jeff Woodward)Passed to Ms. J. Fitsch and to be liaised with current manager **WW**
- 8.5 Jeparit Community House concept by guest Louise – report not available
- 8.6 WW Health have been conducting Community Health discussions at various venues and JTC have been asked to Contribute \$150.00 to a pool party exercise on 20th Feb 4.00 – 7.00pm providing funding for sausages, salad, bread and soft drink for families and friends.
Motioned by: Wendy Werner **Seconded by:** Graham Blair **MC**
- 8.7 Discussion into the availability of portable Movie Screen supplied by HSC charges or is it free and how can it be Accessed – question to Ms. J. Fritsch (HSC)
- 8.8 Discussion held over the possibility of the JTC having an identity “T Shirt” or identity badges, it is anticipated that embroidered polo type shirts may cost around \$35.00 – to be discussed at future meeting.

9.0 CURRENT & FUTURE PROJECT SUBMISSIONS IDEAS

- 9.1 Caravan & Cabin Booking/Payment device **(Current)**
- 9.2 Four Tennis court replacement **(Current)**
- 9.3 Accommodation - Family Cabins **(Current)**
- 9.4 Shade for community pool – synthetic grass dangerous **(Current)**
- 9.5 Ablution blocks – sports precinct needs refurbishment/repurpose **(Current)**

Future ideas and proposals / Community conversations

Bird proofing – amenities, Outdoor Gym Equipment circuit, John Eyre walk maintenance/repair, Community involvement
 With other town events, Water events – hire canoe/ bikes along river trails

10. NEXT TOWN COMMITTEE MEETING:

10.1 Date: Monday 9th March 2020 Venue: Community Ed Group Rooms @ 7.30pm

11.0 MEETING CLOSURE TIME: 9.30 pm President

MINUTES: Jeparit Town Committee

Date: 9th March 2020 at 7.30pm

Jeparit Community Ed Group Rooms

NO: ITEM:

RESPONSIBILITY:

1.0 Attendees Present: Ron Lowe (HSC – CR), Jason Hutson (Pres), Brett Island (V. Pres), Teresa Smith (Tres.), Mel. Wagener (C), Wendy Werner (C), Graham Blair (C), Liz Chervill. **President/Chairperson**

1.1. Apologies: MS. J. Fritsch (HSC), Cheryl Quinn (Sec.), Alan Hewitt, Louise Dillon

That the apologies be accepted

Motioned by: Graham Blair

Seconded by: Brett Island

MC

2.0 Declaration of Pecuniary Interest:

ALL

Declaration by members of any conflict of interest on any item on the Agenda, either **DIRECTLY** or **INDIRECT** interest of one of the following six (6) type.

1. A close association.

2. An indirect financial interest.

3. A conflict of duty.

4. An applicable gift.

5. A party to any term/matter on the Agenda.

6. An impact on residential amenity.

Declared

3.0 Minutes of last Meeting held on: 9th February 2020

Secretary

That the minutes of the last meeting held on 9th February 2020 at Jeparit Community Ed Group Rooms, as circulated to members be taken as read and confirmed.

Motioned by: Wendy Werner

1

Seconded by: Graham Blair

MC

4.0 CORRESPONDENCE:

4.1 Correspondence **Received:**

Secretary

Wendy Werner – Meeting with WWHS Promotion Team Pool Party(forwarded)

Janette Fritsch – Councillor Representative (Report) – Cr. Ron Lowe (Report)

Phil King –Drought response Funding (forwarded)

Grampians Tourism Newsletter (forwarded)

Wendy Werner received notification of tourism stakeholder consultation session being held on 13/03/20

2-4pm at Jeparit CFA meeting room WW will attend and represent JTC (copy of letter forwarded JTC meeting)

Hindmarsh youth Club expressed their gratitude in writing of the donation of funds for the Gym Equipment and

Enclosed a copy of the Tax Invoice.

4.2. Correspondence **Outward:**

Secretary

Minutes of previous meeting 4/02/2020 (forwarded)

- 7.4 Entrance signage up date: Signs will be erected in 100km zone X 3 (pictures provided vote taken with lettering through background river scene) Approval must be sought to meet standards/comply with engineering (HSC) **BI**
- 7.5 Availability of portable Movie Screen supplied by HSC charges or is it free and how can it be accessed **JTC**
Response: *This equipment can be booked through Community Development (Simon). Instructions as to set up and operation and a JTC member present during the so called function use.*
- 7.6 Online bookings for Cabins and Caravan park visitors. **WW**
Response: *Online booking company already in use, logistical operations in creating Jeparit's addition before commencing the process*

8.0 ADDITIONAL ITEMS FOR DISCUSSION: (Business Arising)

- 8.1 Discussion held over the possibility of the JTC having an identity "T Shirt" or identity badges, it is anticipated that embroidered polo type shirts may cost around \$35.00 – to be discussed at future meeting. **BI**
Result: *Members to wear club shirts of other organisations, or black tops with identification badges, Brett to obtain plastic badges and write names .*
- 8.2 Question raised by WW to Ron Lowe (HSC – CR) as to when budget submissions are due? Question to be answered.
- 8.3 As the request for a First Aide Course was not approved a motion was moved that Jeparit Community Clubs t offered for ten people to complete a First Aide Course at the JTC cost of approximately \$500.00.
Motioned by: Wendy Werner **Seconded by:** Teresa Smith **MC**
- 8.4 Australia day invoice has been given to Treasurer and paid to secretary, however new residents invoice not yet submitted.
- 8.5 Discussion held over tree planting day. EARTH DAY is 22nd April for school kids.
 Tree planting this year is south side of Broadway and the south end of Roy Street (Bowling Green Area)
 Maps to be provided for the event which will commence at 9.00 am 19/04/2020 meeting at RV dump. Brett and Wendy will mark out locations in Broadway with messages of assistance.

.0 FUTURE PROJECT SUBMISSIONS IDEAS

- | | |
|--------------------------------------------------------------------|-------------------------------------------------------------------------------|
| 9.1 Four Tennis court replacement | 9.2 Accommodation - Family Cabins |
| 9.3 Shade for community pool – synthetic grass dangerous (Current) | 9.4 Ablution blocks – sports precinct needs refurbishment/repurpose (Current) |

10. NEXT TOWN COMMITTEE MEETING:

10.1 Date: Wednesday 15th April 2020 **Venue: Community Ed Group Rooms @ 7.30pm**

11.0 MEETING CLOSURE TIME: 8.30 pm **President**

Dimboola Town Committee Minutes
2nd March @ Dimboola Community Centre @ 7pm

Present: Jo Donnelly (JD,) Amanda Ingeme (AI), Kaylene Pietsch (KP), Bill Eldridge (BE), Tony Schneider (TS), Daniel Griffiths (DG), Sharyn Cook (SC), Debra Nelson (DN), Phil Colquhoun (PC), Rick Charlesworth (RC), Chan Ouy, Jamie Ouy.

