



**MINUTES OF THE COUNCIL MEETING OF THE HINDMARSH SHIRE COUNCIL HELD  
13 MAY 2020 AT THE NHILL MEMORIAL COMMUNITY CENTRE, 77-79 NELSON  
STREET, NHILL COMMENCING AT 3:00PM.**

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**AGENDA**

**1. Acknowledgement of the Indigenous Community and Opening Prayer**

**2. Apologies**

**3. Confirmation of Minutes**

**4. Declaration of Interests**

**5. Correspondence**

**6. Assembly of Councillors**

6.1 Record of Assembly

**7. Planning Permit Reports**

7.1 Planning Permits - VicSmart Quarterly Report and Planning Applications approved under CEO delegation

**8. Reports Requiring a Decision**

8.1 Financial Report for The Period Ending 31 March 2020

8.2 Council Plan 2017-2021 Progress Report

8.3 Draft 2020/21 Budget

8.3.1 Supplementary Report – Draft Budget 2020/21

8.4 Council Plan 2017-2021 Annual Review & Strategic Resource Plan 2020/2021-2023/2024

**9. Special Committees**

- 9.1 Jeparit Town Committee
- 9.2 Dimboola Town Committee
- 9.3 Yurunga Committee of Management
- 9.4 Rainbow Town Committee
- 9.5 Nhill Town Committee
- 9.6 Wimmera Mallee Pioneer Museum

**10. Late Reports**

- 10.1 Instrument of Appointment and Authorisation (Planning and Environment Act 1978)
- 10.2 Wimmera Mallee Pioneer Museum Committee of Management – Allocation of Funds

**11. General Business**

**12. Confidential Reports**

No report

**13. Meeting Close**

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**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), Mrs. Monica Revell (Director Corporate and Community Services), Ms. Angela Hoy (Director Infrastructure Services), Miss. Shauna Johnson (Customer Service Officer), Mrs. Taegan Jarred (Executive Assistant), Mr. Jeff Woodward (Tourism and Economic Officer).

**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.

**2. APOLOGIES**

None.

**3. CONFIRMATION OF MINUTES**

**RECOMMENDATION:**

***That the Minutes of the Ordinary Council Meeting held on Wednesday 18 March 2020 at the Health and Fitness Centre, School Street, Dimboola as circulated to Councillors be taken as read and confirmed.***

**MOVED: CRS R. Lowe/D. Colbert**

***That the Minutes of the Ordinary Council Meeting held on Wednesday 18 March 2020 at the Health and Fitness Centre, School Street, Dimboola 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.

Cr. D. Nelson declared a direct interest because of a financial interest, in item 8.3.

**5. CORRESPONDENCE**

**5.1 GENERAL CORRESPONDENCE**

**Responsible Officer:** Chief Executive Officer  
**Attachment:** 2 & 3

**Introduction:**

The following correspondence is tabled for noting by Council

Inwards:

- 05/05/2020 – Thank you card from Nhill Newsagency

Outwards:

- 21/04/2020 – Nhill Newsagency
- 21/04/2020 – Dimboola Newsagency

**RECOMMENDATION:**

***That Council notes the attached correspondence.***

**MOVED: CRS R. Ismay/R. Lowe**

***That Council notes the attached correspondence.***

**CARRIED**

**Attachment: 2 & 3**



## 6. ASSEMBLY OF COUNCILLORS

**Responsible Officer:** Chief Executive Officer  
**Attachments:** 4

**Introduction:**

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

**Options:**

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

**RECOMMENDATION:**

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

**MOVED: CRS D. Colbert/R. Ismay**

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

**CARRIED**

*Attachment: 4*

## 7. PLANNING PERMITS

### 7.1 PLANNING PERMITS – VICSMART QUARTERLY REPORT AND PLANNING APPLICATIONS APPROVED UNDER CEO DELEGATION

**Responsible Officer:** Director Infrastructure Services

**Introduction:**

This report is presented to Council to inform Council, and provide an update on VicSmart Permits processed by Council for the period 01 January 2020 to 31 March 2020.

This quarterly report also lists the Planning Applications approved under delegation by the CEO for the same period.

**Discussion:**

The VicSmart planning permit process is a statutory process that was introduced to streamline 'simple' planning permit applications.

Key features of VicSmart include: -

- A 10 business day permit to process
- Applications are not advertised
- Information to be submitted with applications and what Council can consider is pre-set
- The CEO or his delegate decides the application.

The table below lists the VicSmart permits that have been approved within this period.

Permit No.	Addresses	Proposal	Date Lodged	Date Approved	Statutory Days	Comments
VS1654-2020	231 Reserve Rd Kiata	2 Lot subdivision - boundary realignment	24/12/2019	08/01/2020	5	N/A
VS1658-2020	57 Village Settlement School Rd Dimboola	Extensions to dwelling	05/03/2020	23/03/2020	11	N/A
VS1659-2020	10 Riverside Rd Dimboola	Extraction of Honey	18/02/2020	02/03/2020	9	N/A
VS1662-2020	2 Mackay Street, Nhill	Buildings and works to install shade sail at Nhill Lutheran School	26/02/2020	04/03/2020	5	N/A

In addition, the following Planning Permit Applications were approved under delegation by the Chief Executive Officer.

Permit No.	Addresses	Proposal	Date Lodged	Date Approved	Statutory Days	Comments
PP1655-2020	Rainbow Nhill Road	Native vegetation removal	09/01/2020	21/02/2020	22	N/A
PP1660-2020	51 Rainbow Rises Rd Rainbow	Use of a Place of Assembly – 'Rainbow Rises 240' car event	13/02/2020	03/03/2020	19	N/A

### Options

N/A

### Link to Council Plan:

- Strategic Objective 1.1 - An actively engaged community.
- Strategic Objective 2.1 - Well-maintained physical assets and infrastructure to meet community and organisational needs.

- Strategic Objective 3.1 - A strong rural economy and thriving towns
- Strategic Objective 4.2 - Quality customer services
- Strategic Objective 4.6 - An organisation that takes its risk management responsibilities seriously and embeds a culture of risk management throughout the organisation.

**Financial Implications:**

Fees associated with planning permit applications and amendments are set by the State in accordance with the Planning and Environment (Fees) Regulations 2016. These fees are currently being applied to all applications received by Council. It is therefore considered that the VicSmart process does not have any financial implications for Council.

**Risk Management Implications:**

Risk is managed appropriately by adhering to the VicSmart process.

**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

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

Author – Janette Fritsch, Manager Strategic Assets and Planning

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

**Communications Strategy:**

Nil

**Next Steps:**

Next Quarterly Report to be provided July 2020.

**RECOMMENDATION:**

*That Council notes the:*

- *VicSmart permits issued; and*
- *Planning Applications approved under delegation by the Chief Executive Officer as listed above, for the period 01 January 2020 to 31 March 2020.*

**MOVED: CRS T. Schneider/R. Ismay**

*That Council notes the:*

- *VicSmart permits issued; and*
- *Planning Applications approved under delegation by the Chief Executive Officer as listed above, for the period 01 January 2020 to 31 March 2020.*

**CARRIED**

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**8. REPORTS REQUIRING A DECISION**

**8.1 FINANCIAL REPORT FOR THE PERIOD ENDING 31 MARCH 2020**

**Responsible Officer:** Director Corporate and Community Services  
**Attachment:** 5

**Introduction:**

The Financial Report for the third quarter of 2019/20 financial year has been prepared, including explanations of variances where applicable, and is presented for the information of Council.

**RECOMMENDATION:**

***That Council notes the Financial Report for the period ending 31 March 2020 as presented.***

**MOVED: CRS T. Schneider/R. Lowe**

***That Council notes the Financial Report for the period ending 31 March 2020 as presented.***

**CARRIED**

*Attachment: 5*

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## **8.2 COUNCIL PLAN 2017-2021 PROGRESS REPORT**

**Responsible Officer:** Director Corporate & Community Services  
**Attachment:** 6

Discussion to be held during the meeting regarding the status of the 2019/2020 strategic actions in the council plan 2017-2021.

**Conflict of Interest:**

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

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

**RECOMMENDATION:**

***That Council notes the Council Plan updated for the third quarter of 2019/20.***

**MOVED: CRS R. Lowe/D. Colbert**

***That Council notes the Council Plan updated for the third quarter of 2019/20.***

**CARRIED**

*Attachment: 6*

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Cr. D. Nelson declared a direct interest because of a financial interest, in item 8.3 and left the room at 3:13pm.

### 8.3 DRAFT BUDGET 2020/21

**Responsible Officer:** Director Corporate & Community Services

**Introduction:**

This report presents the draft 2020/21 Annual Budget in accordance with the Local Government Act 1989 and associated Regulations.

**Discussion:**

Council is required under section 127(1) of the *Local Government Act 1989* to prepare a budget for each financial year. Under section 127(2) Council must ensure that the budget contains:

- (a) financial statements in the form and containing the information required by the regulations;
- (b) a description of the services and initiatives to be funded in the budget;
- (c) a statement as to how the services and initiatives described under paragraph (b) will contribute to achieving the strategic objectives specified in the Council Plan;
- (d) Major Initiatives, being initiatives identified by the Council as priorities, to be undertaken during the financial year;
  - (da) for services to be funded in the budget, the prescribed indicators of service performance that are required to be reported against in the performance statement under section 131;
  - (db) the prescribed measures relating to those indicators;
- (e) any other information required by the regulations.

Under section 127(3) the Council must ensure that the budget also contains -

- (a) the information the Council is required to declare under section 158(1);
- (b) if the Council intends to declare a differential rate under section 161, the information listed in section 161(2);
- (c) if the Council intends to declare a differential rate under section 161A, the information listed in section 161(2).

The 2020/21 budget document reflects the requirements of the Local Government Performance Reporting Framework and revised Local Government Planning and Reporting Regulations (LGPRF). The 2020/21 Budget has been developed in consideration of the Institute of Chartered Accountants' Victorian City Council Model Budget 2020/21. It replicated the format of the four Key Result Areas used in the 2017-2021 Council Plan, namely:

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

The 2020/21 Budget provides for a broad range of services, programs and infrastructure projects and is a reflection of the strategic direction that Council has adopted through the Council Plan.

The budget has been developed to balance the retention of existing community service levels, maintenance and renewal of assets, and new initiatives to improve amenity and make Hindmarsh a better place to live in a challenging financial environment.

### **Rates and Charges**

The rates and charges calculated for 2020/21 are based on revaluation figures as at 1 January 2020. The Rating Strategy includes differentials for farms and commercial/industrial properties (10 percent discount), recreational properties (50 percent discount), and non-farm vacant land (100 percent penalty).

This is the fifth year of rate capping, with the State Government cap set at 2% for 2020/21. For 2020/21 the proposed rate increase is 2.0% in line with the Essential Services Commission (ESC) calculation method, which applies the increase to the average rates payable per assessment.

Due to significant rising costs in recycling and waste management the Kerbside waste / Recycling collection charge is proposed to increase to \$386. The general waste charge introduced in 2018/19 will increase to \$13, payable using the same criteria as the municipal charge.

Council does not make a profit on waste management, and these charges are necessary to cover costs.

### **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 a 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.
- \$7,5000 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 the 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: Tarranyurk 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.

The budget is prepared for approval by Council for public exhibition and receiving of any submissions under section 223 of the Local Government Act 1989. Council will be advised of any submissions received at the 24 June 2020 Council meeting.

The Budget is required to be made available for public inspection and will be available on Council's website. Residents have 28 days to lodge submissions on the budget.

### **Options:**

Council must formally prepare and advertise its 2020/21 budget pursuant to section 127 of the Local Government Act 1989.

### **Link to Council Plan:**

The 2020/21 Budget provides the funding for Council to undertake its initiatives and activities proposed in the Council Plan's four key result areas. Each program in the Budget contains a

statement about how the program will contribute to the initiatives and strategies detailed in the Council Plan 2017-2021.

**Financial Implications:**

The 2020/21 Budget is consistent with the parameters set out in Council's ten-year financial plan.

**Risk Management Implications:**

The preparation of the Budget is a statutory requirement.

**Conflict of Interest:**

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

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

**Communications Strategy:**

Under the Local Government Act 1989 section 129 - Council must give notice of the preparation of the 2020/21 Budget, make a copy available at Council office and on Council's website and allow submissions under section 223. It is proposed that the draft budget will be made available to the community for comment from Friday 15 May to Thursday 18 June 2020. Submissions will be considered at the 24 June 2020 Council meeting.

**RECOMMENDATION:**

***That Council:***

- 1. approves the draft 2020/21 Budget for the purposes of public consultation in accordance with the Local Government Act 1989;***
- 2. gives public notice of the preparation of the draft Budget pursuant to sections 129 and 223 of the Local Government Act 1989, inviting written submissions from the public;***
- 3. considers public submissions and the formal adoption of the draft budget at the Council meeting on 24 June 2020; and***
- 4. authorises the Chief Executive Officer to undertake minor editorial changes to the proposed Budget 2020/21 if required.***



### 8.3.1 SUPPLEMENTARY REPORT – DRAFT BUDGET 2020/21

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

#### Introduction:

Council has received the committed values for the 2020 revaluation from the Valuer Generals Office, resulting in minor changes to Council's rating section of the draft 2020/21 budget.

#### Supplementary Information:

Council's draft 2020/21 budget was based on the pre-committal file provided by the Valuer General.

Following the preparation of the draft 2020/21 budget and report 8.3 Draft Budget 2020/21, Council has received the approved valuations from the Valuer General's office.

This has resulted in a small change to property numbers and values, meaning Council's rate in the dollar to be levied required altering to ensure compliance with the State Government cap set at 2% for 2020/21. Council's budgeted General rates for 2020/21 has not altered and remains at \$7,152,158.

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 has been updated and now reflects the following:

Type or class of land	2019/20 cents/\$CIV	2020/21 cents/\$CIV	Change
Residential Land	0.52420	<b>0.46641</b>	<b>-11.02%</b>
Farm Land	0.47178	<b>0.41977</b>	<b>-11.02%</b>
Business, Industrial & Commercial Land	0.47178	<b>0.41977</b>	<b>-11.02%</b>
Recreational and Cultural Land	0.26210	<b>0.23321</b>	<b>-11.02%</b>
Urban Vacant Land	1.04840	<b>0.93283</b>	<b>-11.02%</b>

The estimated total amount to be raised by general rates in relation to each type or class of land compare with the previous financial year has been updated and now reflects the following:

Type or class of land	2019/20 \$	2020/21 \$	Change \$	%
Residential Land	1,552,372	<b>1,456,796</b>	(95,576)	<b>-6.16%</b>
Farm Land	5,163,527	<b>5,426,486</b>	262,959	<b>5.09%</b>
Business, Industrial & Commercial Land	248,459	<b>223,849</b>	(24,610)	<b>-9.91%</b>

Recreational and Cultural Land	5,617	4,995	(622)	-11.07%
Urban Vacant Land	41,936	40,032	(1,904)	-4.54%
<b>Total amount to be raised by general rates</b>	7,011,911	7,152,158	140,247	2.00%

The number of assessments in relation to each type or class of land, and the number of assessments, compared with the previous financial year has been updated and now reflects the following:

Type or class of land	2019/20 Number	2020/21 Number	Change Number	%
Residential Land	2,535	2,358	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%
<b>Total number of assessments</b>	5,124	5,126	2	0.04%

The estimated total value of each type or class of land, and the estimated total value of land compared with the previous financial year has been updated and now reflects the following:

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%
<b>Total value of land</b>	1,449,513,900	1,664,818,400	215,304,500	14.85%

**Conflict of Interest:**

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

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

**RECOMMENDATION:**

**That Council:**

1. **approves the draft 2020/21 Budget for the purposes of public consultation in accordance with the Local Government Act 1989;**
2. **gives public notice of the preparation of the draft Budget pursuant to sections 129 and 223 of the Local Government Act 1989, inviting written submissions from the public;**
3. **considers public submissions and the formal adoption of the draft budget at the Council meeting on 24 June 2020; and**
4. **authorises the Chief Executive Officer to undertake minor editorial changes to the proposed budget 2020/21 if required.**

**MOVED: CRS T. Schneider/R. Ismay**

**That Council allocate \$10,000 to the Hindmarsh Landcare Network in the Draft 2020/2021 Budget for public consultation.**

**CARRIED**

Cr. D. Nelson returned to the room at 3:15pm.

**MOVED: CRS R. Ismay/D. Colbert**

**That Council:**

1. **approves the draft 2020/21 Budget for the purposes of public consultation in accordance with the Local Government Act 1989;**
2. **gives public notice of the preparation of the draft Budget pursuant to sections 129 and 223 of the Local Government Act 1989, inviting written submissions from the public;**
3. **considers public submissions and the formal adoption of the draft budget at the Council meeting on 24 June 2020; and**
4. **authorises the Chief Executive Officer to undertake minor editorial changes to the proposed budget 2020/21 if required.**

**CARRIED**

*Attachment: 7*

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**8.4 COUNCIL PLAN 2017-2021 ANNUAL REVIEW & STRATEGIC RESOURCE PLAN 2020/2021-2023/2024**

**Responsible Officer:** Director Corporate & Community Services  
**Attachment:** 8

**Introduction:**

This report presents the draft revised Council Plan 2017-2021, recommending that Council make minor editorial changes and update the Strategic Resource Plan.