Apologies: Nil

	Item	Action	Whom
1	Welcome & apologies	Mvd SC 2 nd PC	
2	Minutes of last meeting	Mvd BE 2 nd AI	
3	Items arising last Minutes	Change to Governor of Victoria instead of Governor General – DN & SC	
4	Further Items for the Agenda	Crop Report Mvd AI 2 nd TS	
5	Treasurer's report	<p>Opening Balance Term Deposit account as at 1/02/20 - \$28,822.74 In: Nil Opening Balance Cheque account as at 1/02/20 - \$23,332.56 In: Stubby Holders: \$62.00 Out: Wimmera Bakery: \$18.00 Wimmera Trophies and Gifts: \$82.50 Wimmera Trophies and Gifts: \$275.00 Calsign: \$528.00 Dimboola Banner: \$730.00 TOTAL: \$1,633.50 Closing Balance Cheque Acct – \$21,761.06 Closing Balance Term Deposit Acct – \$28,822.74 Under earmarked Funds is an allocation of \$429 for Jan's Gardening. DN moved a Motion that no further funds be allocated, & these \$'s moved back into general account. 2nd AI. Mvd AI 2nd JD</p>	
5	Correspondence in/out	<p>IN: Email Phil King to DELWP re Shelter at the Rec Reserve. Invoice for Easter Eggs for Easter Eggstravaganza OUT: Email to Banner – re quote for "New Residents" Poster into Banner Mvd JD 2nd PC</p>	
6	General business		
	Sound Shell development Progress	Phil King waiting on quote. He was hopeful for it to be available for this meeting, but there has been a delay. (Walls of the extension to be brick as per existing sound shell) – gets Flooded	DG / PK Shire

Corella Damage in town update	Community groups can seek approval for loan of scare gun from CFA or DWLP. Council are able to assist with applications. Daniel to contact DEWLP on our behalf to see if anything can be done? Doing a lot of damage.	DG / Shire
River Water Levels	PC was concerned that different groups requesting different water levels (le Ski Club, etc). Daniel mentioned that the Shire is looking at the different levels.	Shire
Installation of Signs on the Walking Track	Working Bee sometime soon – The signs, bollards and dog poop bag dispensers are in PK's Backyard. The signs will need to be concreted into the ground.	PC & DTC
Soil around seating near Playground Rec Reserve	Completed at working Bee. (Thank you to all who volunteered on the day)	
BBQ Shelter on the banks of the Sound Shell update	JD working with PK to submit the building Permit for works to commence. PK sent through the update of the Calculations for the Roof Trusses. Waiting on a letter of Consent from Land owner DELWP. Email sent to them last week requesting approval letter. (Lady who looks after this is on holidays 0 back in 2 weeks) Will probably need Bendigo Bank Shelter for Easter Event & Shire Shelter	JD / PK
Spreading of Quarry Dust / Gravel on existing Walking Track	Completed the problem area between the entrance to the Caravan & the Fishing Pontoon on the weekend. (Again, thank you to all those who volunteered (PC, PK, BE, Thommo, JD, KP & Barry from Shire?) Quarry dust is still at Bruce Millers (TS mentioned we got a Grant for \$1,500 about 2 years ago. Need a working bee with a spreader. Top-coat over the current track. AI to check.	JD / PC / PK/BE AI/TS
Crop Report	Income Total of Crop was \$37,381 – deduct Chemical / Fertilizer /Fuel / Seed (\$6,083) – Nett Profit - \$31,298 Use of Nick's Machinery & Labour (Nick, Tom & Bruce) has all been donated. JD to send a thank you letter to each (Nick, Tom & Bruce) KP to talk to Nick & Tom – next crop is March. We would be eligible for another crop.	KP / JD
Event Signage Entrances to town	Option could be to add / weld on a structure underneath the Current signage at both entrances to the town that includes the "Services" (Lions, Schools, Churches, etc). It was discussed that maybe 2 supporting bars underneath with mesh could be installed / welded onto the supports & event signage could be attached to this. Ongoing	JD
Storage for the DTC	JD has asked if we could temporarily store the "Pallet Xmas Trees" at the back of the SES Building (Shire Building) – they have given the go ahead. Maybe we could look at asking the Shire if maybe we could put a Storage Container at rear of SES Building? (A lot of the Town Committee bulky things are stored at PC's.	TS / DTC / JD

Welcome New Residents Packs	Friday 13 th March – DN to organize with Alambi to do the Salads & Sweets. Looks like around 20 new residents. KP to contact Aunty Nancy. JD, AI, KP to organize welcome packs	JD, KP & AI
Walk of Fame Rec Reserve	On-going – LC to give an example of what he could provide	TS
Ski Event 28 th March DTC BBQ	Starts on Friday 27 th . 28 th is the Competitive day. DTC doing the BBQ again from 4pm onwards – all agreed (Jo, Kaylene, Rick volunteered)	DTC
Grainflow BBQ	Ongoing – Agreed that we charge \$25 Coolroom. Grainflow BBQ will wait till finished.	JD
Easter Event	Budget approx \$2,000. Kaylene has the Easter Eggs, & has organized Chris Hasselburger to DJ for \$400 (4pm to 8.30pm). Melissa to do the Face Painting – will pay her this time. AI to ask Marg Hunter if the CWA would be interested in selling Fruit Salad & Ice-cream again. SC keen to run some games for the kids, possibly Easter Hat/Bonnet Competition. AI to speak to Cadence – re the Play Group organizing something?	JD
Jumping Castle – Public Liability	AI to follow up Quotes for Public Liability Insurance (one-of event)	
DTC / Rowing Club Event on new Rowing pontoon	Rowing Club is keen – will look at later in the year or in Summer.	
Landcare Weekend	July. Karin community doing Dinner. Jan John asked if the DTC would be interested in catering for the Breakfast or Lunch. DTC suggested it should go to other community Groups (Alambi, Lutherin School) – if they get stuck we could help). DN will follow up with Alambi & JJ	KP
Silo Art Trail Mural	An idea for a wall mural might be an idea to start off with interactive for people to get photo's in front of. (Angela Walker would consider maybe working with others on a project?) Laser show on the silo's. Idea's to put forward to Jeff Woodward.	DTC
Council Pub Site Development	Planning Permit going to Council this week.	DN / DG
KVB Governor of Victoria Event	Governor of Victoria KVB Event was on Tues 18 th Feb in Melbourne at Government House. KP, DN, TS & JD, JB went.	
KVB Tidy Towns going forward	DTC will step back this year – KP to let JB know.	KP
Carved Dead Trees	Kerrie Clarke sent JD some images of Carved dead trees from another town. Idea for some of our dead trees in prominent spots. If anyone is aware of anyone that does this & how much?	AI / DTC
Paramount Caravan Event 21/22 March	AI to speak to Peter Hughes re the AWB BBQ. JD will let PK know (also the Lions BBQ)	AI / JD
Dimboola Caravan Park Advisory Group	DG to follow up when the next meeting is Haven't had a meeting in over a year.	DG
Gardening around Town.	TS has been doing some work with regard to the gardens. Jack Calms to look after Pickering Gardens	AI / TS / DTC

	Renewal of Mailbox	Amanda will pay asap to get at a cheaper rate	AI
	Dimboola Mens Group – Grant Submission	Mens group (at back of Community Centre) would like to submit a Grant for \$2,000 for Concreting. DTC will support. BE moved a motion that we auspice the Mens Shed Application to the community Grants program for 2 nd AI – all agreed.	
	Caravan Parking	Idea for a Caravan Parking spot outside the Masonic Hall?	
	New Member of Dimboola Town Committee	Moved that Rick Charlesworth become a member of the Dimboola Town Committee by JD. 2 nd KP. Carried.	
	Next Meeting	Monday 6 th April 2020 – 7pm at Dimboola Community Centre	
	Meeting Closed	Closed at 8.55pm	

Yurunga Committee of Management

General Meeting Thursday, January 23, 2020, Yurunga dining room

Minutes

Welcome and opening

Members present: Jenny Solly (Chair), Peter Solly (Secretary), Sam Smith

Visitors: Jeff Woodward (Hindmarsh Shire)

Apologies: Helen Fisher, Helen Heinrich, Lou Ravenhorst.

Moved Sam Smith, Peter Solly that the apologies be accepted. c/d.

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

- Watering Ewan's trees
- Crack measurements – Peter Solly
- Shipping container – Sam Smith

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

- Nil

Minutes of the previous meeting as circulated.

Moved: Peter Solly, Sam Smith that the minutes be accepted as a true and accurate record. c/d

Business Arising:

- Oct 26: Russell Frew indicated that the Frew family had decided to donate the original Yurunga garden light (located on cnr of Sanders St & Swinbourne Ave) to Yurunga. The family wish to place a plaque when the light is relocated to Yurunga
- Nov 4: Peter & Don Fisher removed the light, which is now stored in the Fisher shed
- Nov 11: Peter restored the paving at the Frew residence
- Nov 28: Tony West indicated his wish to contribute towards the cost of relocation of the Yurunga light
- Thanks to Ann Thomas & Carol Gebert for assisting with cleaning & dead heading roses. Thanks to Allan Roberts for lawn mowing & removing garden waste
- The tour booking for Nov 13 was cancelled due to lack of numbers

- Oct 30: 50 Black & white visitor brochures were printed by the Learning Group. They now have a new printer
- Nov 3: We had 65 visitors for the Centenary of Secondary Education weekend. Thanks to Helen, Robyn, Peter & Jenny.
- Nov 8: Dr Gary Hill & Elaine Doling, the heritage consultants, visited to inspect the north verandah. Dr Gary now has all the information needed to write a request to Heritage Victoria for a permit exemption for the work. There should be a meeting on site in Jan or Feb to get the verandah project started
- Dr Gary will bring his colour charts to help identify colours for repainting the timber inside the front door (if I remind him)
- Frank Mellington painted the picket fence in early December. It will be covered by the Shire maintenance budget. Thanks Garry Salt. Frank donated the difference between the quote & the cost. Thanks Frank
- Nov 4: The donation jar in the pharmacy raised \$33.80
- Nov 7: Helen, Peter & Jenny attended Gender Equity Training in Jeparit
- Nov 11: Spirit Travel & Tours visit, 21 ppl. Jenny & Peter
- Nov 20: A lady from Manly who visited with a Quilty tour donated \$5,000 to Yurunga! I put her gift on Term Deposit for 3 months at 1.20% interest. Interest to be added to the TD balance. It comes due on 25/2/2020
- Nov 21: Jeff Woodward indicated that Council has approved the reallocation of funds from the verandah project to the Conservation Management Plan. Thank you Jeff for following up on this
- Nov 25: U3rdA Horsham tour, Jenny & Helen
- Extra plates & mugs for catering have arrived. Thank you Helen
- Dec 5: Peter glued the broken fence cap
- Thanks Don Fisher for monitoring the cherry trees, picking & dealing with the cherries. They were very popular at the craft shop!
- Dec 16: Lauren Kerber from the Shire rang to discuss a policy for Total Fire Ban days & Code Red days at Yurunga. On Code Red days the Committee would have the discretion to stay open to allow us to honour bookings if necessary, or close. We could remain open on TFB days, if this suits the volunteer on duty

Correspondence In (Emails)

- Oct 23: Frank Mellington to Jenny re written quote for painting of picket fence, \$1,562 inc GST
- Oct 28: Jeff Woodward to Peter re support for Conservation Management Plan proposal
- Oct 29 x2: Jeff Woodward to Peter re thanks
- Oct 30 x2, Oct 31: Russell Frew to Peter re donation of lamp post at 4 Swinbourne Ave, & conditions
- Oct 30: Garry Salt to Peter re costs of moving the lamp post

- Nov 1: Maddison Hosking, Trade Travel to Peter re booking on March 9 (tour & lunch)
- Nov 9: Letter from Olivia Roberts to Kaylene Fisher, including a cheque for \$5,000 (donation)
- Nov 15: Garry Salt to Peter re contact details for Frank Mellington
- Dec 2: Letter of thanks & \$200 cheque from Centenary of Secondary Education Committee for our involvement
- Dec 5: Jeff Woodward to Peter & Jenny re waiting for quotes for developing a CMP
- Dec 10: Origin Energy to Yurunga re changes in charges from Jan 1, 2020
- Shire to Helen re food handling certificate & food product recalls
- Jan 6: Jeff Woodward to Peter re pre-budget submission form to be returned by Jan 28
- Jan 9: Tony Balcombe (Spirit Travel & Tours) to Jenny re 2020 bookings
- Jan 14: Jeff Woodward to Peter re Council's Media Policy for Section 86 Committees

Correspondence Out (Emails)

- Oct 28: Peter to Monica Revell re Gender Equity Training at Jeparit on Nov 7
- Oct 29: Peter to Garry Salt re painting the picket fence
- Oct 29: Peter to Jeff re AGM Minutes, letter seeking approval of Committee members, Oct draft Minutes & Motion supporting CMP
- Oct 29: Jenny to Council re copy of Sept Minutes
- Oct 30 x2: Peter to Russell Frew re donation of lamp post
- Oct 30 x2: Peter to Jeff & Garry re relocation of donated lamp post
- Oct 31: Peter to Russell Frew re accepting the lamp post donation
- Nov 1: Peter to Maddison Hosking re confirming booking
- Nov 15: Peter to Garry re Frank Mellington's contact details
- Dec 9: Jenny to Olivia Roberts re thanks for generous donation
- Dec 9: Jenny to Pam Newton, Secretary re thanks for Centenary Committee donation
- Jan 9: Jenny to Tony Balcombe re thanks for bookings
- Jan 20: Peter to Jeff re Council Media Policy

Late Correspondence

- Nil

Moved Sam Smith, Peter Solly that the inwards correspondence be accepted and the outwards endorsed. c/d

Reports

Jeff Woodward – Hindmarsh Shire.

Dr Gary Hill has been appointed to do the Conservation Management Plan.

Daryl Leyonhjelm will be doing the verandah restoration commencing late April. Trevor Dumesny is not available until September.

A building permit is required, this will delay the work.

Heritage Victoria representative will be here on Wednesday February 12th to initiate the verandah project.

The Great Victorian Bike Ride will be commencing in Rainbow, late November 2020.

Moved Sam Smith, Peter Solly that the Hindmarsh Shire report be received. c/d

Jeff left the meeting at 8:40 pm.

Financial – Jenny Solly

- Income for December \$349.00
- Expenses \$283.10
- Cheque account closing balance \$11690.44 CR
- Account to pay – Origin Energy \$170.39
- Term deposit invested to Feb 25th \$5000.00

Moved: Peter Solly, Sam Smith that the financial report be received. c/d.

General Business

- Decision on the \$5,000 Term Deposit. It was resolved to reinvest this for another 3 months.
- Restoring & installing the Yurunga light inside the pedestrian gate. Working bee to clear the gravel garden & revamp it for the light. We will seek advice from Dr Gary Hill re colour and location.
- Painting the timber inside the front door after colours are identified. Dr Gary Hill will provide advice
- Ordering more visitor leaflets. Jenny will organize this.
- Removing the polypipe around the perimeter to allow mowing between trees. A working bee may be required.
- Removing some stone edgings for safety reasons. A working bee may be required.
- Bedroom curtain (Helen) we will ask again, Sam is able to help.
- Cleaning the muslin dress. Jenny will try to wash it.

- Pre-budget submission to Council (due Tuesday, Jan 28)

This will include the following:

A Conservation Management Plan is to be produced to identify and prioritise restoration work and a cyclical maintenance program.

Restoration Projects:

Coach house restoration.

East and South Verandah floors and roof.

Severe cracking, West end of House.

Major Maintenance:

Painting fascia boards.

Restore or replace window flywire screens.

Termite damage to School Room floor.

Other Maintenance:

Painting inside front door and panels.

Restoring and installing original Yurunga lamp post.

Path maintenance requiring crushed limestone.

Restoration Projects will require major grants.

Painting fascia boards approx \$15000.

Replace and paint flywire screens \$8000

Extent of termite damage to School Room floor is unknown.