**Discussion**

Section 125 of the *Local Government Act 1989* (Act) provides that a Council must prepare and approve a Council Plan within six months after a general election or by the next 30 June, whichever is the later. Council adopted its 2017-2021 Council Plan at its meeting held on 23 August 2017.

Section 125 of the Act also provides that at least once each financial year Council must consider whether the current Council Plan requires any adjustment in respect of the remaining period of the Plan.

The Council Plan is the key document that drives the direction of the Council and is a requirement of the Act. It must include, s125 (2)

- a. the strategic objectives of Council;
- b. strategies for achieving the objectives for at least the next four years;
- c. strategic indicators for monitoring the achievements of the objectives;
- d. a Strategic Resource Plan; and
- e. any other matters prescribed by the regulations.

It is recommended that Council make only minor editorial changes to the Council Plan.

The Strategic Resource Plan details the resources required to achieve the strategic objectives. It must include in respect of at least the next four financial years -

- a. financial statements describing the required financial resources in the form and containing the information required by regulations;
- b. statements describing the required non-financial resources, including human resources, in the form and containing the information required by regulations;

A Council must review the Strategic Resource Plan during the preparation of the Council Plan; and adopt the Strategic Resource Plan no later than 30 June each year. A copy of the current Strategic Resources Plan must be available for inspection by the public at the Council office and any district offices and any other place required by the regulations. In addition, a Council must ensure that the current Strategic Resource Plan is published on the Council's internet website.

Since the adoption of the Council Plan in August 2017, 26 of the 78 objectives have been completed. Of the 52 objectives remaining 36 will be ongoing. There has been delays due to funding, staff absences and the COVID-19 pandemic on 12 objectives.

In this review, only minor editorial adjustments have been made to the Council Plan:

- The mayoral report has been updated to reflect the change in Mayor.
- Where initiatives have been completed or become ongoing this has been reflected in the 'Year to be achieved' column.

The Strategic Resources Plan (SRP) has been updated to show the 2021/22 to 2023/24 figures.

The Act provides that should Council propose to make an adjustment to those aspects (as outlined in s125 (2)(a)(b) and (c) then public notice of the proposal must be given and submissions invited in accordance with s223.

**Options:**

Council can:

1. Endorse and release the draft revised Council Plan 2017-2021 for public consultation.
2. Further amend the draft revised Council Plan 2017-2021 and endorse the amended draft plan for public consultation.

**Link to Council Plan:**

Compliance with the requirements to prepare and review the Council Plan is an important aspect of Good Governance and Leadership.

**Financial Implications:**

A Strategic Resource Plan is prepared as part of the Council Plan preparation process. It outlines the financial and other resources required to complement the objectives, and strategies for achieving them, within the Council Plan.

**Risk Management Implications:**

The preparation of the Council Plan is a statutory requirement.

**Conflict of Interest:**

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

Author and Officer Responsible: Monica Revell, Acting Director Corporate Services

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

**Communications Strategy:**

Council must give notice of the proposed adjustment of the Council Plan under section 125 LGA, make a copy available at each Council office and on Council's website and allow submissions under section 223 LGA. It is proposed that the draft plan will be made available to the community for comment from Friday 15 May to Thursday 18 June 2020. Submissions will be considered at the 24 June 2020 Council meeting.

**RECOMMENDATION:**

***That having reviewed and adjusted the Council Plan 2017-2021 in accordance with the requirements of s125 of the Local Government Act 1989, Council:***

- 1 endorses and releases the draft revised Hindmarsh Shire Council Plan 2017-2021, including the Strategic Resources Plan 2021/22-2023/24, for public consultation in accordance with section 223 of the Local Government Act 1989;***
- 2 considers public submissions and the formal adoption of the draft revised Hindmarsh Shire Council Plan 2017 – 2021 at the Council meeting on 24 June 2020; and***
- 3 authorises the Chief Executive Officer to undertake minor editorial changes to the revised draft Hindmarsh Shire Council Plan 2017 – 2021 if required.***

**MOVED: CRS T. Schneider/R. Ismay**

***That having reviewed and adjusted the Council Plan 2017-2021 in accordance with the requirements of s125 of the Local Government Act 1989, Council:***

- 1 endorses and releases the draft revised Hindmarsh Shire Council Plan 2017-2021, including the Strategic Resources Plan 2021/22-2023/24, for public consultation in accordance with section 223 of the Local Government Act 1989;***
- 2 considers public submissions and the formal adoption of the draft revised Hindmarsh Shire Council Plan 2017 – 2021 at the Council meeting on 24 June 2020; and***
- 3 authorises the Chief Executive Officer to undertake minor editorial changes to the revised draft Hindmarsh Shire Council Plan 2017 – 2021 if required.***

**CARRIED**

**Attachment: 8**

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**9. SPECIAL COMMITTEES**

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**9.1 JEPARIT TOWN COMMITTEE**

**Responsible Officer:** Director Corporate and Community Services  
**Attachment:** 9 & 10

**Introduction:**

The Jeparit Town Committee held its general meeting on 10 February and 9 March 2020. The purpose of this report is to note the minutes from the meeting. A copy of the minutes is included as an attachment for the information of Council.

**RECOMMENDATION:**

*That Council notes the minutes of Jeparit Town Committee meeting held on 10 February and 9 March 2020.*

**MOVED: CRS R. Lowe/D. Colbert**

*That Council notes the minutes of Jeparit Town Committee meeting held on 10 February and 9 March 2020.*

**CARRIED**

*Attachments: 9 & 10*

---

**9.2 DIMBOOLA TOWN COMMITTEE**

**Responsible Officer:** Director Corporate and Community Services  
**Attachment:** 11

**Introduction:**

The Dimboola Town Committee held its general meeting on 2 March 2020. The purpose of this report is to note the minutes from the meeting. A copy of the minutes is included as an attachment for the information of Council.

**RECOMMENDATION:**

*That Council notes the minutes of the Dimboola Town Committee meeting held on 2 March 2020.*

**MOVED: CRS T. Schneider/D. Nelson**

*That Council notes the minutes of the Dimboola Town Committee meeting held on 2 March 2020.*

**CARRIED**

*Attachments: 11*

---

### 9.3 YURUNGA COMMITTEE OF MANAGEMENT

**Responsible Officer:** Director Corporate and Community Services  
**Attachment:** 12

**Introduction:**

The Yurunga Committee of Management held its general meeting on 23 January 2020. The purpose of this report is to note the minutes from the meeting. A copy of the minutes is included as an attachment for the information of Council.

**RECOMMENDATION:**

*That Council notes the minutes of the Yurunga Committee of Management meeting held on 23 January 2020.*

**MOVED: CRS R. Ismay/R. Lowe**

*That Council notes the minutes of the Yurunga Committee of Management meeting held on 23 January 2020.*

**CARRIED**

*Attachments: 12*

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### 9.4 RAINBOW TOWN COMMITTEE

**Responsible Officer:** Director Corporate and Community Services  
**Attachment:** 13

**Introduction:**

The Rainbow Town Committee held its general meeting on 24 February 2020. The purpose of this report is to note the minutes from the meeting. A copy of the minutes is included as an attachment for the information of Council.

**RECOMMENDATION:**

*That Council notes the minutes of the Rainbow Town Committee meeting held on 24 February 2020.*

**MOVED: CRS R. Ismay/R. Lowe**

*That Council notes the minutes of the Rainbow Town Committee meeting held on 24 February 2020.*

**CARRIED**

*Attachments: 13*

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## 9.5 NHILL TOWN COMMITTEE

**Responsible Officer:** Director Corporate and Community Services  
**Attachment:** 14

### **Introduction:**

The Nhill Town Committee held its general meeting on 16 March 2020. The purpose of this report is to note the minutes from the 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 16 March 2020.***

***MOVED: CRS D. Colbert/D. Nelson***

***That Council notes the minutes of the Nhill Town Committee meeting held on 16 March 2020.***

**CARRIED**

*Attachments: 14*

---

## 9.6 WIMMERA MALLEE PIONEER MUSEUM

**Responsible Officer:** Director Corporate and Community Services  
**Attachment:** 15

### **Introduction:**

The Wimmera Mallee Pioneer Museum held its general meeting on 17 March 2020. The purpose of this report is to note the minutes from the meeting. A copy of the minutes is included as an attachment for the information of Council.

### **RECOMMENDATION:**

***That Council notes the minutes of the Wimmera Mallee Pioneer Museum meeting held on 17 March 2020***

***MOVED: CRS R. Lowe/D. Nelson***

***That Council notes the minutes of the Wimmera Mallee Pioneer Museum meeting held on 17 March 2020***

**CARRIED**

*Attachments: 15*

---

**10. LATE REPORTS**

**10.1 HINDMARSH SHIRE COUNCIL INSTRUMENT OF APPOINTMENT AND AUTHORISATION (PLANNING AND ENVIRONMENT ACT 1987)**

**Responsible Officer:** Director Corporate & Community Services

**Attachment Number:** 16

**Introduction:**

S224 (1) of the *Local Government Act 1989* provides that a Council may appoint a person to be an authorised officer for the purpose of the administration and enforcement of any Act, regulations or local laws which relate to the functions and powers of Council. This report seeks to appoint Council officers as authorised officers of Hindmarsh Shire Council under the *Planning and Environment Act 1987*.

**Discussion:**

Council is required to have an authorised officer under the *Planning and Environment Act 1987* to attend to enforcement of planning permits.

Council Officers have prepared the attached Instrument of Appointment and Authorisation (*Planning and Environment Act 1987*) which seeks to appoint the following officers as authorised officers under the *Planning and Environment Act 1987*:

Gagandeep Kaur  
Greg Wood  
Helen Thomson  
Monica Revell  
Peter Rudge

**Options:**

1. Council can choose to adopt the S11A Instrument of Appointment and Authorisation (Planning and Environment Act 1987)
2. Council can choose to not adopt the S11A Instrument of Appointment and Authorisation (Planning and Environment Act 1987)

**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:**

N/A

**Risk Management Implications:**

Updating the Instrument of Delegation to Council Staff will ensure that Council is maintaining good governance and that Council Officers have the appropriate delegation to make decisions.

**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:**

***In the exercise of the powers conferred by S224 of the Local Government Act 1989 (the Act) and the other legislation referred to in the attached instrument of appointment and authorisation (the instrument), Hindmarsh Shire Council (Council) resolves that:***

- 1. The members of Council staff referred to in the instrument be appointed and authorised as set out in the instrument;***
- 2. The instrument comes into force immediately the common seal of Council is affixed to the instrument, and remains in force until Council determines to vary or revoke it; and***
- 3. the instrument be sealed.***

**MOVED: CRS R. Ismay/T. Schneider**

***In the exercise of the powers conferred by s 224 of the Local Government Act 1989 (the Act) and the other legislation referred to in the attached instrument of appointment and authorisation (the instrument), Hindmarsh Shire Council (Council) resolves that:***

- 1. The members of Council staff referred to in the instrument be appointed and authorised as set out in the instrument;***
- 2. The instrument comes into force immediately the common seal of Council is affixed to the instrument, and remains in force until Council determines to vary or revoke it; and***
- 3. the instrument be sealed.***

**CARRIED**

Attachment: 16

---

## **10.2 WIMMERA MALLEE PIONEER MUSEUM COMMITTEE OF MANAGEMENT – ALLOCATION OF FUNDS**

**Responsible Officer:** Director Corporate & Community Services

### **Introduction:**

This report seeks support from Council to approve the allocation of funds from the Wimmera Mallee Pioneer Museum Committee of Management to appoint a commercial painting service to paint the exterior of the Woorak West Methodist Church at the museum.

In accordance to the limitations and conditions specified in the Schedule, item 6 of the Instrument of Delegation to the Wimmera Mallee Pioneer Museum Committee of Management dated 1 November 2017, the Wimmera Mallee Pioneer Museum Committee of Management seeks support from Council to enter into an agreement exceeding its limit of \$2,000.

### **Discussion:**

The exterior surfaces of the Woorak West Methodist Church have been deteriorating for some time and this has been seen as a priority project by the Committee of Management.

At the meeting held on 17 March the committee discussed obtaining quotations to paint the church and present to the next committee meeting.

This exterior surface painting is a significant restoration/conservation project which will give much needed protection to the integrity of the church

Following obtaining a quote for works for \$5,500 (including gst) members of the committee have requested Council approve the expenditure to undertake the painting of the Woorak West Methodist Church at the museum. The committee has been unable to meet because of the pandemic situation to make a formal request.

The Wimmera Mallee Pioneer Museum Committee of Management has sufficient funds to cover the \$5,500 expenditure for painting of the church.

### **Link to Council Plan:**

- Strategic Objective 1.1: An actively engaged community.
- Strategic Objective 2.1: Well-maintained physical assets and infrastructure to meet community and organisational needs.
- Strategic Objective 3.1: A strong rural economy and thriving towns
- Strategic Objective 3.2: A thriving tourism industry
- Strategic Objective 3.2.2: Appealing tourism facilities that promote visitation and meet visitor needs

### **Financial Implications:**

There are no financial implications to Council.

### **Risk Management Implications:**

There are no risk management implications.

### **Conflict of Interest:**

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

Author: Jeff Woodward, Tourism and Economic Development Officer  
In providing this advice as the Author, I have no interests to disclose.

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

**Communications Strategy:**

The Wimmera Mallee Pioneer Museum Committee of Management will receive formal notification within 14 days of the Council meeting.

**Options:**

1. Council can approve the request to allocate funds towards the painting of the Woorak West Methodist Church exterior surfaces.
2. Council can decline the request to allocate funds towards the painting of the Woorak West Methodist Church exterior surfaces.
3. Council can decline the request and ask for more information on the project.

**RECOMMENDATION:**

*That Council approves the request from members of the Wimmera Mallee Pioneer Museum Committee of Management to allocate expenditure of \$5,500 (incl. GST) towards the painting of the Woorak West Methodist Church exterior surfaces.*

**MOVED: CRS R. Lowe/D. Nelson**

*That Council approves the request from members of the Wimmera Mallee Pioneer Museum Committee of Management to allocate expenditure of \$5,500 (incl. GST) towards the painting of the Woorak West Methodist Church exterior surfaces.*

**CARRIED**

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**11. GENERAL BUSINESS**

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***MOVED: CRS T. Schneider/R. Lowe***

***That Council:***

- 1. write to the Minister for Police and Emergency Services acknowledging the recent announcement that the new Dimboola Fire Station will shortly be proceeding;***
- 2. write to Member for Lowan, Emma Kealy thanking her for her input towards securing a new Dimboola Fire Station.***

***CARRIED***

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**12. CONFIDENTIAL REPORTS**

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

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

No report.

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**13. MEETING CLOSE**

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There being no further business Cr R Gersch declared the meeting closed at 3:43pm.

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**MINUTES OF THE COUNCIL MEETING OF THE HINDMARSH SHIRE COUNCIL HELD  
17 JUNE 2020 AT THE NHILL MEMORIAL COMMUNITY CENTRE, 77-79 NELSON  
STREET, NHILL COMMENCING AT 1:00PM**

**AGENDA**

**1. Acknowledgement of the Indigenous Community and Opening Prayer**

**2. Apologies**

**3. Declaration of Interests**

**4. Reports Requiring a Decision**

4.1 Community Sports Infrastructure Stimulus Program Grant Application

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**5. General Business**

**6. Meeting Close**

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**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), Miss. Shauna Johnson (Executive Assistant).

**1. ACKNOWLEDGEMENT OF THE INDIGENOUS COMMUNITY AND OPENING PRAYER**

Cr R Gersch opened the meeting at 1:00pm by acknowledging the Indigenous Community and offering the opening prayer.

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**2. APOLOGIES**

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**3. 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.

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**4. REPORTS REQUIRING A DECISION**

**4.1 COMMUNITY SPORTS INFRASTRUCTURE STIMULUS PROGRAM GRANT APPLICATION**

**Responsible Officer:** Director Corporate & Community Services

**Attachment Number:** 1

**Introduction:**

This report recommends that Council submits an application to the Sport and Recreation Victoria's, Community Sports Infrastructure Stimulus Program for the upgrade of infrastructure at Davis Park, Nhill.

**Discussion:**

Applications for funding through the Community Sports Infrastructure Stimulus Program close on Friday 19 June 2020. Minimum grant applications of \$1,000,000 are available with funding ratios for co-contributions being 10%.

Over many years' infrastructure upgrades to Davis Park have been discussed. With demolition of the Davis Park Grand stand in 2019 upgrades to Davis Park are in need.