Painting inside front door \$1000

Restoring and installing lamp post \$1000

Crushed limestone for path maintenance \$1000

- Revising catering prices (Helen) no discussion as Helen Fisher was not present.
 - Producing a card to promote Yurunga at tourism outlets. We will talk to Ben Gosling.
 - Yurunga Garden Day, Saturday, October 17, 2020. Gardens confirmed: The Oasis, Oakleys, Mal Drendel, Terese & Denny Gould, Joan Harmer, Lisa Wutherspoon. List the cenotaph rose garden in Federal Street. Yurunga & Helen's garden
1. Watering Ewan's trees – it was resolved that they should be established and no longer need watering.
 2. Crack measurements – Peter, very little movement has been detected, less than 0.1 mm

- Belinda Eckermann is able to do a mural to beautify our shipping container. We will look for grants to cover costs.

Bookings

Monday, March 9, Trade Travel (Mildura), Mt Waverley Combined Probus, 11am arrival, 30 ppl & 2 crew, tour & lunch

Contact: Maddison Hosking 1800 034 439

Thursday, March 12, Spirit Travel & Tours (Melbourne), Dandenong Seniors, approx 20 ppl, 2.15pm arrival. Tour only

Contact: Tony Balcombe 0413 883 441

Monday, April 20, 2020, Trade Travel (Mildura), Studfield Wantirna Combined Probus Club, 20-30 ppl for lunch & tour, 12.45pm arrival, 2.15 departure

Contact: Joanna Vowles 1800 034 439

Monday, April 27, Spirit Travel & Tours (Melbourne), Croydon Probus, approx 18 ppl, 2.15pm arrival. Tour only

Contact: Tony Balcombe 0413 883 441

Thursday, April 30, Spirit Travel & Tours (Melbourne), Mont Albert Probus, approx 24 ppl, 2.15pm arrival. Tour only

Contact: Tony Balcombe 0413 883 441

Saturday, May 2, MG car club, Geelong, maximum 60 ppl & 30 cars, afternoon, tour only

Contact: Len Fox 0438 436 762

Helen Kirkpatrick, Horsham National Trust group 0413 382 567

Unconfirmed at this stage: Monday, May 4, Spirit Travel & Tours (Melbourne), Donvale Probus, approx 20 ppl, 2.15pm arrival. Tour only

Contact: Tony Balcombe 0413 883 441

Next meeting, Thursday, February 27, 2020

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

Meeting Closed 9:15 pm

RAINBOW TOWN COMMITTEE MEETING 24TH FEBRUARY 2020

Small meeting room @ 7:30 pm start

Members Attending: Michael Sullivan, Adrian Bennett, Bill Hutson, Greg Roberts, Leonie Clarke, Ross Heinrich

Visiting: were Cr Ron Ismay and also Liaison Officer Wayne Schulz and Bernard Young

Welcome: Chairperson Leonie Clarke welcomed all to the meeting.

Apologies: Julie McLean, Roger Aitken & Peta Bennett.

Motion: to except apologies.

Moved: Michael Sullivan / Adrian Bennett - 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 January 2020 circulated minutes as correct

Moved: Michael Sullivan / Ross Heinrich - carried

Business arising from last meeting: non recorded

Rainbow Town Committee:

28/01/2020 – 24/02/2020

Opening Balance \$60,856.05

Income \$100.00

Payments \$363.53

Closing Balance \$60,592.52

Income

RDE \$100.00 (Donation)

Payments

RTC \$363.53 Julie McLean (Xmas Lights)

Rainbow Town Committee Projects & Commitments

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

Hindmarsh Shire Grant: 2019 \$6,500.00 (Unallocated).

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

Town Entrance Project \$10,021.95 (*remainder of HSC Grant 2017 \$1016.95 plus all the HSC Grant 2018 \$6,500.00*)

Rainbow Lighting Project \$2,000.00 (*Lawn, Pella, Grave & Open Spaces \$1,557.41 plus \$442.59 from HSC Grant 2017*)

Art Restoration Project \$5,040.46 (*HSC Grant 2017*)

Working Groups

Day on the Lake \$816.75 (*not ours DON'T TOUCH*)

RTT: Rainbow Town Traders \$7,079.58

RDE: Rainbow Desert Enduro \$14,134.09

Project funds \$53,702.83

Uncommitted funds \$6,889.69

Cheque Account \$60,571.12

Petty Cash Account \$21.40

Accounts

Australia Post \$134.00 (PO Box Rent)

Treasures Report: Adrian Bennett

At the end of his report Adrian Bennett discussed if the committee were happy with his remodelling of his financial report to make it a little tidier, everyone agreed that it was an improvement.

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

Moved: Ross Heinrich / Greg Roberts - carried

Liaison Officer Report: Wayne Schulze

- 1 Klm of sealing to be completed this Saturday towards Pipcorns corner then they will move back closer to rainbow around the netting fence area.
- The swimming pool closes on the Monday 9th March the long weekend.
- Alan Roberts is attending to soft fall maintenance around Rainbow
- Work going on with tree planting strategy re where the plantings will be
- Alan Roberts will be on leave for two weeks; Paul Webster will take over during this time.
- Phil King will monitor for the next grant application of the lighting project.
- Liaison Officer Wayne Schulz also advised that Phil is preparing to submit a grant application on behalf of the Rainbow Progress association for earth works and amenities for the reservoir lake.

At this time Chairperson Leonie called for questions.

1. Leonie suggested that some people were reporting that tree planting was being carried out at properties that had absentee owners.
2. Greg Roberts wanted to know how the clean-up of blocks by absentee owner were going. Liaison Officer said that he would follow up on that.

Motion: to receive Liaison Officer report.

Moved: Greg Roberts / Adrian Bennett - carried

Cr Report: Cr Ron Ismay:

- Had attended Rail Alliance meeting in Melbourne and the line is going to be open fairly soon but will have a 10 kilometre per hour speed limit on it but in the next six months as repairs take place it will increase to 60 kilometres an hour, one in three sleepers will be concrete Cr Ismay suggested that this committee write a letter to the rail Alliance thanking them.

Motion: to send letter of thanks to Rail Alliance.

Moved: Ross Heinrich / Michael Sullivan – carried.

Motion: to receive Cr report

Moved: Greg Roberts / Adrian Bennett – carried.

Inwards correspondence:

- Email: Section 86 2020 revision update special committee handbook.(fw)
- Email: from Bernard Young re Vic bike ride information thoughts from Robe. (fw)
- Email: from Simon Landrigan re letter of support for Rainbow Reservoir Lake Earth Works Grant application.
- Email: information from Cr Ismay re John Coppock (fw)

Outwards correspondence

- Forwarded: updated S86 2020 handbook to RTC members & EWG Note taker.
- Supplied: letter of support to Simon Landrigan for the Reservoir project.
- Sent Email: to Jeff Woodward re Councils thoughts on working group for GVBR.

Motion: to receive inwards and endorse outwards correspondence

Moved: Ross Heinrich / Greg Roberts - carried

General Business

Discuss GVBR: Bernard Young

As Bernard had taken part in some 4 or 5 of these events he explained to the committee how they functioned.

- Last year had 3800 entries which included 1100 school children
- They visit a new town each day
- Information was available on the GVBR web site
- It was really a nine day party
- Saturday is the really big day
- This one is the 37th event
- 2500 plus people would be expected.
- The date for the event is 28th November 2020

It was suggested that RTC convene a public meeting to form an organizing working group which would form under the town committee.

As Bernard Young was already in contact with bicycle Victoria he would contact GVBR to check a suitable date for them to attend a public meeting to be held In Rainbow. Bernard also indicated that he would like to be involved with the working group when formed.

Motion: RTC to convene a public meeting for the express purpose of creating a GVBR working Group at a date to allow GVBR representatives to attend.

Moved: Greg Roberts / Ross Hienrich – carried

Chairperson Leonie Clarke thanked Bernard: for his contribution to the meeting.

Llew Schilling Silo Climb: Cr Ron Ismay

Paul Mathews head tourism Victoria talked about pushing Llew Schilling silo and coming to have a look on the 2nd April as they are interested in something difference to a painting.

Discuss John Coppock Grave: Ron Ismay

There are two parts to this

Money available allocated \$70,000 for Albacutya silo painting

Cr Ismay expressed interest in restoring John Coppock site similar to Phillip Molesworth's Jardine grave restoration project.

Phillip Molesworth had indicated that he would be interested in driving the project if required. RTC members expressed interest in the Coppock grave restoration but would hold off seeing how the Albacutya silo fared. As there was no further business Chairperson Leonie thanked all for their attendance **and closed the meeting @ 8.26pm.**
Next RTC meeting Monday March 23rd

MINUTES

NHILL TOWN COMMITTEE

Monday 16th March, 2020

Meeting opened 7:39pm

1. Attendance

Ross Barker, Catherine Bates, Leith Dean, Helen Woodhouse-Herrick

2. Apologies

Pauline McCracken, Janelle Reichelt

3. Minutes

Circulated via email

Proposed accepted as read – Ross

Seconded - Leith

4. Financial Report

Circulated via email

Proposed accepted as read – Ross

Seconded - Catherine

5. Correspondence

In:

- (From last month) Response from Ritchie Dodds re: closure of Oliver's and Snappy Seconds (distributed prior to last meeting via email)
- Invoice from Nhill Learning Centre (meeting venue)
- Invoice from Home Hardware Nhill (notice board key cutting)
- Invoice from Nhill Free Press and Kaniva Times (advertising)
- Invoice from Nhill IGA (Fiesta teddy bear's picnic food and drink)
- Invoice from Australia Post (post office box)
- Final costs statement for New Residents' Function
- Remittance advice from Hindmarsh Shire Council (notice board key cutting)
- Invitation to community stakeholder meeting re: strategic planning and caravan park

- Invitation from Nhill Free Press and Kaniva Times to participate in Volunteer Week feature
- Resignation from NTC of Bev Walker
- Resignation from NTC of Helen Ross
- Official warning from Hindmarsh Shire Council re: fire twirling at Friday Fiesta
- Letter of congratulations from Nhill Tourism and Business Group re: Friday Fiestas

Out:

- February meeting minutes and cover letter to Sam Borgelt (NAB) re: changing signatories
- Letter to community groups re: water tower painting (?)
- Reply to community stakeholder meeting re: strategic planning and caravan park
- Response to Official Warning re: fire twirling at Friday Fiesta

6. Business Arising from Correspondence

Re: Invitation from Nhill Free Press and Kaniva Times to participate in volunteer week feature

- More clarification needed re: what's actually included for that price
- Action: Catherine to email and enquire

Re: Resignation of Helen Ross

- Discussion happy to let Helen R do individual projects under umbrella of NTC if she wishes, e.g. shop window
- Storage of equipment in Fred's Shed – still fine according to email from Helen to Catherine; need to check about access, action: Catherine
- Handing over of duties, e.g. keys; we believe the keys are at the shire office, happy to keep them at the shire as a central point
- Election of new treasurer and bank signatories
 - Treasurer nomination: Ross, nominated – Catherine, seconded – Helen HW, nomination accepted
 - In the absence of any other nominations, Ross accepted treasurer position unopposed
- Removal of Helen R as a signatory from NTC bank account
 - Proposed – Ross, seconded – Catherine, carried

Re: Community stakeholder meeting

- Report from Ross on meeting
- Group running the meeting spent \$90,000 on research into area so far (although some possible errors in info book distributed)
- \$200,000 in funding available but only will go to two of the 20 locations they have been researching
- Meetings to determine merits of each location based on better living
- Talks about making the town have a certain feel, e.g. what makes the centre obvious as the centre, how to have things a little out of town more "connected" to the centre
- Talks about signage; possibly too many conflicting signs currently
- Ross talked about dog park and got good response from group

- Discussion of RV and caravan park sites; aerodrome site discussed but not the caravan park itself in meeting

Re: Official Warning from Hindmarsh Shire Council

- Emails re: official warning and response read and circumstances surrounding the event in question discussed
- Discussion held on the importance of event organisers to be present for the whole of an event
- Discussion held on the importance of communication with group of workers/volunteers and all involved to know their responsibilities and their limits

Re: Letter to community groups re: water tower painting

- Unknown if sent out as of yet
- Action: Ross to ask contacts if they have received letters from Helen R as of yet

7. Shire Business

Signs for caravan parking in town – suggestion they be made bigger or more obvious (e.g. trees currently obstructing view)

Request for sign for Nhill tip to be more obvious

Request/suggestion for flashing lights on crossing area to information centre

- Letter to police requesting observation of speeds of vehicles in Victoria Street
- Suggestion to be made of use of measuring device to measure traffic flow and speed and develop a case as to whether this would be worthwhile or not
- Approach shire to gauge response
- Action: Helen WH to investigate and contact various groups, forward letter/s to Ross and Catherine for editing and approval

8. Ongoing Business/Projects

Friday Fiestas

- Report held over to next meeting in absence of Pauline
- Initial feeling as reported to Ross is all costs will not have been recovered

Replace section of dance floor

- Report held over to the next meeting in absence of Pauline

New residents' function

- Unsure of actual numbers of attendees
- Possibly re-think format in the future to allow for more interaction and possibly dissemination of useful information for new residents

Bonfire night

- No further news on funding
- Would like to do but not feasible at the moment
- Put on wish-list until feasible

Dog park

- Currently in council budgeting process

Water tower

- See discussion re: letters to community groups
- Project leader role delegated to Ross (originally Helen R)

Soundshell shade cloth

- Currently in council budgeting process

Signatories to NTC bank account/internet banking

- Was contacted to change as per previous meeting, but now redundant

First aid kit and fire safety equipment

- Grant application submitted by Helen R
- Since her resignation, Helen R has nominated Catherine as contact person

Drone competition

- A project NTC would still like to pursue despite Bev's resignation
- Ross to follow up with Bev as to what info she has
- Possible venues: racecourse, showgrounds

Public holiday travelers

- No further discussion due to absence of Jo
- To be pursued by Tourism group if they wish

Silo painting

- Discussed at last Tourism group meeting
- Request from Tourism group for NTC to put in a grant application
- Grant would cover historic plaques, brochure of sites around Nhill, and painting of silo sign
- As grant would be under NTC banner, it would officially be a NTC project
- If grant is received and we spend more than \$2000 on a project, NTC needs shire approval

Historic plaques

- Tied in with silo painting re: funding etc.

Easter egg hunt

- Shire-based non-essential gatherings have been cancelled; shire has indicated we should follow suit
- Action: Catherine to notify organisations etc. of cancellation

9. New Business

Flashing safety lights at highway crossing at information centre

- Discussed in "shire business"

Shade cloths for IGA carpark

- Action: Helen WH to write to IGA to suggest the idea

10. Business Without Notice

11. Meeting Closure/2020 Meeting Dates

Closed 9:43pm

Next meeting: Monday 20th April, 2020, 7:30pm, The Patch (pending further COVID-19 developments)

Remaining meetings for 2020 (TBC):

- Monday 18th May, 2020
- Monday 15th June, 2020
- Monday 20th July, 2020
- Monday 17th August, 2020
- Monday 21st September, 2020
- Monday 19th October, 2020
- Monday 16th November, 2020

12. Wish List

- Wellness garden

**Wimmera Mallee Pioneer Museum
Dimboola Road,
Jeparit, Victoria 3423**

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

Minutes – Tuesday, March 17, 2020 10am at Briarley House Jeparit

1. Welcome

The President welcomed members and guests.

2. Present

Peter Pumpa(PP), Aaron McLean (AMcL), Tige Mannington(TM), June Gawith(JuG), Jimmy Gawith(JiG), Mary-Anne Paech (MP), Wendy Werner (WW) Yvonne Dippel(YD).