An application to Sport and Recreation's Community Sports Infrastructure Stimulus Program will allow for significant upgrades to infrastructure at Davis Park.

Previous discussions with the Nhill and District Sporting Club indicated they were unable to fundraise to meet a 3 for 1 contribution for previous available grants.

At the Council meeting held on 18 December 2020 it was noted that the club requested the redevelopment of Davis Park be prioritised for future funding.

Following discussions held with the mayor, council officers, and representatives of the Nhill and District Sporting Club on Wednesday 10 June 2020, the sporting club have indicated infrastructure upgrades are high priority, and the opportunity for a new project was supported.

The Nhill and District Sporting Club committee met on Tuesday 16 June 2020 and have provided confirmation of a commitment towards the Davis Park redevelopment and financial contribution of a minimum of \$50,000 towards the project.

The application through Community Sports Infrastructure Stimulus Program will include upgrades to the facilities at Davis Park to facilitate increased participation in sports with AFL and Netball Victoria compliant change rooms.

Upgrading the infrastructure at Davis Park will provide opportunities for further events, including hosting both the Wimmera League Football finals, and Wimmera Hockey Association Hockey finals.

**Options:**

1. Council can submit a grant application through the Community Sports Infrastructure Stimulus Program for infrastructure upgrades to Davis.
2. Council can choose not to submit a grant application through the Community Sports Infrastructure Stimulus Program at this time.

**Link to Council Plan:**

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

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

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

Strategic Objective 3.2: A thriving tourism industry.

**Financial Implications:**

Council's contribution for the project will be included in the 2020/2021 budget.

**Risk Management Implications:**

Upgrading the Infrastructure facilities at Davis Park will reduce risk through modern compliant facilities meeting AFL and Netball Victoria standards.

**Conflict of Interest:**

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

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

**RECOMMENDATION:**

***That Council***

- ***submit a grant application through the Community Sports Infrastructure Stimulus Program for infrastructure upgrades at Davis Park in Nhill and,***
- ***allocate \$300,000 in council's 2020/2021 budget comprising:***
  - ***\$200,000 from the Federal Government's Local Road and Community Infrastructure funding program; and***
  - ***\$100,000 from Council funds.***

**MOVED: CRS T. Schneider/D. Colbert**

***That Council***

- ***submit a grant application through the Community Sports Infrastructure Stimulus Program for infrastructure upgrades at Davis Park in Nhill and,***
- ***allocate \$300,000 in council's 2020/2021 budget comprising:***
  - ***\$200,000 from the Federal Government's Local Road and Community Infrastructure funding program; and***
  - ***\$100,000 from Council funds.***
- ***acknowledges the Nhill and District Sporting Club's commitment of a minimum contribution of \$50,000 for the project.***

**CARRIED**

*Attachment: 1*

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**5. GENERAL BUSINESS**

**MOVED: CRS T. Schneider/D. Nelson**

***That Council write and thank the State and Federal Government for the Stimulus Packages that have been made available.***

**CARRIED**

**6. MEETING CLOSE**

There being no further business Cr R Gersch declared the meeting closed at 1:09pm.

---

# Emma KEALY

MEMBER FOR LOWAN

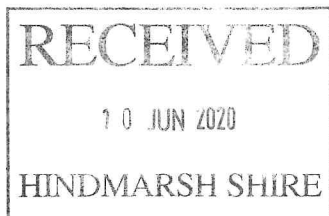
114 Firebrace St, Horsham VIC 3400  
PO Box 41, Horsham VIC 3402  
Horsham 5382 0097 Hamilton 5571 9800  
emma.kealy@parliament.vic.gov.au  
www.emmakealy.com.au



Ref:49515

4 June 2020

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



ASSESS #	
ACTION	
INFO	
X REF	

Dear Greg,

### Securing our fair share of \$24.5 billion

Thank you for your response to my request for information about priority projects for our region.

I have received an overwhelming response to my request, and I am excited to see so many fantastic projects, both large and small, being proposed for our region.

I have written to the Premier advocating for funding for these projects and am confident that we will be able to secure our fair share of funding from the \$24.5 billion available to give our community the infrastructure and services that our local people deserve.

Be assured that I will continue to advocate for your project and every possible opportunity and would be pleased to provide a letter of support for any funding applications you may make.

Thank you again for your response and please do not hesitate to contact me if you require further information or assistance.

Yours sincerely,

**Emma Kealy**  
Member for Lowan



**Hindmarsh**  
Shire Council

**Administration  
Centre**

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

email:  
info@hindmarsh.vic.gov.au

website:  
www.hindmarsh.vic.gov.au

ABN 26 550 541 746

**Customer Service  
Centres**

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

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

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

25 May 2020

Ms Emma Kealy  
Member for Lowan  
114 Firebrace Street  
HORSHAM VIC 3400

Dear Emma,

**Re: Dimboola CFA Station**

On behalf of Hindmarsh Shire Council, I would like to thank you for your support and efforts in ensuring that funding for the construction of a new Dimboola CFA Station was allocated.

As you are aware the CFA provides an invaluable service to their local communities and it is imperative that their volunteers are provided with fit for purpose facilities.

Since it was first constructed, the current Dimboola CFA Station has undergone many refurbishments in order to house vehicles and equipment as they have been upgraded and replaced. It is now an aged and out dated facility.

It was very welcome news to learn that funding had been allocated for a new replacement station to be located on a green field site. We sincerely appreciate and acknowledge your advocacy efforts over a number of years for the new station.

The proposed location is an excellent selection as it will provide rear access to the station and direct access onto High Street which then links to all areas of Dimboola and district including the Western and Borung Highways.

Once again, on behalf of Hindmarsh Shire Council, I thank you for your ongoing support for our community and efforts in ensuring the allocation of funding for the construction of the new \$2.5M Dimboola Fire Station.

Yours sincerely

Greg Wood  
**Chief Executive Officer**



25 May 2020

**Administration  
Centre**

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

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**Customer Service  
Centres**

**Jeparit**

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Fax: (03) 5397 2263

**Dimboola**

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Fax: (03) 5389 1734

**Rainbow**

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

The Honourable Lisa Neville MP  
Minister for Police and Emergency Services  
1 Treasury Place  
MELBOURNE VIC 3002

Dear Minister,

**Re: Dimboola CFA Station**

On behalf of Hindmarsh Shire Council, I would like to thank you for the recent announcement that funding has been allocated for the construction of a new Dimboola CFA Station.

As you are aware the CFA provides an invaluable service to their local communities and it is imperative that their volunteers are provided with fit for purpose facilities.

The current Dimboola CFA Station has undergone many refurbishments since it was first constructed in order to house vehicles and equipment as they have been upgraded and replaced and is now an aged and out dated facility.

After many years of advocating for a new station it was very welcome to receive the news that funding for a new replacement station to be located on a green field site had been allocated.

The proposed location is an excellent selection as it will provide rear access to the station and direct access onto High Street which then links to all areas of Dimboola and district including the Western and Borung Highways.

Whilst the funding allocation for the new Dimboola CFA Station is welcome news, it has been brought to Council's attention that the local Dimboola CFA Brigade have been asked to raise a significant amount of funds themselves in order to see the construction of the CFA Station and supply of appropriate equipment come to fruition.

In this current environment with the COVID-19 pandemic preventing many events and functions, including fund raising events from being held we respectfully request that the construction of the new Dimboola CFA Station is not delayed while the Dimboola CFA Brigade attempts to raise an appropriate level of funds.

Once again, on behalf of Hindmarsh Shire Council and our community I thank you for the allocation of funding for the construction of the new \$2.5M Dimboola Fire Station.

Yours faithfully

A handwritten signature in black ink, appearing to read 'gwood', with a large, stylized flourish extending from the end of the signature.

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 13 May 2020

**Time:** 2:30pm – 3:00pm

**Assembly Location:** Nhill Memorial Community Centre, 77-79 Nelson Street, Nhill VIC 3418

**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) items 1 to 2, Mrs. Monica Revell (Director Corporate Community Services) items 1 to 2, Ms. Angela Hoy (Director Infrastructure Services) items 1 to 2, Mr. Paul Spencer (Senior Assets Engineer) items 1 to 2, Mr. Daniel Griffiths (Manager Capital Works) items 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:**

No.	Detail
1.	CEO Update
2.	Budget Update

Completed by: Greg Wood

Signed: 

Date: 13/04/2020

*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.*



## **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 17 June 2020

**Time:** 12:30pm – 1:00pm

**Assembly Location:** Nhill Memorial Community Centre, 77-79 Nelson Street, Nhill VIC 3418

**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, Mrs. Monica Revell (Director Corporate Community Services) item 1, Ms. Angela Hoy (Director Infrastructure Services) item 1.

**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.	<b>Discussion Community Sports Infrastructure Stimulus Program</b>

Completed by: Greg Wood

Signed:



Date: 17/06/2020

*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 17 June 2020

**Time:** 1:30pm – 2:00pm

**Assembly Location:** Nhill Memorial Community Centre, 77-79 Nelson Street, Nhill VIC 3418

**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) items 1 to 2, Mrs. Monica Revell (Director Corporate Community Services) items 1 to 2, Ms. Angela Hoy (Director Infrastructure Services) items 1 to 2, Mr. Paul Spencer (Senior Assets Engineer) item 2, Mr. Daniel Griffiths (Manager Capital Works) item 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:**

No.	Detail
1.	CEO Update
2.	2020/21 proposed budget changes

Completed by: Greg Wood

Signed:



Date: 17/06/2020

*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.*

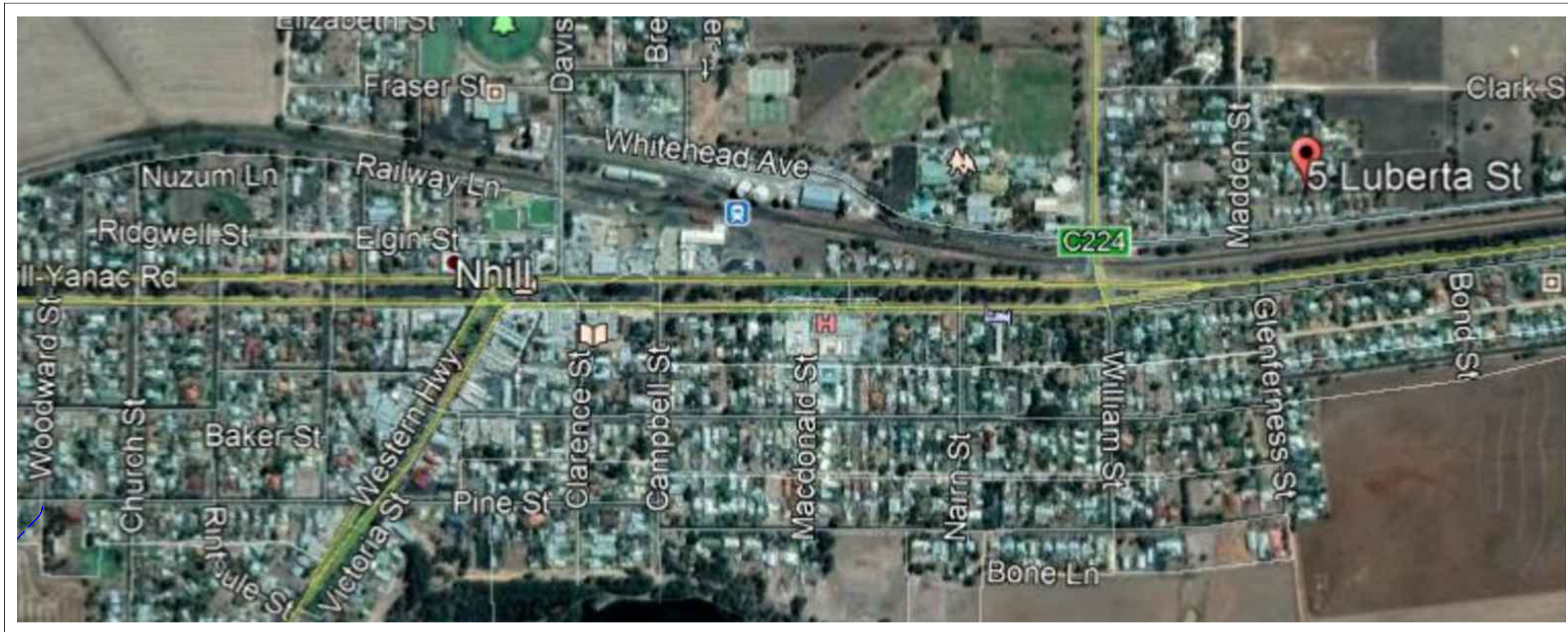


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LOCATION MAP



NHILL CBD MAP

AMENDMENTS

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<b>ONS</b> <b>DESIGN</b> <b>DRAFTING</b> A.B.N. 96 815 082 655 DON SHARPLES R.B.F. No. DP-AD 1065 Ph. 5383 6233 Mob. 0417 506 213 Email donsdrafting@fastmail.fm	DATE	JUNE 2020
	SCALE	N.T.S.
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**Cannon**  
site map



<b>BUSHFIRE ATTACK LEVEL (BAL)</b>	
<b>METHOD 1 - SIMPLIFIED PROCEDURE</b>	
<b>BAL-12.5</b>	
a) Relevant Fire Danger Index (FDI)	= 100
b) Flame Temperature	= 1090K
c) Effective slope	= FLAT
d) Vegetation Classification = Group G-Dense Sown Pasture 25	
e) Distance of site from Classified Vegetation	= 62 metres approx.

SITE MAP

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No.s 9 & 11 AND EAST ALLOTMENT BOUNDARY



FRONT - NORTH ALLOTMENT BOUNDARY



No.s 3 & 1 FRONTAGE



No.s 5 & 7 VACANT ALLOTMENT BOUNDARIES

EXISTING CONDITIONS & STREETScape

AMENDMENTS	

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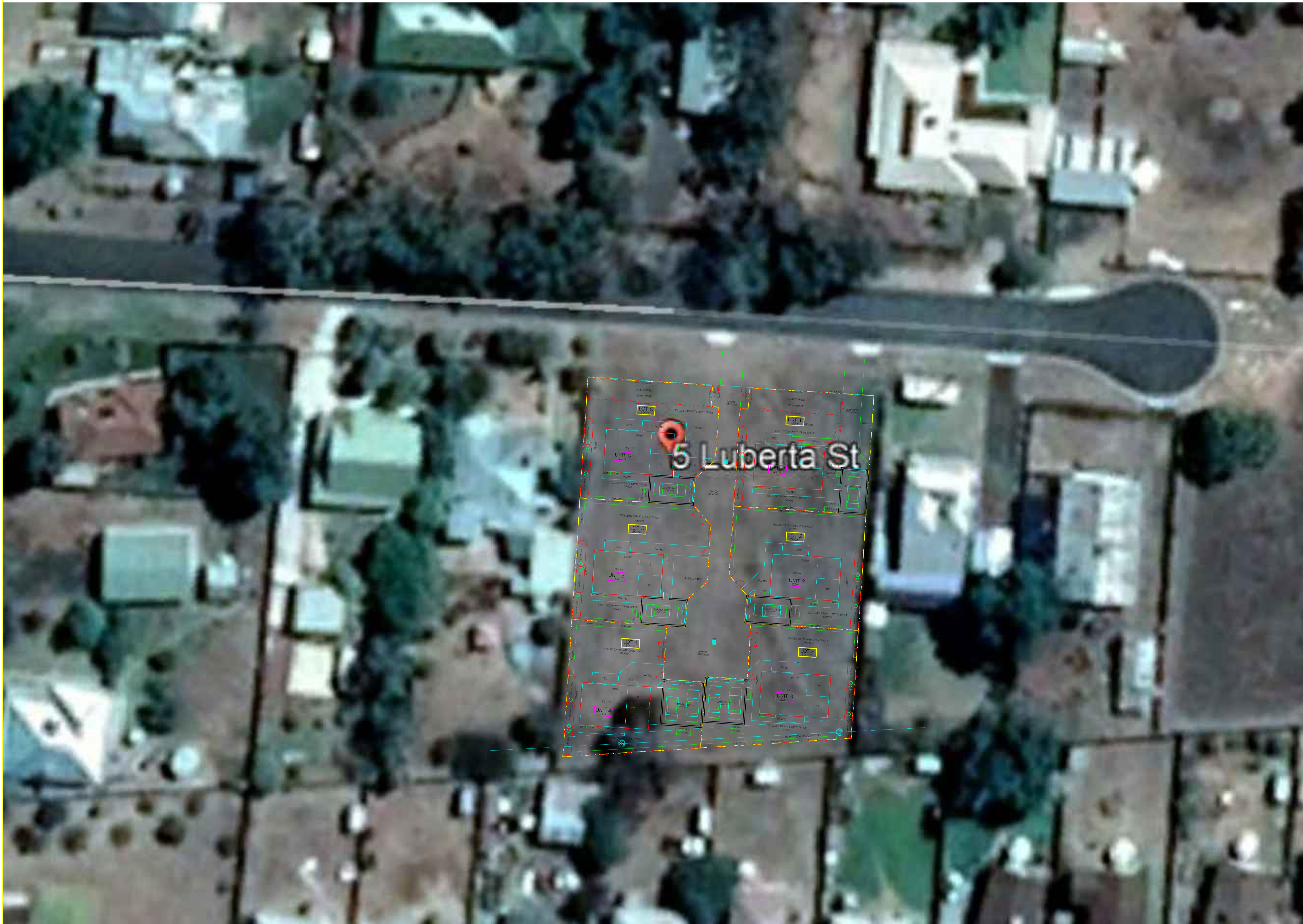
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EXISTING FLOOR PLAN