3. Apologies

Greg Schwedes(GS), Merylin Lowe(ML), Heidi Lee (HL), Jeff Woodward, (JW) Trevor Chilton (TC) Phil King(PK) Ron Lowe (RL)

Motion: To accept the apologies. Moved: JiG Seconded: TM CARRIED

4. Minutes of Previous Meeting

The last meeting, on February 18, 2020, was an official meeting. The minutes have been circulated previously to the committee.

Action: To accept the minutes of the February 18, 2020 meeting.

Moved: WW Seconded: MP CARRIED

5. Treasurer’s Report

The Treasurer Report for February 2020 was circulated.

Balance Sheet for February 2020

Opening Balance	Chq#	31.01.2020			\$ 14,559.65
Plus Receipts					
Museum Entry: February		\$ 106.00			
Ice creams, Drinks: February		\$ 54.50			
Souvenirs: February		\$ 15.50			
		\$ 176.00			\$ 176.00
					\$ 14,735.65
Less Expenses					
Jeparit Supermarket	(1111)		\$ 166.99		
Total Expenses					\$ 166.99
					\$ 14,568.66

Less Cheques Presented Jan					
Carey Covers	(1108)		\$ 2,750.00		
Australia Post	(1109)		\$ 110.00		\$ 2,860.00
					\$11,708.66
Plus Unpresented Cheques					
	29.02.2020 BALANCE AS PER BANK STATEMENT				\$ 11,708.66
				Cash Float	\$ 240.00
				Petty Cash	\$ 0.35
Term Deposits		Interest on Maturity			
Mature 23.03.2020	\$13,839.96	\$103.52			
Mature 27.03.2020	\$ 5,091.89	\$ 15.87			
TOTAL	\$18,931.85				\$18,931.85
	Cheque	Account	+Term Deposits	+Float & Petty Cash	
				TOTAL	\$30,880.86

Motion: To accept the Treasurer's report.

Motion: MP Seconded: YD

CARRIED

Motion: To pay outstanding invoices as attached

Motion: MP Seconded: TM

CARRIED

6. Correspondence

Inwards

- Heidi Lee – meeting apology
- HSC – Facebook editors, Social Media Policy
- HSC – Event notification online form editing
- Committee – Wimmera Southern Mallee Destination Management Plan
- Google – update terms of service
- HSC – Morris Commercial Truck loan approval to Watchem CFA for their 100 years Celebration, documentation, insurance
- Invoices – WDP – HV McKay posters (\$700)
- Mick Harrison Signs – Open / Visitor Information sign (187)
- Phil King Equipment displays – Mitchell
- Ruth McLeod (DT)- request for photos for Family History Book
- Jeff Woodward, Trevor Zanker – Apologies for March Meeting
- JW – Tourism Stakeholder Consultation Session
- TOMM club rally advertising rates
- Heidi Lee – QR codes
- Western Victorian Association of Historical Societies Inc – group membership
- 24th Annual Vintage Engine Rally - MAVEC

Outwards

- November Minutes with financials and correspondence
- Draft February Minutes
- GS – Social Media Policy

- Morris Commercial Truck loan approval, documentation, insurance requests/responses
- JW – accept Tourism Stakeholder Consultation session
- Committee - Wimmera Southern Mallee Destination Management Plan
- Application to join Victorian Collections
- Invites to meeting -Loise Dillon, Phil King, Heidi Lee, Lindsay Clarke, John Schmidt, Col Heinrich

Motion: To accept the correspondence. Moved WW Seconded TM CARRIED

7. Business arising from Correspondence

7.1 Tourism Stakeholder Meeting update – WW presented update

- Wimmera Mallee Town & Tourism Strategy discussion handbooks distributed
- Committee discussed ideas for promotion of Jeparit as a tourist destination
- Tap into advertising along the Silo Art Trail
- Investigate specific signage promoting Museum and Jeparit thru' Shire
- Promote trips from Nhill to Jeparit to Warracknabeal
- Access advertising promoting Jeparit as a destination in conjunction with our Caravan Park, newly opened Larrikins Pub and Museum as Tourist Package
- Emphasise Hindmarsh Trail currently being updated from Dimboola to Lake

7.2 Trevor Zanker request for new items location list.

- MP – marks location of new items on donation forms before filing – TZ to update locations in catalogue from donation forms.
- MP – gradually updating item locations on hard copy of catalogues as time permits.
- When items e.g. machinery, are relocated during events, endeavour to ensure catalogue items are updated re new location
- Continue with mark ups as part of our protocols

7.3 Letter to Wimmera Valley Tourism re greater presence of the Museum

- Prioritise Museum – prepare draft
- Specify Advertising Signage re Jeparit to start at Nhill to Jeparit to Warracknabeal
- Sign promoting Museum in Apex Park at Nhill

7.4 Motion: For the WMPM Jeparit Museum Committee to join the Western Victorian Association of Historical Societies Inc

Moved YD

Seconded WW

CARRIED:

8. General Business

8.1 WMPM Visitors/group bookings

Mary-Anne Paech report for March 2020

Attendance

Visitors	February (19 - 29)	March (1 – 17)		
Adults	7	8		
Pensioners	6	10		
Children				
Families				
Groups				
TOTAL	13	18		

Group Bookings:

Feb – WWHS meeting, Water Watch meeting.

May 7, 2020 Probus group 36 people morning tea and lunch (\$20 with entry) (~\$700) – TO BE **CANCELLED** due to Corona Virus closures ?

Peter Pumpa departed 10:48 am

9. General Business

9.1 Grants: (from 18/2/2020)

9.1.1 **Lighting grant:** WMPM received a \$10,000 grant to install solar security lighting throughout the museum, replace front light (approx 4)- two options available, single light on pole or split system multiple lights from one panel possible to attach to building(?) Both options cost about \$2500, poles ~ \$820-\$850(PK)

*(17/3/2020) Committee discussed suitable positioning at onsite meeting in March. ****

9.1.2 **Local History Grant: Significance assessment:** Submitted Jan 8, \$7500 for Euan McGillivray (previously involved with Master Plan) to assess our collection. **Notification expected midyear.**

9.1.3 **GO3534 Visions of Australia:** form curatorial partnerships between organizations, access to mentoring and skills transfer opportunities. No funding cap. **To be submitted for October deadline. (WW)**

9.2 Maintenance: (from 18/2/2020)

9.2.1 **Letter** sent to HSC (7/8/2019) re: maintenance issues for inclusion in 2019-2020 including

- flood mitigation works, redirecting storm water from Albacutya to the billabong (via Merret shed drain) – cost \$15,000 (WW), no provision for painting in this year's budget.
- Church painting \$4-5,000. Need to use Museum funds to paint church this financial year. **PP to get quote to paint church, to present to Committee next meeting (PP).**
- Electric outlet in workshop is not working Waiting for reply from Garry Salt, no response from GaS to date. (JW)
- Order Weatherproofing oil for decks (tung oil), remove empty barrels. No response yet from GaS. Meeting approved 20L purchase as more economical in larger quantity.

9.2.2. (**Working Bee**) Wooden Fence behind Baker's Oven has fallen over. GS fence has been removed from the farm and brought into museum, now just needs to be installed. (PP/GS) (built by the Deutchers).

9.2.3. **Garden Shed** near Werrap Hall. *YD will list in Post Office noticeboard/ on Buy Swap Sell site. Donation agreed at \$100.*

9.2.4 (**Working Bee**) Church Stump replacement - (PP)

9.2.5 **Replace** Strapping for organ in Albacutya - Volunteer removed as it was broken (DT) *Replace strap (AMcL).*

9.2.6 (**Working Bee**) Log Cabins – horizontal logs have dropped and need propping up. Spoke with Gary Hill (Heritage Conservator) he suggested using H3 treated pine as barrier between cabin and soil. (WW)

9.2.7 **Security:** ML to talk with Leading Edge regarding security camera system, to prepare for possible grant. (ML)

9.3 Advertising/Marketing/Tourism (from 18/2/2020)

9.3.1 **WMT (Wimmera Mallee Tourism) update.** WMT and Limestone Coast (S A) have forged an agreement to work together. Great Victorian Bike ride is in Rainbow expect up to 6000 people. Street Market is planned. Overflow accommodations to Jeparit? 70% of participants return to the area. Tourism booth will be set up. ***Cancellation due to Corona Virus?***

9.3.2 **Facebook:** Teagan Salt to follow up with Greg -Social media policy. **Sent out Jan 2020**

9.3.3(**Working Bee**) **Information Centre/OPEN sign** for sandwich board was made by Mick Harrison Signs. ***To be erected (pop rivets and tech screws) at Working Bee*** (WW)

9.3.4 **Drone & Street photos** –for front gates. More photos needed and further discussion with ***committee before finalizing...JW may be able to Photoshop. NA*** (WW)

9.3.5 **Jeparit Brochure**-are any changes needed for the upcoming reprint. ***None noted for museum.*** ***

9.3.6 **Distributing brochures:** JW reported Visitor Centres not overly interested in distributing WMPM brochures – may need to approach Rally Contacts / local businesses – ***to be resolved.***

9.5 Merchandising

9.5.1 No new items for this month. Sales continuing.

9.6 Conservation/Preservation/Restoration (from 11/2019)

9.6.1 **Carriage** Restoration works (TM) - ***WW to send thankyou note. NFA***

9.6.2 **Malvern Star Bike**-Spray putty/sand and paint black-NA (WW)

9.6.3 **Archival** paper to be added to ***Bible display in Church*** (MP)

9.6.4 **Protocol** development: ***ML to talk to Nhill/Dimboola Historical Society- Mission Statement*** (ML)

9.6.5 (**Working Bee**) Alyse Chalmers tractor – tyre flat, tractor listing to one side. Prohibitive cost to replace tyres due to non-standard issue – ***put up on blocks or similar.***

9.7 Research/stories/interpretive signage (from 18/2/2020)

9.7.1 **QR project** Heidi Lee (HL) –QR labels completed & ready to attach to chosen exhibits

- Discussion: How to set up the labels
- How to ensure accessible to public
- Need an internet connection and a device so that Museum staff can access.

9.7.2 **Ryko the Byko Exhibit: Identified a space for the original banner on the north wall of the Merrett Shed.** Mounting for banners need to be installed at **Working Bee.** ***

9.7.3 **Morning Tea at Detpa school** with Alumni Lois Pumpa, June Gawith, and Margaret Preston.

- ***RL will edit copy and transfer short recordings to audio units. Audio units are with John Pumpa JuG or PP to pick up.***
- ***Check with RL if these audio units were the ones thought to be with John Pumpa.***

9.7.4 **McKay Posters:** ongoing 2nd poster/s proceeding approx. \$800.

- ***Working Bee – Posters to be erected – inserts for walls to be sourced*** (WW/PP)

9.7.5 **New Year Mile trophy**

- ML presented a Jeparit Leader article from November 1930 about the upcoming athletic carnival.
- Will search *Jeparit Leader* for 1927 articles when she can gain access to the *Jeparit Historical Society.* (ML)

9.7.6 **Recording Header vs Harvester** NA (JiG,WW) – ***to be completed WW to follow up***

9.7.7 **Squatters run/selectors/clearing the land.** WW showed an interpretive sign for 'health care' squatter style.

- ***Laminate and install at Chemist.*** (Working Bee)

9.7.8 **Steam Engine: Provenance.** Is the Steam Engine from Edenhope (Catalogue) St Arnaud (Col Clee) or JiG's.

- **JiG to source some photos, take copies for us. (JiG/JuG)**

9.7.9 **find info write interpretive signage.** (initiated Nov 2019)

- W-4 Tractor (PP) – to follow up.
- Doreen and Stan Altmann's Wedding Attire.NA (JuG)
- The "Perfect Stove"- Information about McIntosh store received from ML. (WW)
- The Cement Brick Maker. D Livingston believes this comes from Jack Livingston's Hindmarsh Cement Works - check provenance. **Source old bricks to fit, if possible (ALL)**
- The Merrett Shed and contents. History of family/donation: Approach Trevor Zanker for possible interest in writing this story. **WW to discuss with TZ**
- Wally Hoffman/Tarranyurk Football medal- MP & WW to find relevant photos.
- Altmann Truck (JiG/TC)
- Twartz Buggy (TM)
- Restored carriage – write storyline. Erect plaque. Review on Carey Covers website. **YD to review.** NA

9.8 **Catalogue** (initiated 18/2/2020)

9.8.1 **Cataloguing meeting** was held 15/2/2020.

- Currently maintained by Trevor Zanker as Access database. **WW sent request to PROV regarding migration.**
- Binder for hardcopies – purchased by WW <\$150.
- Buy a Camera to photograph each item on catalogue. **Quote from Camera House Horsham to be discussed and approved by Committee Executive**

9.8.2 **Removal of items:** Removal/Deaccession: reel to reel, TV in cabinet (front room Briarley), coder - did this come from Roy Livingston? Speakers. **Post and rail fence ongoing (WW) – Working Bee**

10.1 Bird cage in desert garden: do we want to sell it -ask for donation. **Offer for a donation \$100**

9.8.3 **Update Accession details:** John Deer Tractor donated by Roy Pohlner from Lochiel has Marilyn's name on plaque. (descendent but not the donor). To be changed to Roy Pohlner. **ML to sign paperwork ongoing (ML/PP) Talk to Trevor Zanker to update catalogue entry.**

9.8.4 **Donations:**

- Tablecloths, corset etc: Jeanie Clark has donated a number of items (WW/MP/JuG)
- Portrait of Sir Robert Menzies: Anthony Clark

9.8.5 **Photographic Conservation** (initiated 17/3/2020)

- On 20th March, WW and YD to meet with Horsham Art Gallery curator re large scale scanner currently on loan to the Art Gallery to ascertain if scanner suitable to scan the WMPM collection of photographs size greater than A3 and how to access the service. (WW/YD)

See Catalogue Committee update attached below

9.9 **Other business** (from 18/2/2020)

9.9.1 Wood sales –UPDATE (PP) collect wood and Mallee stumps in April? (Peter Robson), Ian Keller has offered some wood. **Ongoing – PP to arrange wood collection for sale *****

9.9.2 Items JiG was asking about 'bullet' shaped item. BI thinks it might be a theodolite cover. Pose question on Facebook WW).

9.9.5 Approach Bruce Donnelly from Dimboola as historian/archivist NA (WW) **Nov 2019**

9.9.7 Areas of Responsibility: Facebook GS / Cataloguing: ML/YD/TZ **Ongoing Nov2019**

9.9.8 Printing workshop in the school in July- 5-10 people with Adrian Spurr. (WW)

- **Possibility of cancellation due to Corona Virus restrictions?**
- 9.9.9 **Pre budget Submissions:** (initiated 18/2/2020)
- Curator ***
 - Building exterior upkeep. ***

10 New business

- 10.1 **Merchandising:** home made relish and tomato sauce for sale in Museum
- **Check** with Shire re Certification and Sale of Food protocols
- 10.2 **Rally – Covid 19 – do we cancel the 2020 Rally event?**
- **Committee** voted to cancel the Rally for 2020 due to the unknow effects of the Virus outbreak on visitor numbers and ultimately the financial viability of holding the Rally. Depending on advice closer to September and any ongoing effects from restrictions currently imposed, the Committee will concentrate on preparing for the 50th Anniversary event in September or later.
- 10.3 **Working Bee**
- Install Open/Tourist Information sign
 - Install three posters in HV McKay shed
 - Install post and rail fence
 - Clean up grounds and sheds
 - Inspect and plan Tarranyurk Hall ceiling repairs
 - Replace church stumps
 - Place Alyse Chalmers tractor on blocks
 - Log cabin repairs – measure to purchase H3 and plan repairs
 - **Laminate and install at Chemist.** Squatters run/selectors/clearing the land. interpretive sign for ‘health care’ squatter style.