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CONSTRUCTION FOR BUSHFIRE ATTACK LEVEL 12.5 (BAL-12.5)

- 5.1 GENERAL
A building assessed in Section 2 as being BAL-12.5 shall comply with Section 3 and Clauses 5.2 to 5.8.
5.4 EXTERNAL WALLS
5.4.1 Walls
Cladding that is fixed externally to a timber or steel framed wall and is - This Standard does not provide construction requirements for the exposed components of an external wall that are 400mm or more from the ground level.
5.5 EXTERNAL GLAZED ELEMENTS AND ASSEMBLIES AND EXTERNAL DOORS
Where fitted, screens for windows and doors shall have a mesh or perforated sheet with a maximum aperture of 2mm, made of corrosion-resistant steel, bronze or aluminium. Gaps between the perimeter of the screen assembly and the building element which it is fitted shall not exceed 3mm.
5.5.1 A Screens for windows and doors
The frame supporting the mesh or perforated sheet shall be made from:
(a) Metal: aluminium framed with metal mesh.
5.5.2 Windows
(b) They shall comply with the following:
(i) (C) Metal: Aluminium
(ii) Externally fitted hardware that supports the sash in its function of opening and closing shall be metal.
(iii) Where glazing less than 400mm from the ground or less than 400mm above decks, carports roofs, awnings and similar or fittings having an angle less than 18 degrees to the horizontal and extending more than 110 mm in width from the window frame, the glazing shall be min 4mm thick toughened.
5.5.3 Screening of the operable portions of all windows is required in all BALs to prevent the entry of embers to the building when the window is open. If the screening is required only to prevent the entry of embers, the screening may be fitted externally or internally.
5.5.3.1 Doors and door frames shall comply with the following:
(a) Doors and door frames shall comply with the following:
(i) Doors shall be:
(A) a solid timber door, having a minimum thickness of 35mm for the first 400mm above the threshold.
(D) a door, including a hollow core door, protected externally by screens that comply with Clause 5.5.1A.
(ii) Doors shall be tight-fitted to the door frame and to abutting door, if applicable.
5.5.4 Doors-Sliding doors
(c) Sliding doors shall comply with the following:
(i) Any glazing incorporated in sliding doors shall be Grade A safety glass complying with AS 1288.
(ii) Both the door frame supporting the sliding door and the frame surrounding any glazing shall be made from:
(C) Metal (Aluminium)
(iv) Sliding doors shall be light-fitting in the frame.
5.5.5 Doors-Vehicle access doors (garage door)
The following apply to access doors:
(a) The lower portion of a vehicle access door that is within 400mm of the ground when the door is closed shall be made from non-combustible material.
(b) Roller doors shall have guide tracks with a maximum gap no greater than 3mm and shall be fitted with a nylon brush that is in contact with the door.
5.6 ROOFS (INCLUDING GARAGE ROOF, PENETRATIONS, EAVES, FASCIAS, GUTTERS AND DOWNPIPES)
5.6.1 General
The following apply to all types of roofs and roofing systems:
(a) Roof sheets and roof-covering accessories shall be non-combustible.
(b) The roof/wall junction shall be sealed, to prevent openings greater than 3mm, either by the use of fascia and eaves linings or by sealing between the top of the wall and the underside of the roof and between the rafters at the line of the wall.
5.6.2 Sheet roofs
Sheet roofs shall:
(a) be fully sarked in accordance with Clause 5.6.2, except that foil-baked insulation blankets may be used over the battens; and
(b) have any gaps greater than 3mm (such as ribs of roof sheeting and between roof components) sealed at the fascia or wall line and ridges by:
(i) mineral wool; or
(ii) other non-combustible material.
5.6.3 Screening is used as a secondary form of ember protection for the roof space to account for minor gaps that may develop in sheet roofing.
5.6.4 Verandah roofs:
(b) A verandah roof separated from the main roof space by an external wall complying with Clause 5.4 shall have a non-combustible roof covering.
5.6.5 Roof penetrations
The following apply to roof penetrations:
(a) Roof penetrations, including roof-mounted evaporative cooling units, vent pipes and supports for solar collectors, shall be adequately sealed at the roof to prevent gaps greater than 3mm. The material used to flash penetration shall be non-combustible.
(f) Evaporative cooling units shall be fitted with butterfly closers at or near the ceiling level, or the unit shall be fitted with non-combustible covers with a mesh with a maximum aperture of 2mm, made of corrosion-resistant steel, bronze or aluminium.
(g) Vent pipes made from PVC are permitted.
5.6.6 Eaves linings and fascias
The following apply to eaves lining and fascias:
(b) Eaves penetrations shall be protected the same as for roof penetrations (see Clause 5.6.5).
This Standard does not provide construction requirements for fascias and eaves linings.
5.6.7 Gutters and downpipes
This Standard does not provide construction requirements for:
(a) gutters
(b) downpipes
If installed, gutter and valley leaf guards shall be non-combustible.
5.7 VERANDAHS, DECKS, RAMPS AND LANDINGS
5.7.1 General
Decking may be spaced.
There is no requirement to enclose the subfloor spaces of verandahs, decks, ramps and landings.
5.7.1.1 Spaced decking is nominally spaced at 3 mm (in accordance with standard industry practice); however due to the nature of timber decking with seasonal changes in moisture content, that spacing may range from 0-5mm during service. The preferred dimension for gaps is 3 mm (which is in line with other permissible gaps) in other parts of this standard. It should be noted that recent research studies have shown that gaps at 5 mm spacing afford opportunity for embers to become lodged in between timbers, which may contribute to a fire. Larger gap spacings of 10 mm may preclude this from happening but such a spacing regime may not be practical for timber decks.
5.7.2.4 & 5.7.3.3 Decking and the trafficable surfaces of ramps and landings less than 300 mm (measured horizontally at deck level) from glazed elements that are less than 400 mm (measured vertically) from the surface of the deck shall be made from:
(a) non-combustible material; or
(b) bushfire-resisting timber; or
(c) a timber species as specified in Paragraph E1, Appendix E; or
(d) a combination of any of Items (a), (b) or (c) above.
5.8 WATER AND GAS SUPPLY PIPES
Above-ground, exposed water and gas supply pipes shall be metal.

SECTION 3 CONSTRUCTION GENERAL

- 3.1 GENERAL
This Section specifies general requirements for the construction of buildings for all Bushfire Attack Levels (BAL).
Note: There are a number of Standards that specify requirements for construction; however, where the Standard does not provide construction requirements for a particular element, the other Standards apply.
3.2 CONSTRUCTION REQUIREMENTS FOR SPECIFIC STRUCTURES
3.2.1 Attached structure
Where any part of a garage, carport, veranah or similar roofed structure is attached to, or shares a common roof space with, a building required to comply with this Standard, the entire garage, carport, veranah or similar roofed structure shall comply with the construction requirements of this Standard, as applicable to the subject building.
Alternatively, the structure shall be separated from the subject building by a wall that extends to the underside of a non-combustible roof covering, and that complies with one of the following:
(a) The wall shall have an FRL of not less than 60/60/60 for loadbearing walls and -60/60 for non-loadbearing walls when tested from the attached structure side and shall have openings protected as follows:
(i) Doorways by FRL -60/30 self-closing fire doors.
(ii) Windows by FRL -60/- fire windows permanently fixed in the closed position.
(iii) Other openings- by construction with an FRL not less than -60/- .
3.6 GAPS
Where a circular probe 3mm diameter is capable of being passed through external gaps, the gaps shall be screened as specified in Section 8, except for the weepholes from the frames of windows and screened doors.
To determine the maximum aperture size of glazing material, it shall not be possible to pass a circular probe 2mm diameter through the aperture. Gaps between doors and the door jambs, heads or sills (thresholds) shall be as shown in Figure 3.2. Alternatively, gaps shall be protected by draught excluders.
3.9 GLAZING
Glazing requirements shall be in accordance with Section 8 of this Standard. See AS 1288 for an explanation of the terminologies used to describe various type of glass in this Standard.
3.10 SARKING
Where sarking is required Section 8, it shall have a flammability index of not more than 3 when tested to AS 1503.2.

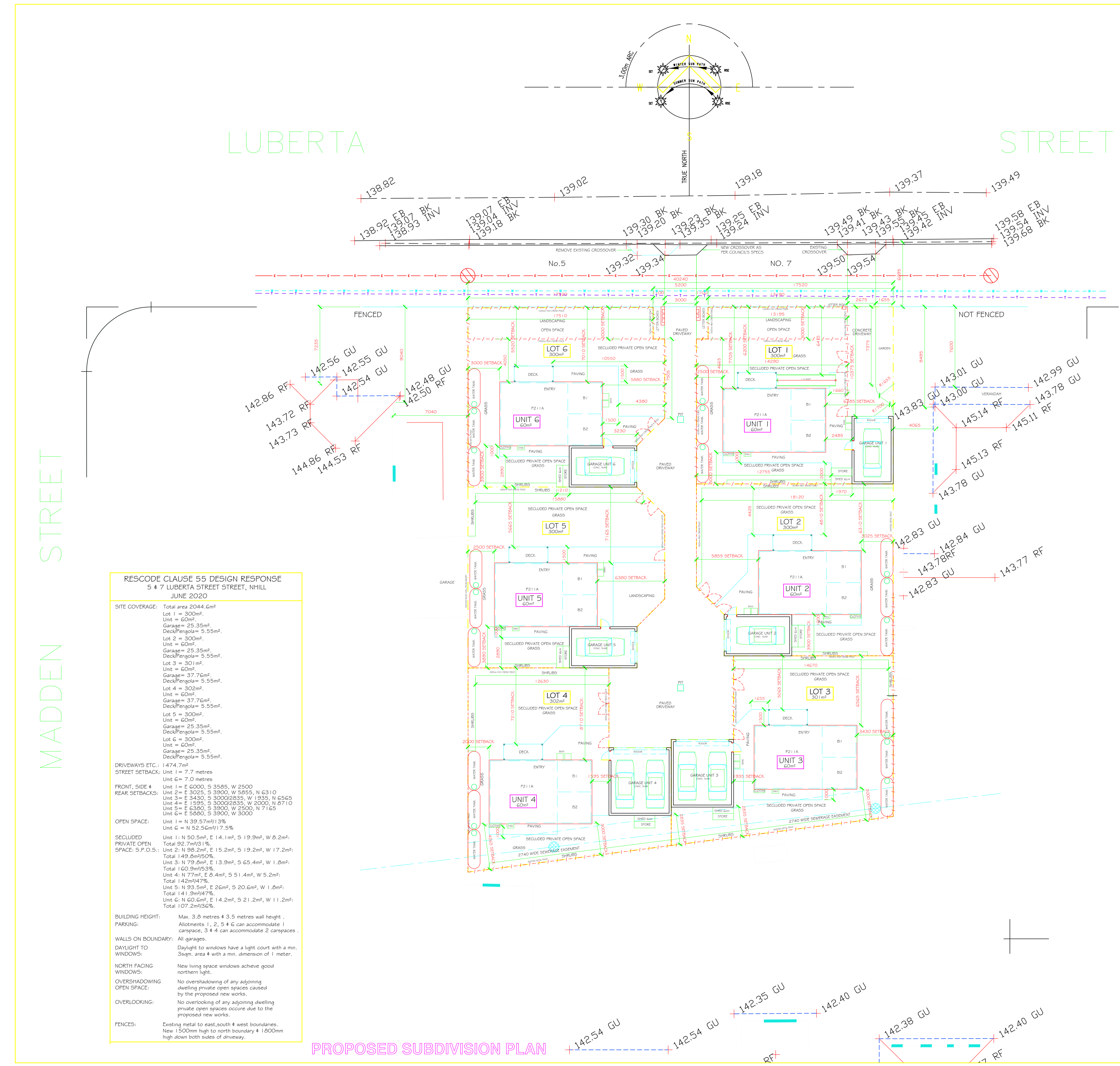
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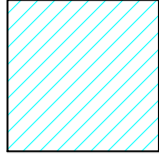
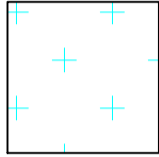
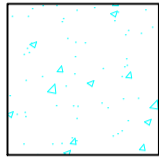
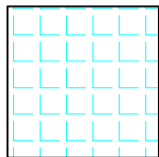
RESCODE CLAUSE 55 DESIGN RESPONSE 5 & 7 LUBERTA STREET STREET, NHILL JUNE 2020. Table with columns: SITE COVERAGE, DRIVEWAYS ETC., FRONT, SIDE & REAR SETBACKS, OPEN SPACE, SECLUDED PRIVATE OPEN SPACE, BUILDING HEIGHT, PARKING, WALLS ON BOUNDARY, DAYLIGHT TO WINDOWS, NORTH FACING WINDOWS, OVERSHADOWING OPEN SPACE, OVERLOOKING, FENCES.

PROPOSED SUBDIVISION PLAN



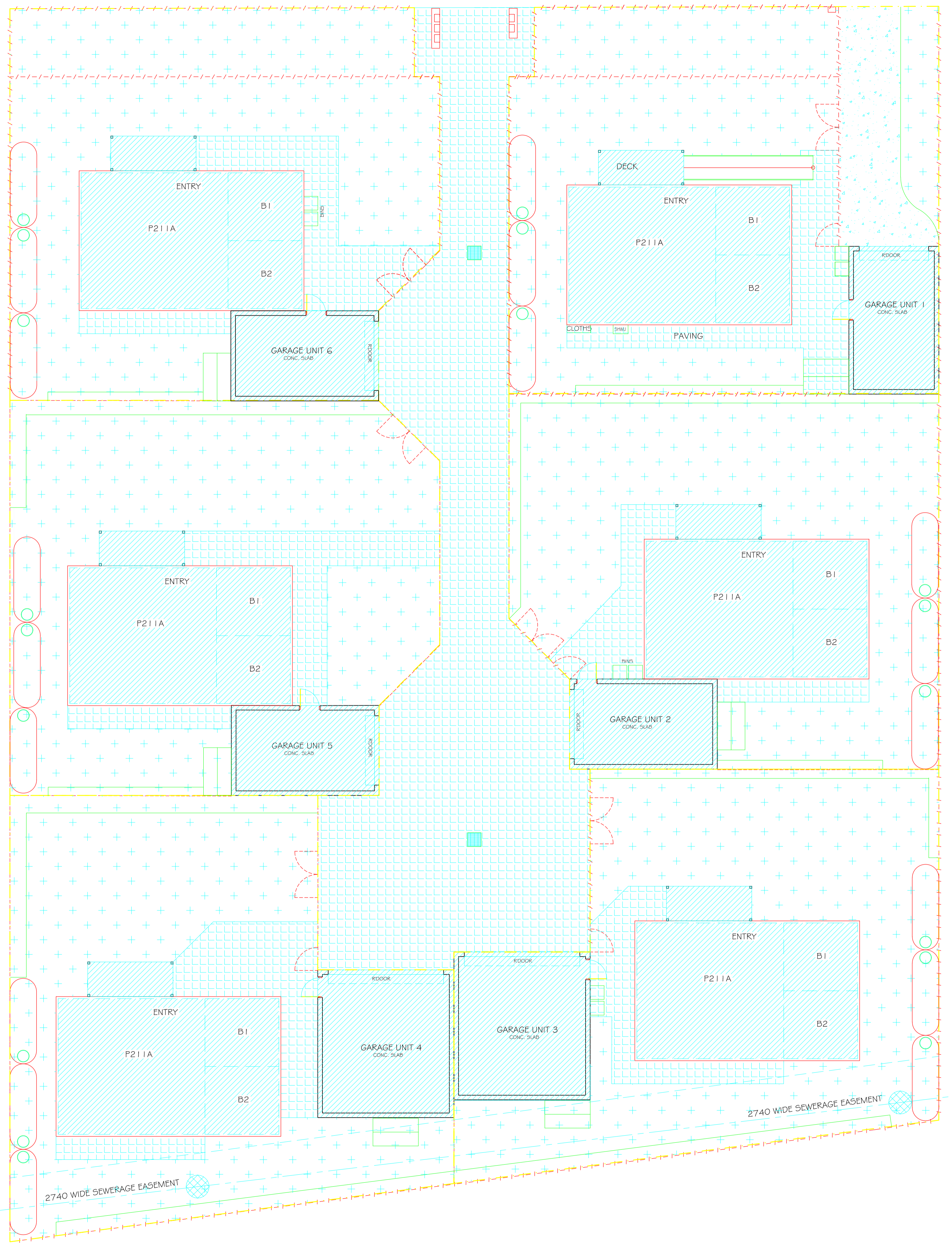
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- SITE COVERAGE 
- PERMEABILITY # GARDEN AREA 
- HARD SURFACE AREA 
- PAVED AREA 

**GARDEN AREA - PPN84 RESPONSE**  
 SITE COVERAGE = 568.2m<sup>2</sup>/27.8%  
 PERMEABILITY/GARDEN = 1007m<sup>2</sup>/49.2%  
 HARD SURFACE AREA = 30.8m<sup>2</sup>/1%  
 PAVED SURFACE AREA = 438.6m<sup>2</sup>/21.4%

**GARDEN AREA ZONE 32 RESPONSE**  
 LOT 1 = 180.8m<sup>2</sup>/9.3%  
 LOT 2 = 209.4m<sup>2</sup>/6.9%  
 LOT 3 = 197.6m<sup>2</sup>/6.6%  
 LOT 4 = 198.6m<sup>2</sup>/6.6%  
 LOT 5 = 209.4m<sup>2</sup>/6.9%  
 LOT 6 = 209.4m<sup>2</sup>/6.9%



GARDEN AREA REQUIREMENTS PLAN

AMENDMENTS

No.	Description

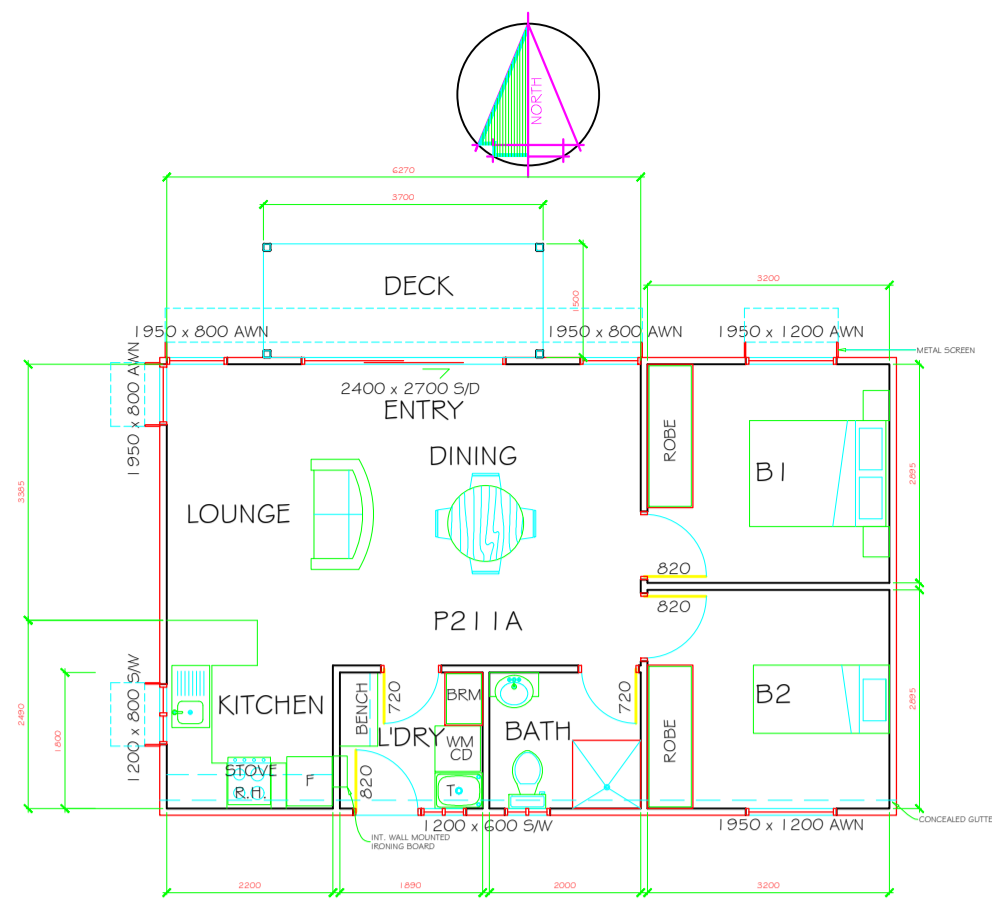
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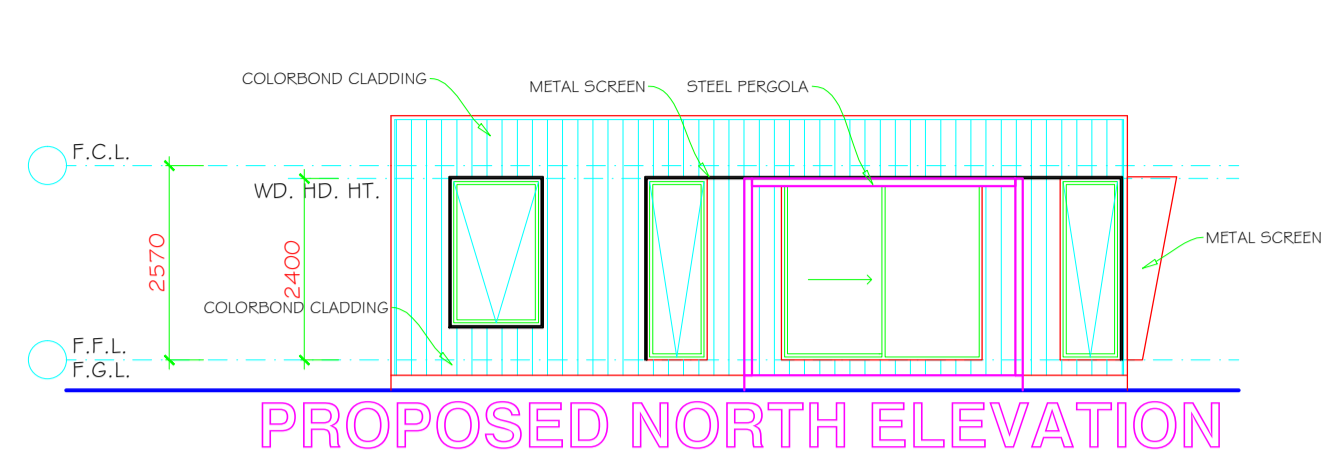


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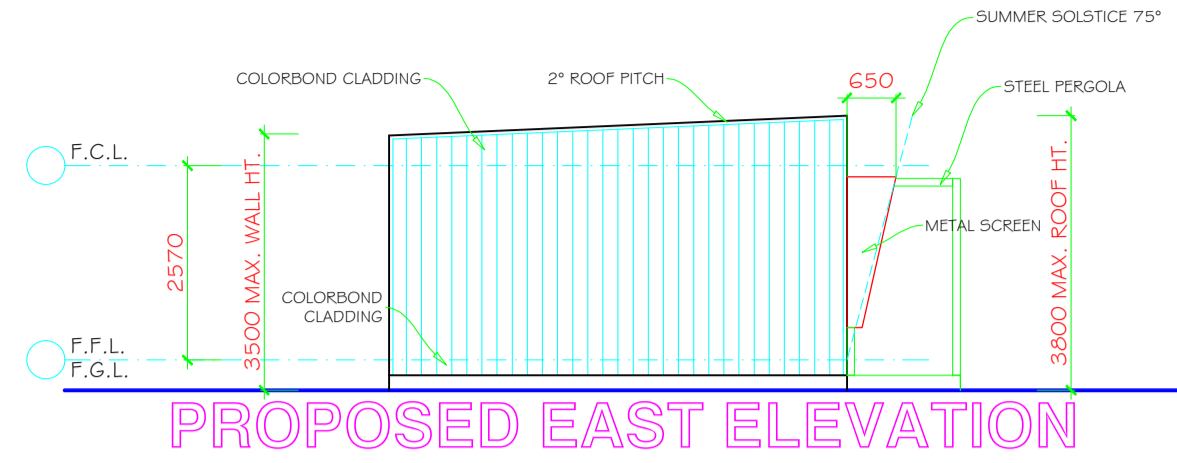
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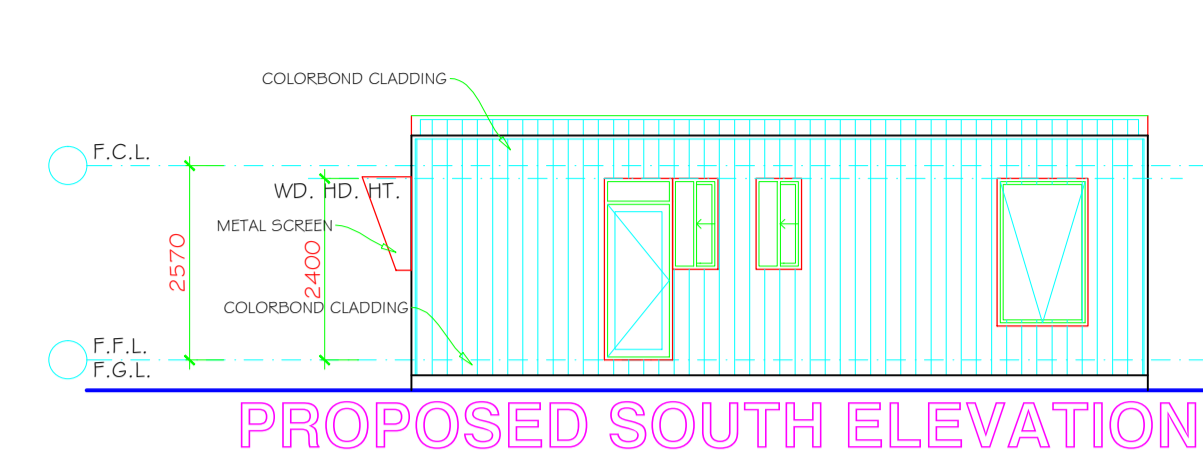
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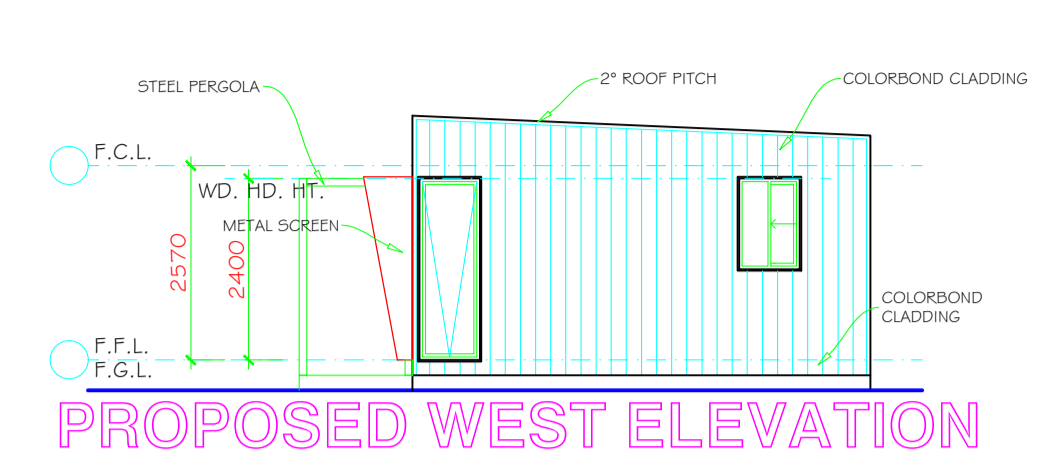
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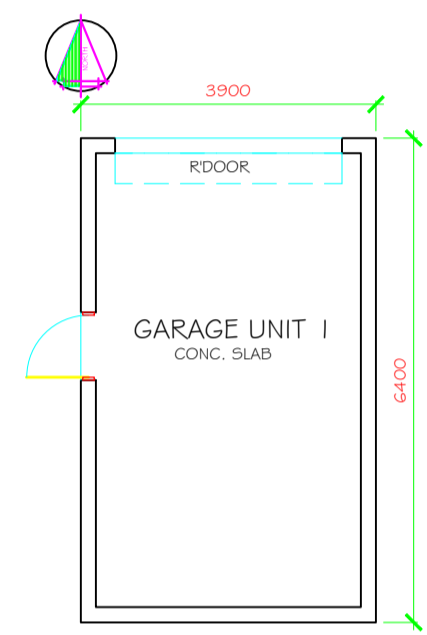
PROPOSED EAST ELEVATION



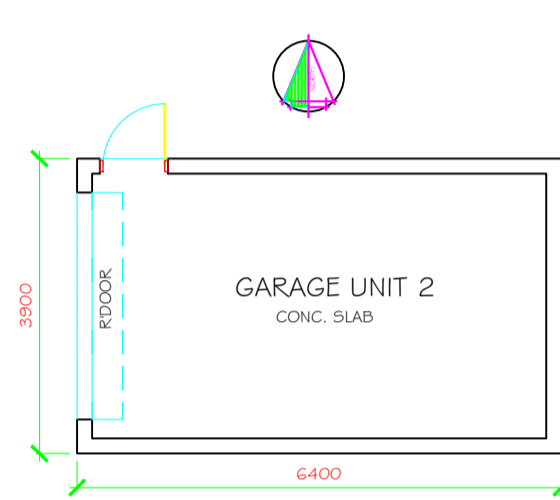
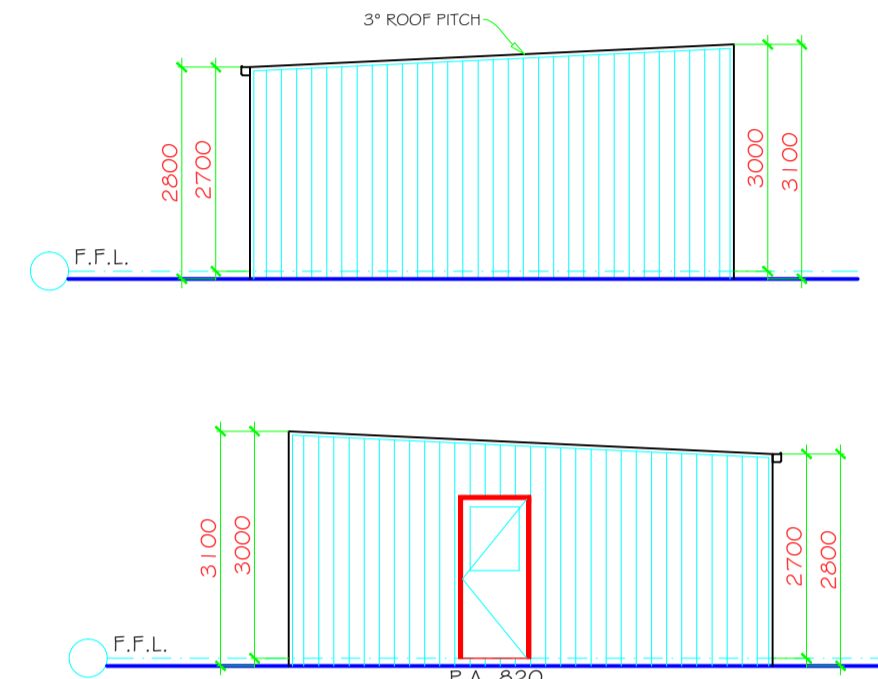
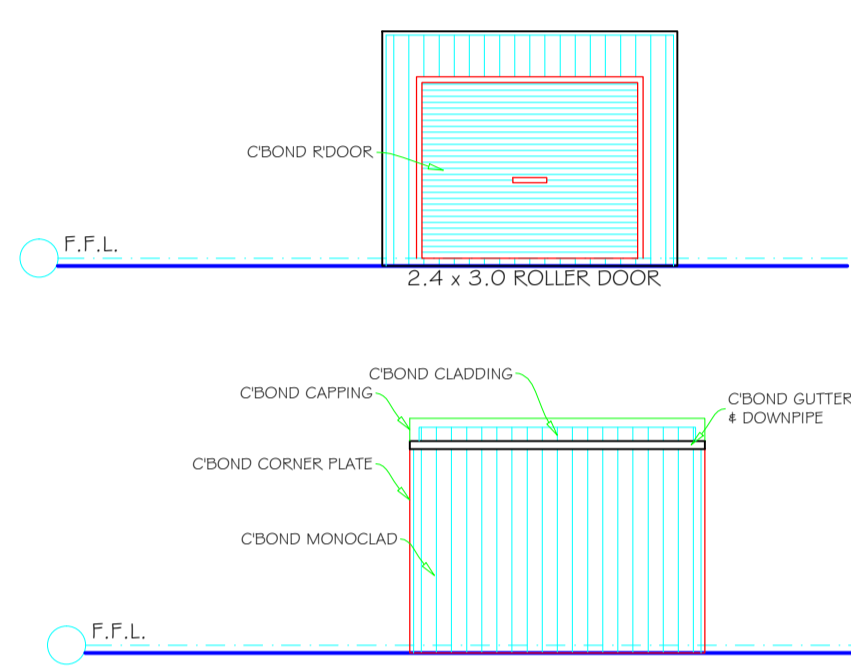
PROPOSED SOUTH ELEVATION



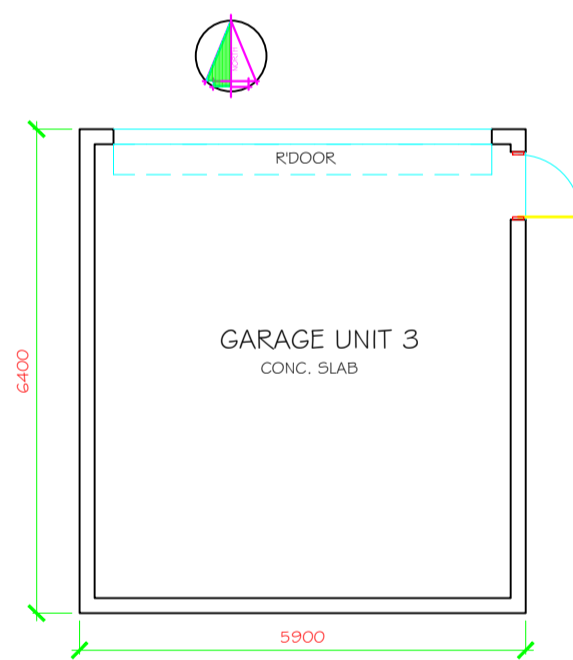
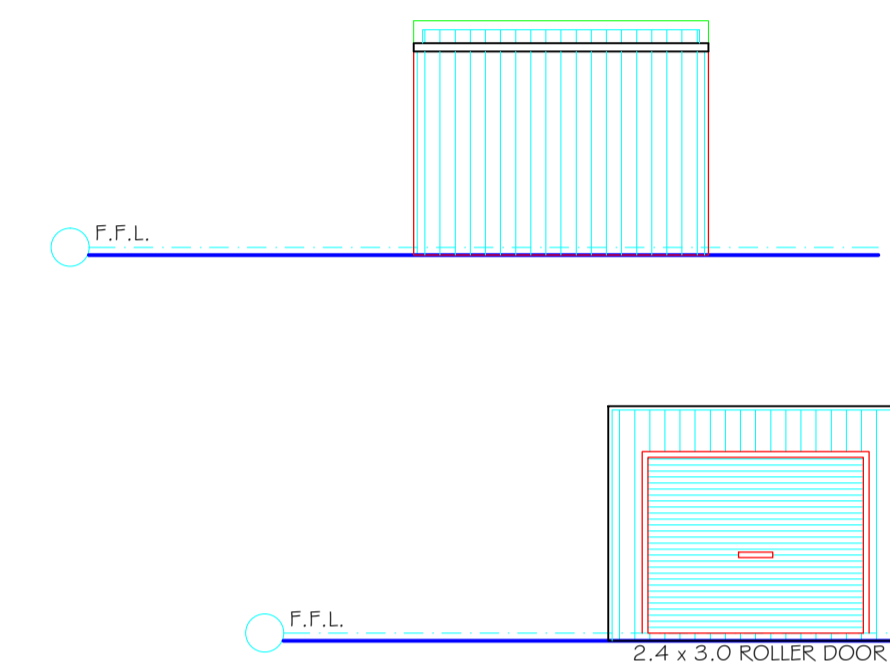
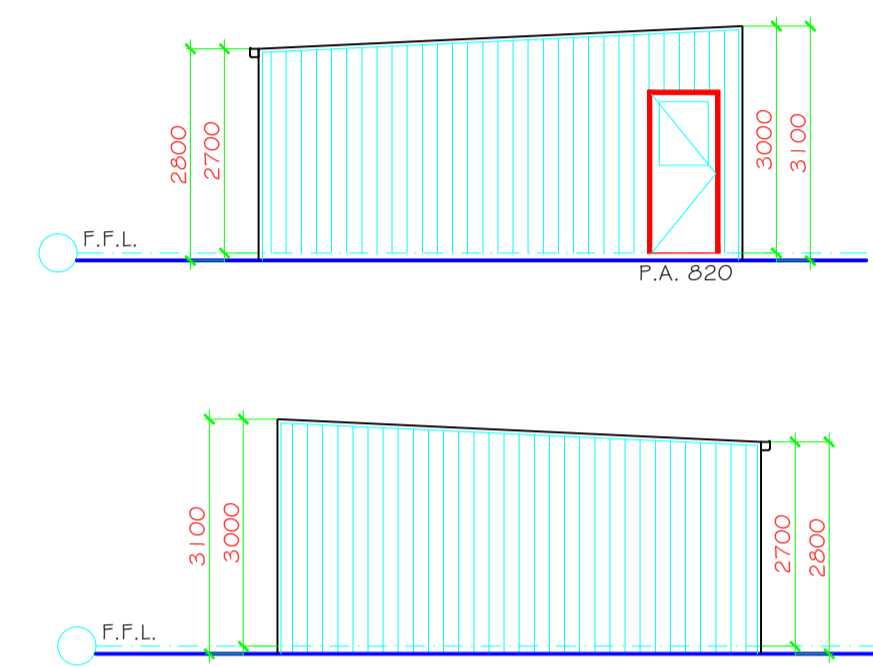
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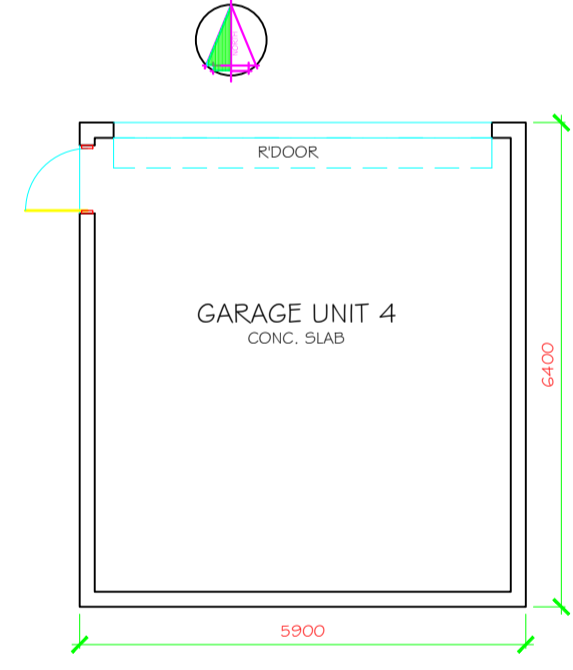
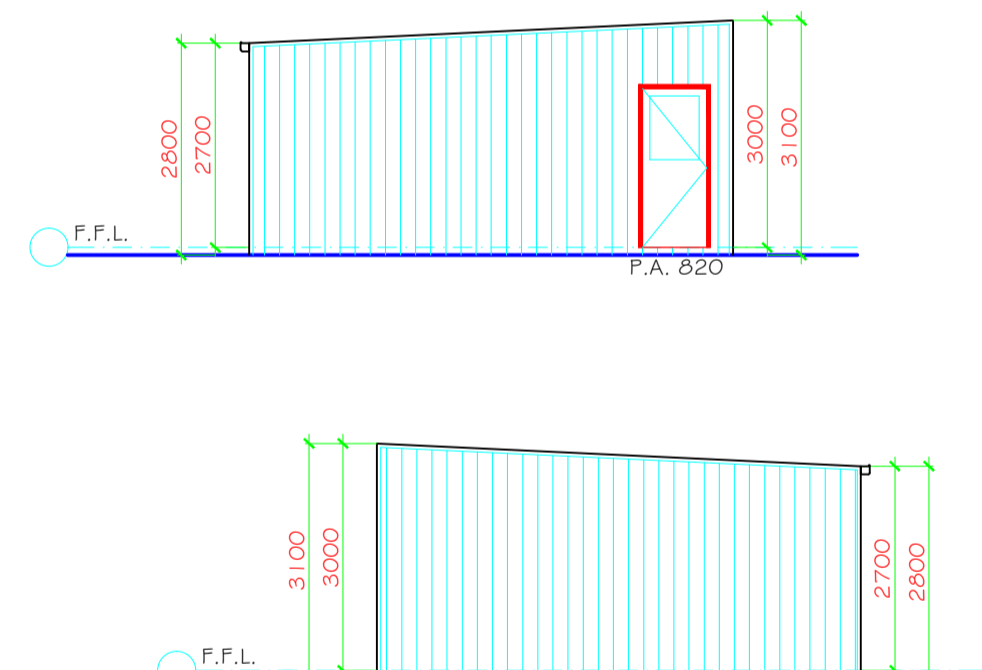
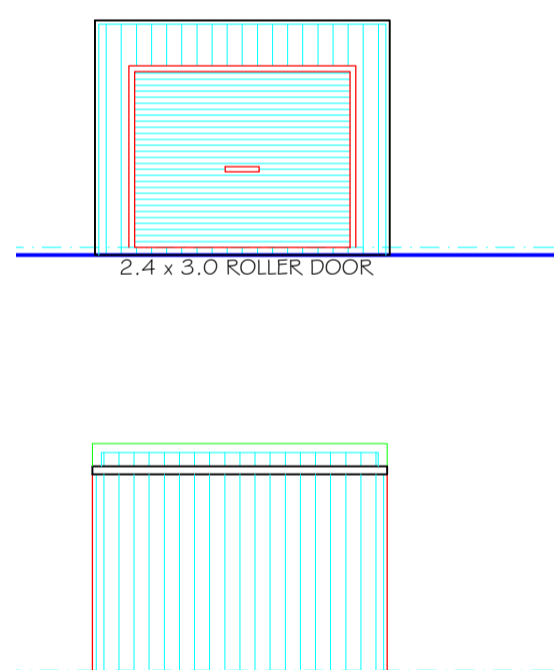
FLOOR PLAN



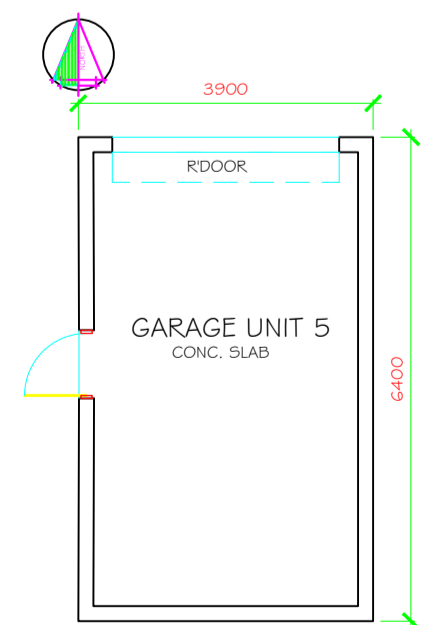
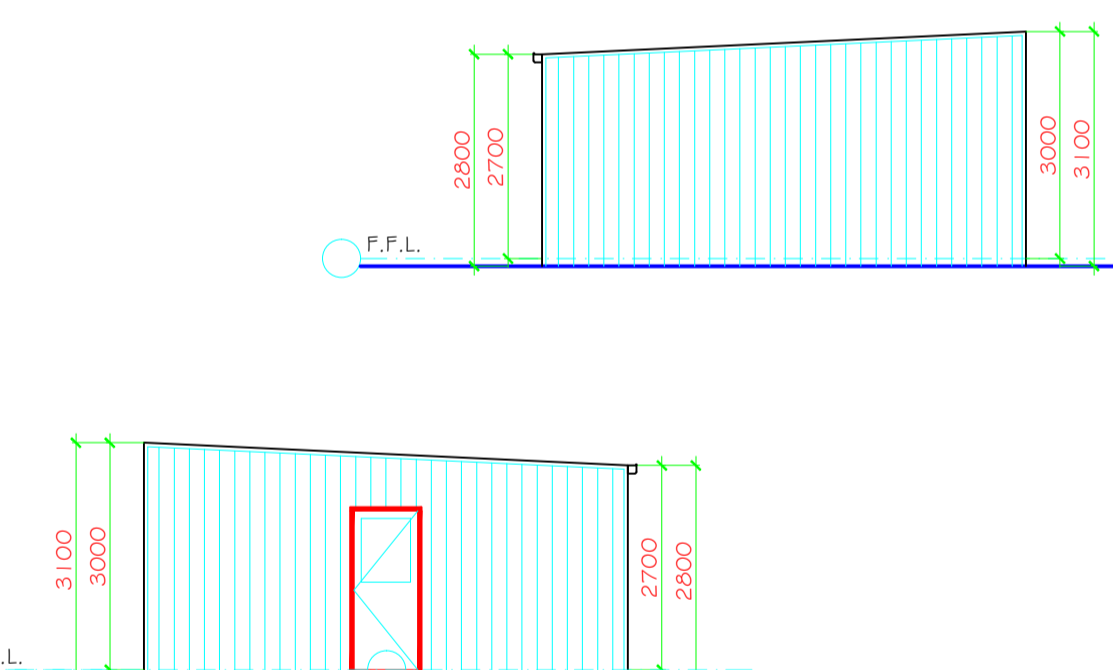
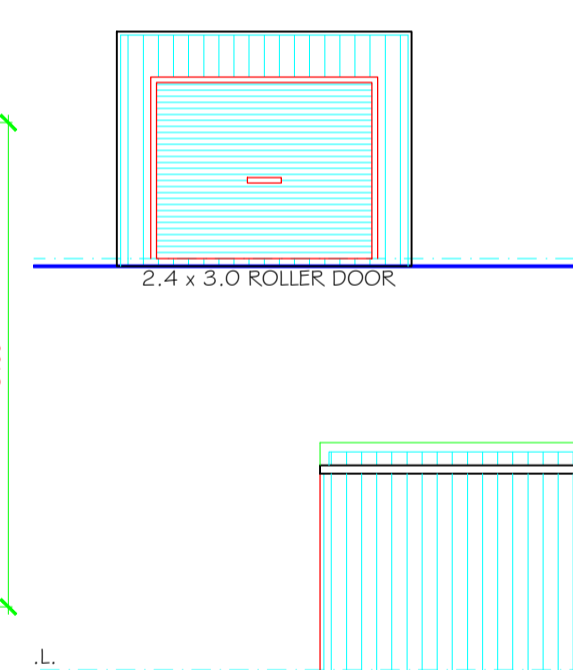
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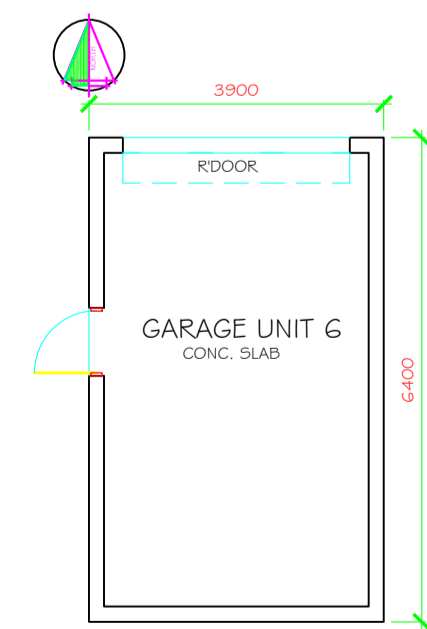
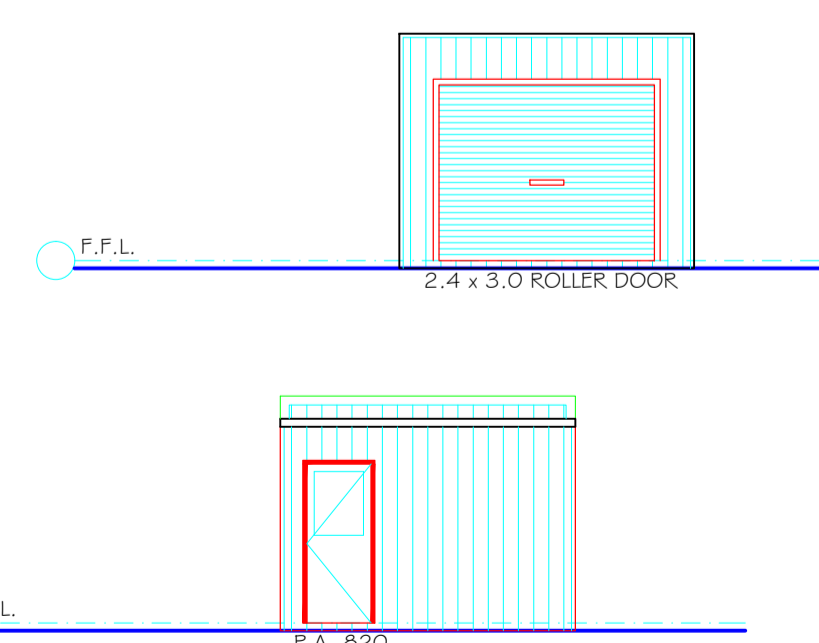
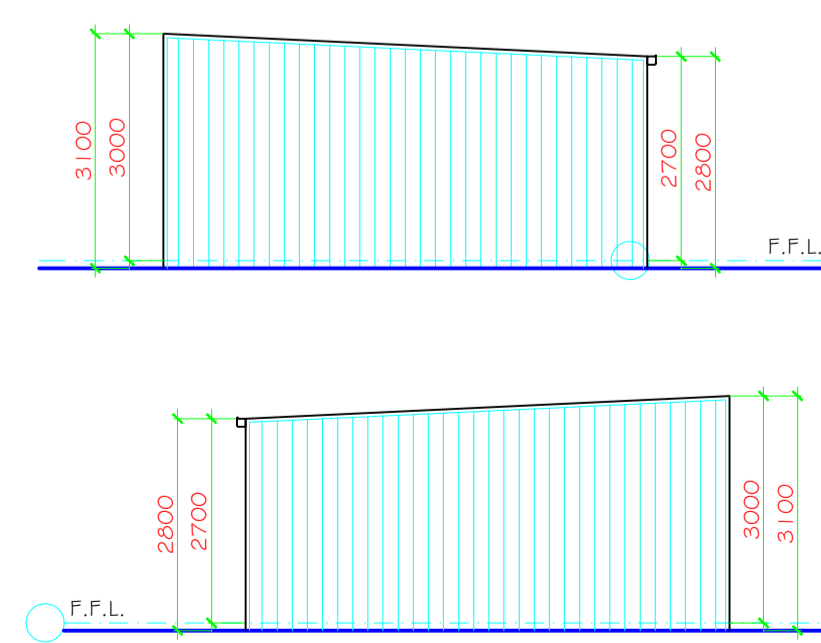
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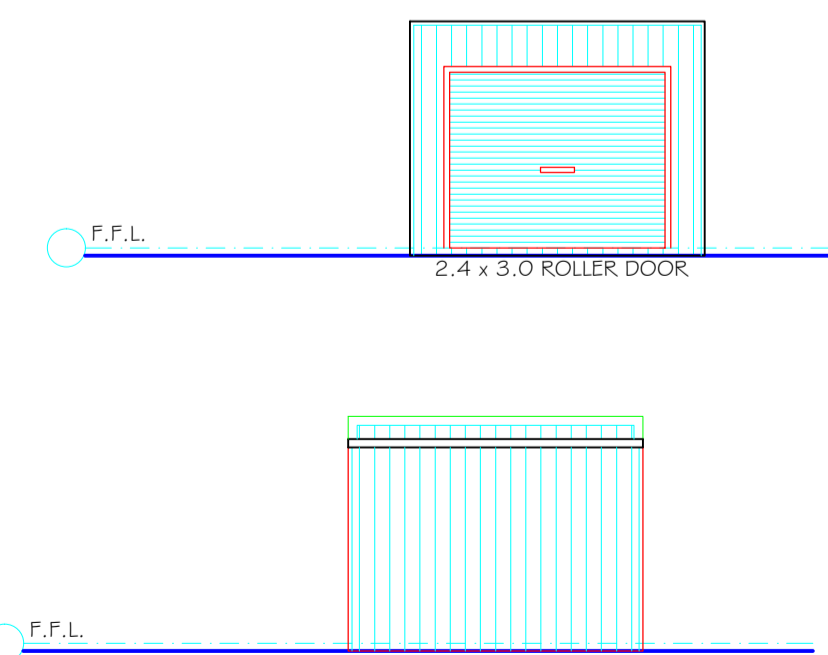
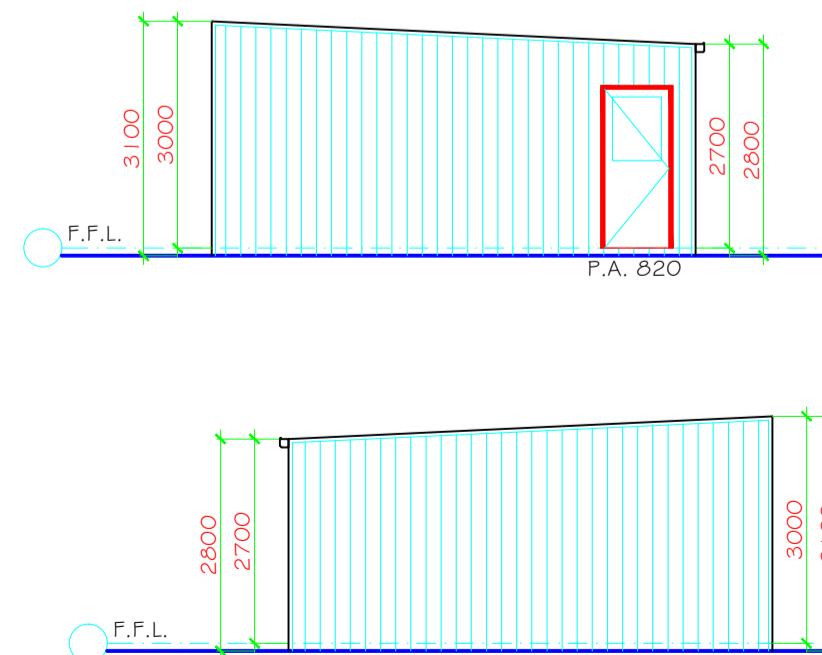
FLOOR PLAN



FLOOR PLAN



FLOOR PLAN



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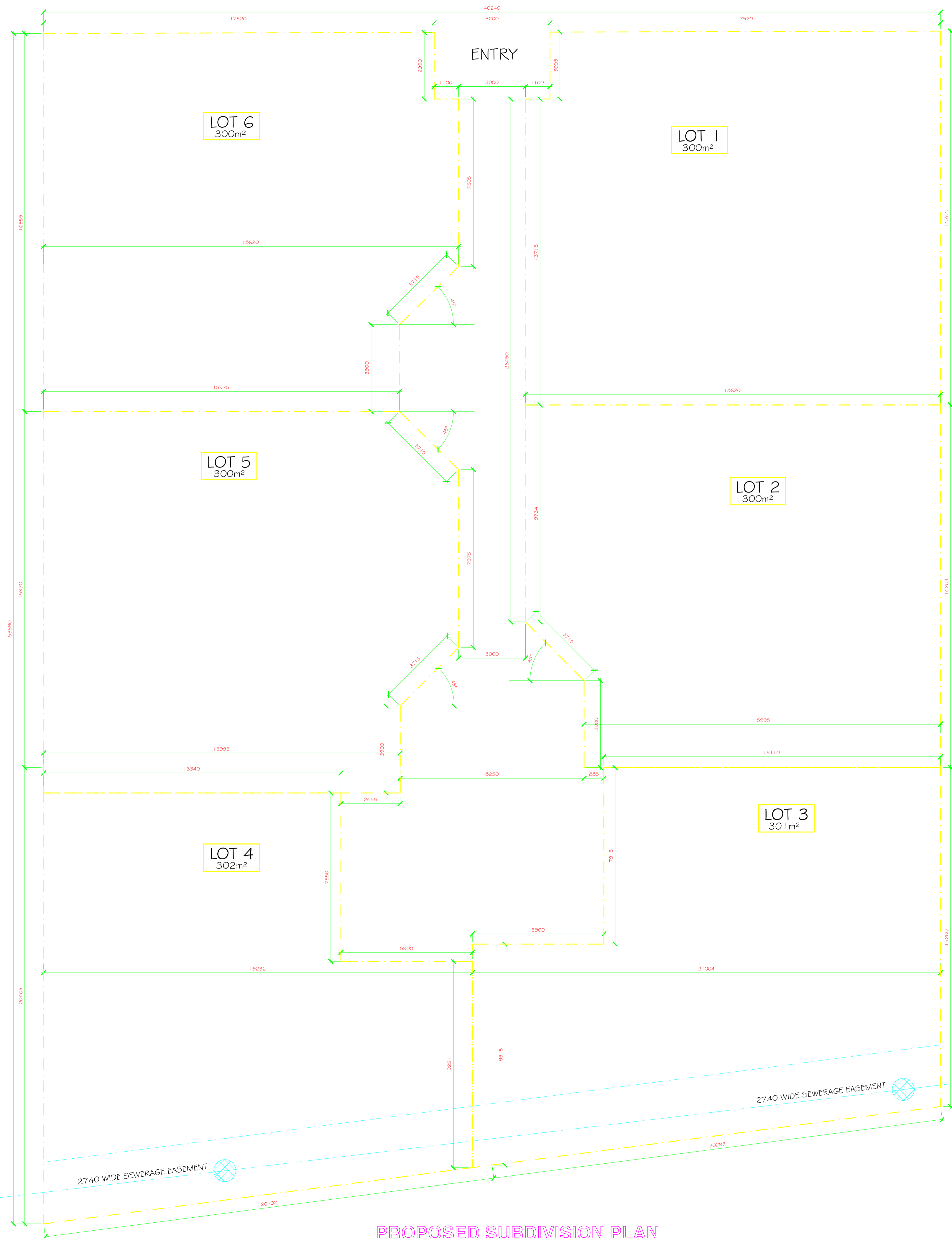


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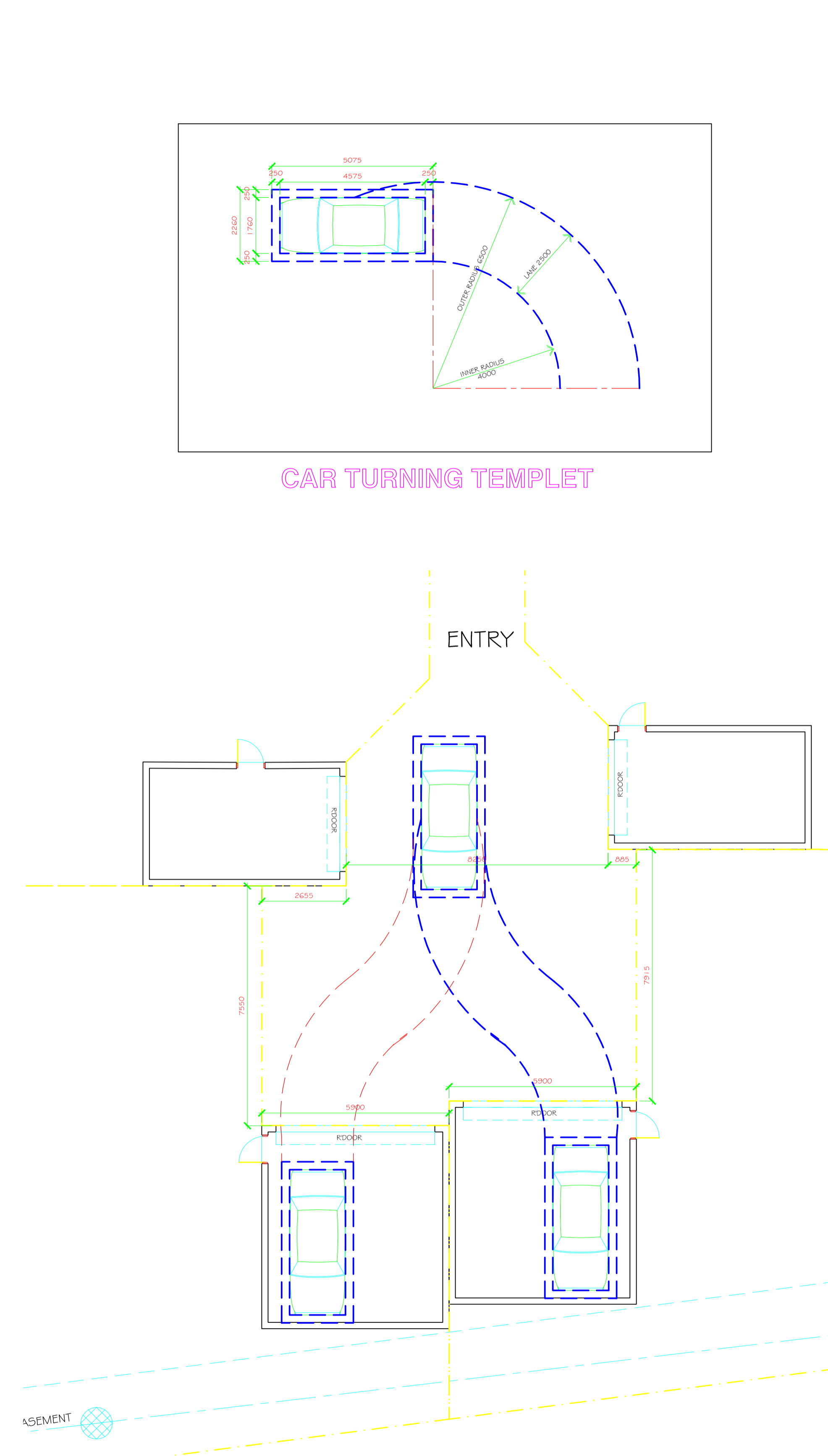
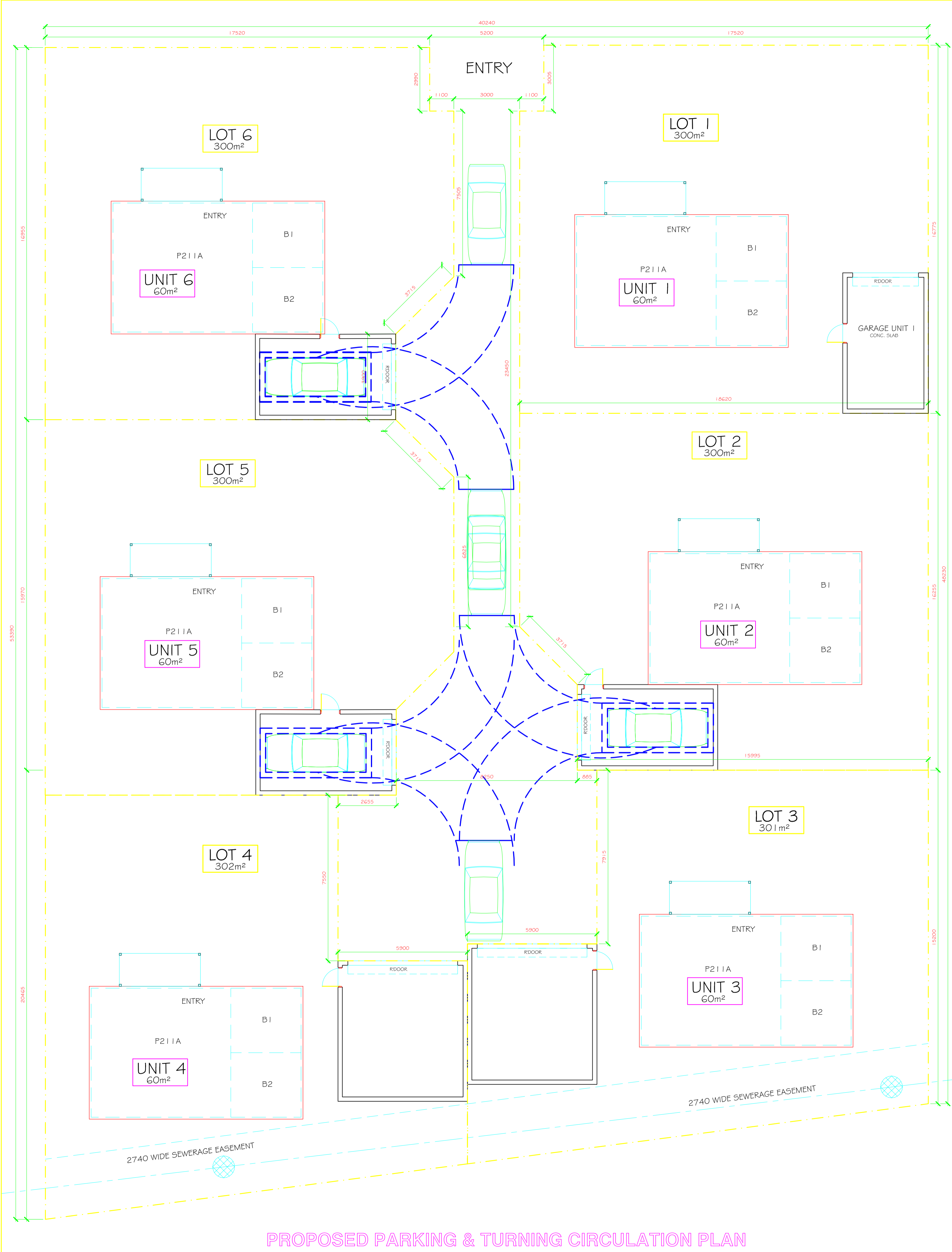
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SCALE	1 : 185
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AMENDMENTS

NO.	DESCRIPTION

**JOB**  
 PROPOSED NEW CAR PARKING  
 6 No. RESIDENTIAL UNITS

**CLIENT**  
 EUMARALEEK PTY LTD  
 5 # 7 LUBERTA STREET  
 NHILL VIC. 3418

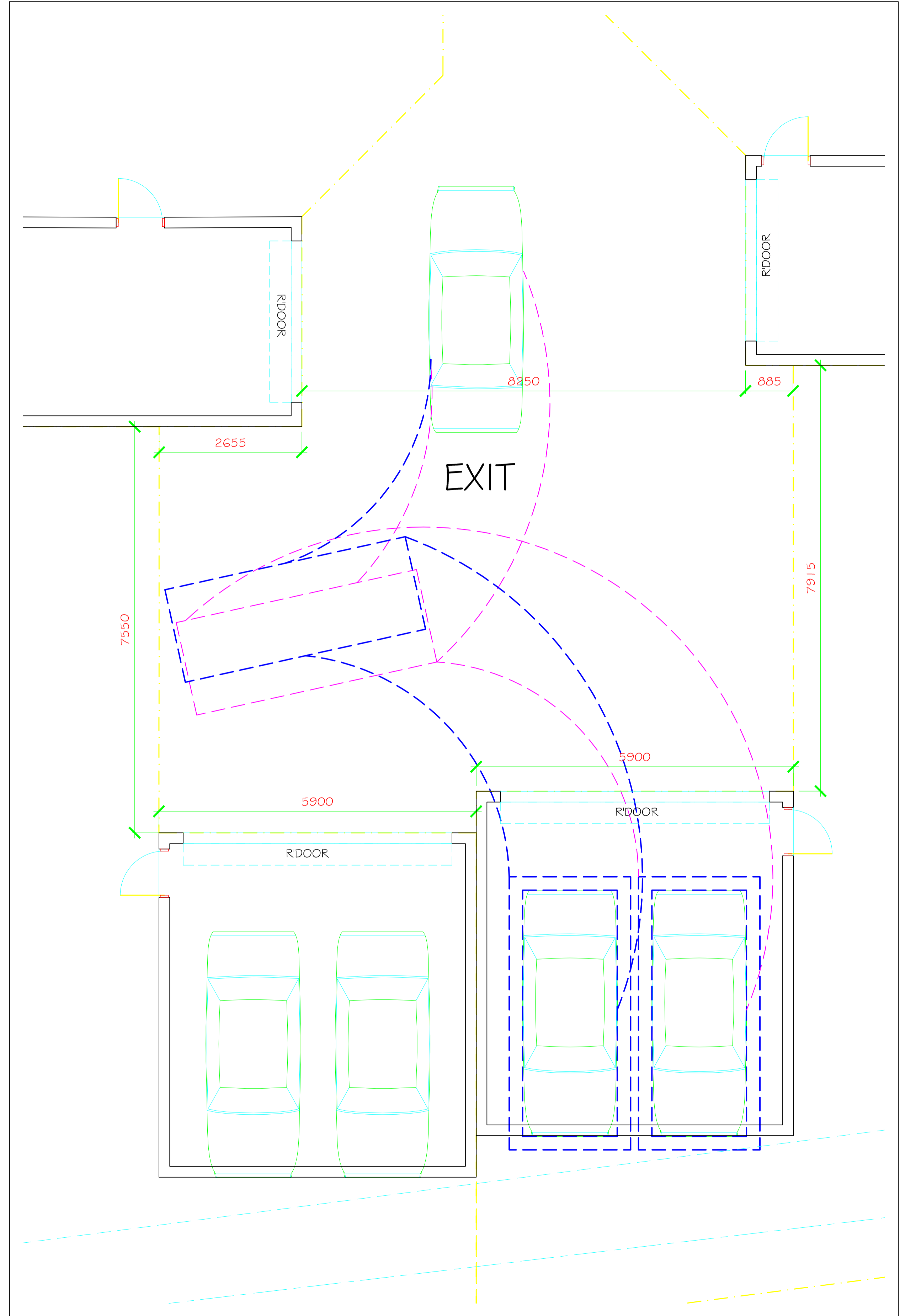
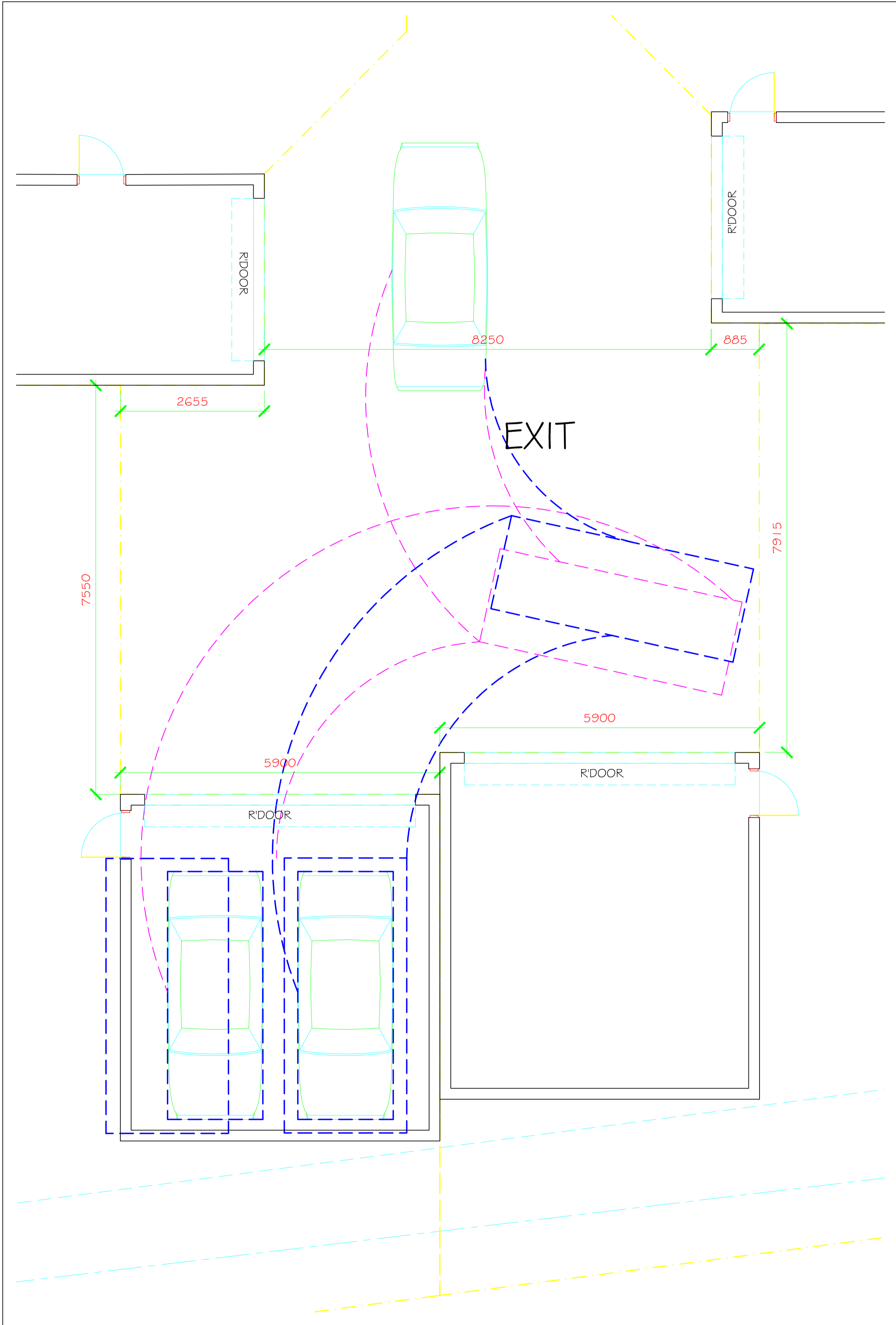
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DOUBLE PLAN-EXIT

**AMENDMENTS**

No.	Description	Date

JOB  
 PROPOSED NEW CAR PARKING  
 6 No. RESIDENTIAL UNITS  
 CLIENT  
 EUMARALEEK PTY LTD  
 5 & 7 LUBERTA STREET  
 NHILL VIC. 3418

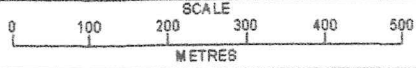
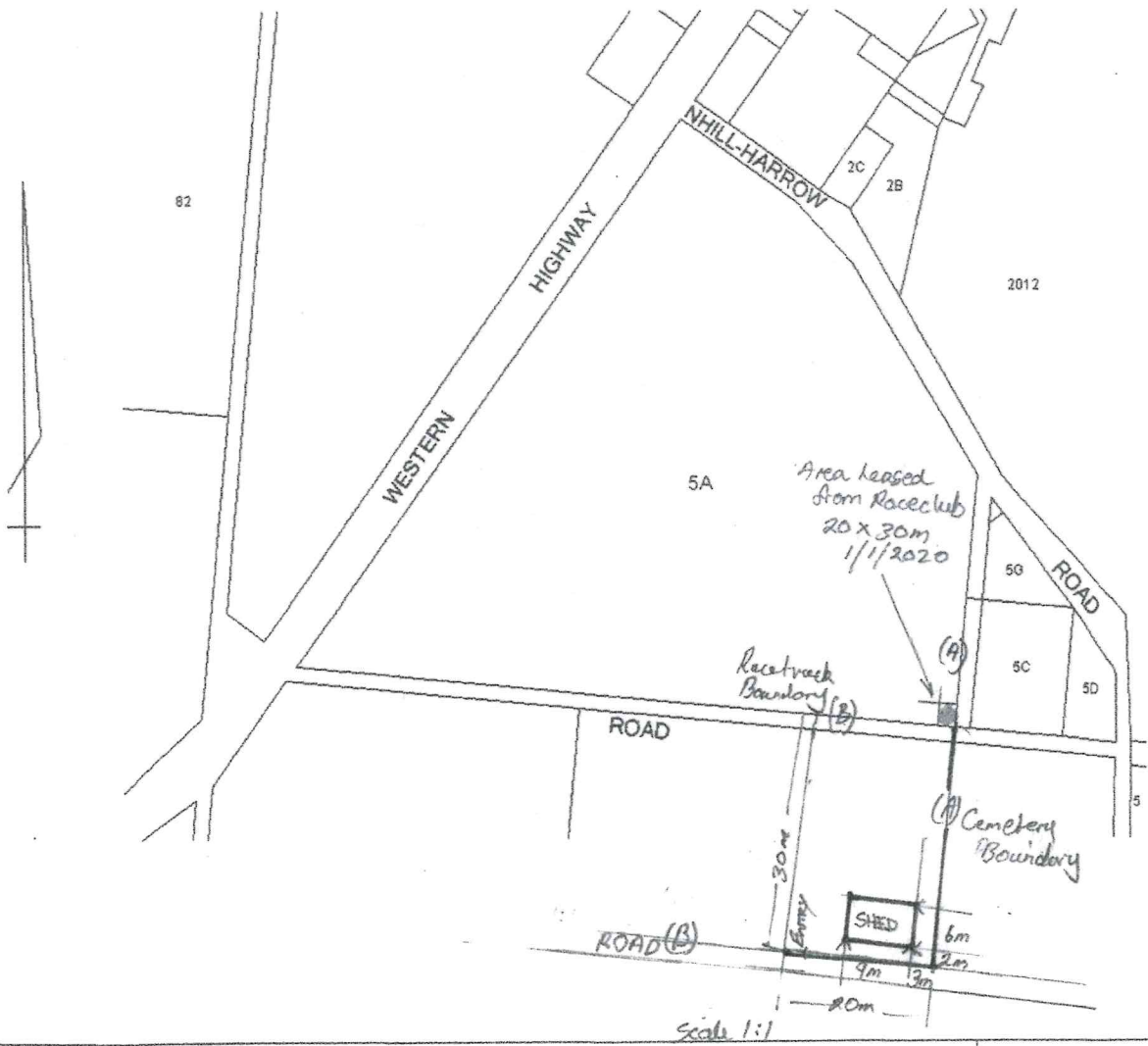


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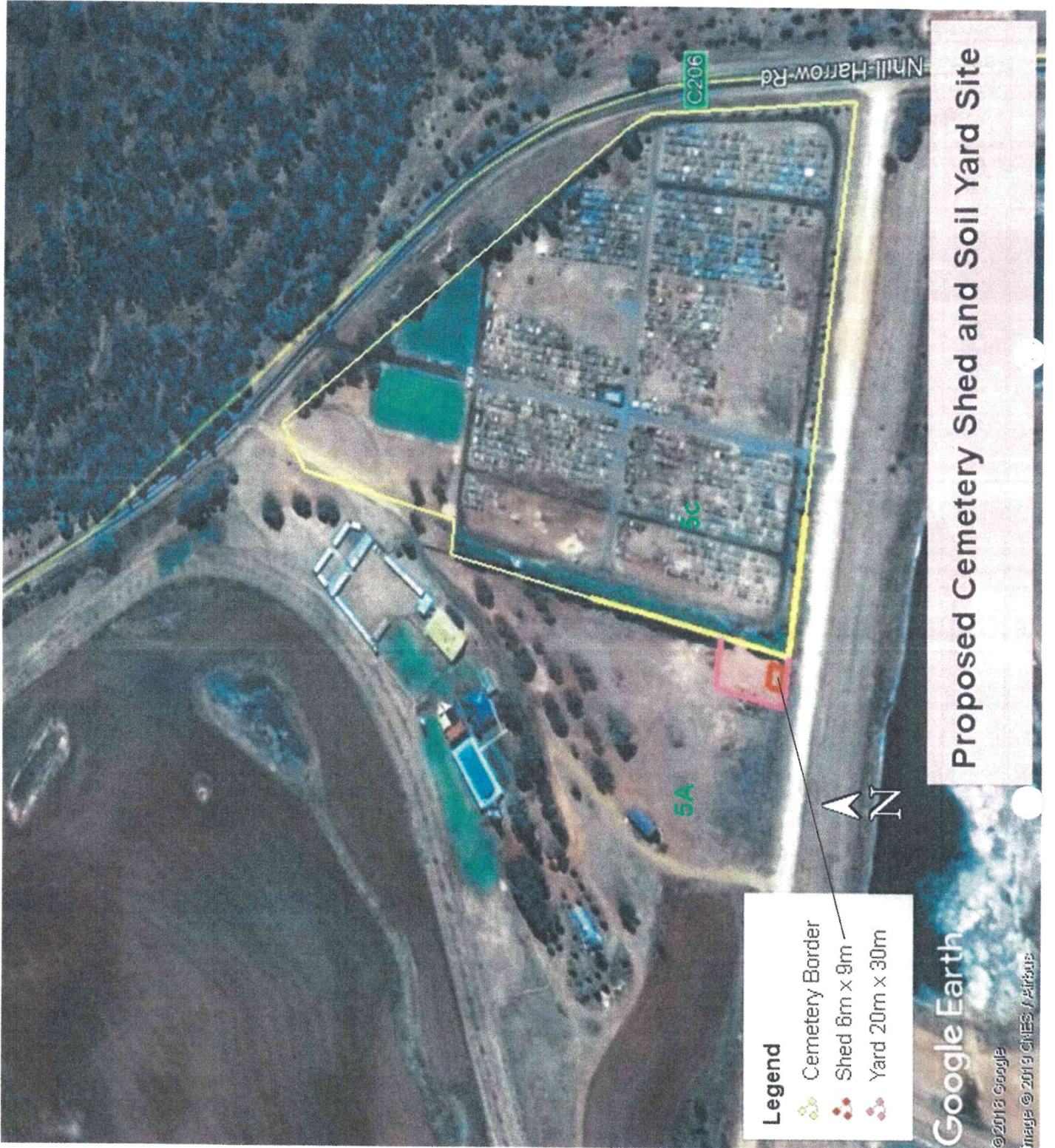
DATE	JUNE 2020
SCALE	1 : 50
ISSUE	TP-06
SHEET NO.	10 of 10

<b>CROWN DIAGRAM</b>	<b>CD018128G</b>
<b>Location of Land</b> Parish : BALROOTAN Allotment : 5A	This plan has been created to assist in locating a Crown land parcel Warning: No warranty is given as to the accuracy or completeness of this plan Any derived dimensions are approximate
Standard Parcel Identifier (SPI) : 5A PP2056 Vicmap Parcel PFI : 45410018	Coordinate Position MGA : 557450, 5977420 (54) Vicroads Directory Reference : 25 C7 (ed. 6)




Compiled from VICMAP cadastral mapping data  
Date: 22/05/2009







**Proposed Cemetery Shed and Soil Yard Site**

- Legend**
-  Cemetery Border
  -  Shed 6m x 9m
  -  Yard 20m x 30m