11. Rally (17 Mar2020)

- 11.1 The Committee voted to **CANCEL THE RALLY in June 2020** due to the restrictions imposed by the outbreak of the Corona Virus and the uncertainty of ongoing travel restrictions.
- Committee decided to continue the planning of the 50th Anniversary in the expectation that we may be able to hold a financially viable event later in the year.
 - Currently, the proposed date will be 6th and 7th Sept 2020.
 - This date will be dependent on restrictions remaining after the winter.
 - Proposed exhibitors will be notified by email and mail (WW/YD)
 - General Public will be notified on F/B and the ABC Event Cancellation service on radio.

11.2 Exhibitors

- **Contact** Clydesdales exhibitor to advise Rally Cancellation and ascertain availability for Sept/Oct Anniversary.
- **Book** Clydesdales for Rally 2021.
- **Contact** and Book Cobb and Co Coaches for Rally 2021, also Anniversary

11.3 **Advertising** Weekly times, Welcome to Wimmera, others. Increase Radio advertising esp locally

11.4 No other new exhibitors identified. How will we market/advertise the rally? **Continue to investigate ways to promote Rally for 2021.**

11.5 Music for the Anniversary and Rally 2021:

- **Shades of Troopers Creek** band has reformed, they performed for the Seeds of Change Video. Are they available for rally/anniversary?

- *WW contacted the band leader, now resident in Germany. He suggested contacting others in the band as they may be interested in performing at the Anniversary/Rally 2021.*
- *Also consider booking Dave McMaster, piano accordionist from Nhill.*

12. 50th Anniversary

- Committee decided to continue the planning of the 50th Anniversary in the expectation that we may be able to hold a financially viable event later in the year.
- Contact previous exhibitors to arrange bookings for 50th and Rally 2021.
- Review advertising for the event and when/where to place it ie radio, print media.
- Review new ways to promote our events
- Book music and artists for our events
- Drawcard for the events e.g. bush dance

Next Meeting: **CANCELLED UNTIL FURTHER NOTICE**

13th Rally June 6/7 2020 - **CANCELLED**

50th Anniversary Celebration September 5/6, 2020 – **TENTATIVE DATE - TBC**

Meeting closed at 11.55 AM

*“Coming together is a beginning, staying together is progress and working together is success.”
Henry Ford*

Catalogue Committee Meeting Report

Cataloguing Group Trevor Zanker, Merylin Lowe, Yvonne Dippel and Wendy Werner did not meet this month.

1. **Previous Motion:** *To re-join PROV to gain admission to the POD specialist program for cataloguing.* Request has been made by WW – no response to date.
2. Migration of data still to be undertaken following completion of item 1 above. Specialist task to be carried out by PROV.
3. A quote for the purchase of a suitable cataloguing camera and relevant ancillary has been obtained from Camera House Horsham. Committee still to vote on purchase.
4. A binder for binding hardcopies of the catalogue has been purchased.
5. Other Items to be followed up:
 - a. A POD course to be held in Jeparit
 - b. Labelling all items in the Collection by pencil or tags as suitable
 - c. A Constitution needs to be compiled for the Museum
 - d. Policies are needed for the Collection and a Mission Statement to comply with Best Practice in Museum Collections and the Master Plan. **ML to follow up protocols.**
6. Ongoing requests for the services of
 - a. A Curator is needed to assist/advise on preservation of the Collection e.g. the wood component of the carriages needs oiling – what is best and best way to carry out.
 - b. Physical auditing is needed of all items to follow up on POD data entry.

Next meeting of the Cataloguing Group TBA at 10:30 am at the Museum.

November-March

- JW- Electric outlet in workshop – **GaS to reply**
Weatherproofing oil for decks, remove barrels – **agreed to purchase – with GaS**
distribution of museum brochures – Information Centres not interested – **seek other outlets**
follow up Facebook administration by HSC
Design information centre sign – **done – to be erected at working bee in April**
- PP- Wooden Fence behind Baker’s oven- Dig out from GS shed and install in museum –
to be installed at working bee in April
Replace church stump(s) **at working bee in April**
Wood sales- talk to farmers (Robson’s) about taking wood/Mallee stumps W’bee in April(?)
- GS- Wooden Fence behind Baker’s oven- Dig out from GS shed and install in museum – **done.**
Ready to be installed at working bee.
- WW- ~~submit TOMM classified—done~~ **Follow up in May Edition for 50th Anniversary ??**
move garden shed from near Werrap. To Behind Tarranyurk Hall. (DT, DC)
Interpretive sign for Squatters run, clearing the land – erect **at working bee in April.**
Talk to Trevor Zanker re catalogue, incl changes to donation M-R Pohlner, remove TV in cabinet from Catalogue.
Check out Compaq computer-what is on it?
What is on the reel to reel?
What is the coding machine? Was it the Shire’s? (Talk to JiG).
Write local history grant (up to 15K) cataloguing equipment/personnel (WZ?)
Research “bullet” item. Drum wool carder at Maldon Vintage Machinery Museum.
Get together with JiG to record “.Harvester v Header” info.
~~Write a letter to Shire using the current Depot as storage and for Men’s shed project~~ **done.**
Approach Bruce Donnelly/ Ann Longmire as historian/archivist
~~Organize morning tea for Depta School reunion with Ron Lowe~~ – **done. Audio to come.**
Organize Printing workshop with Adrian Spurr (July)- detail plan
Contact new exhibitors (& horse).
- MP- Does Wendy Zanker want to join committee/volunteer?
Archival paper for Bible in Church – **paper procured. Ready to be installed**
- ML- Protocol development: Ask Nhill and Dimboola about their protocols.
Background research for W-4 and school desk, perfect stove, Wally Hoffman medal, steam engine(?) Gloury Carriage, New Year mile trophy
Ryko the Byko Exhibit: can WDP digitize current banners? – **No. Prepare display of original.**
~~McKay Posters (3): get these printed on tin and same frame as “The Smithy Rose”~~ **done.**
Install at working bee in April
Security-follow up with Jaycar
- JiG- Header/ Harvester/ Stripper record differences
- JuG- Depta School Stories- record along with Bernice and Lois
Can we get some history about Doreen and Stan’s wedding attire?
- All: Jeparit Brochure Changes
Front gate artwork
HSC budget items.

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Comments:
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Last Saved By: Crystal Sands
Total Editing Time: 442 Minutes
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As of Last Complete Printing
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Number of Words: 3,275
Number of Characters: 17,715



**Hindmarsh Shire Council
Instrument of Appointment and Authorisation
(*Planning and Environment Act 1987*)**

In this instrument "officer" means -

**Gagandeep Kaur
Greg Wood
Helen Thomson
Monica Revell
Peter Rudge**

By this instrument of appointment and authorisation Hindmarsh Shire Council -

1. under s 147(4) of the *Planning and Environment Act 1987* - appoints the officers to be authorised officers for the purposes of the *Planning and Environment Act 1987* and the regulations made under that Act; and
2. under s 313 of the *Local Government Act 2020* authorises the officers either generally or in a particular case to institute proceedings for offences against the Acts and regulations described in this instrument.

It is declared that this instrument -

- (a) comes into force immediately upon its execution;
- (b) remains in force until varied or revoked.

The COMMON SEAL OF THE
HINDMARSH SHIRE COUNCIL
was affixed on 12th day of May 2020
in the presence of:

.....
Cr Rob Gersch
Mayor

.....
Greg Wood
Chief Executive Officer

Date: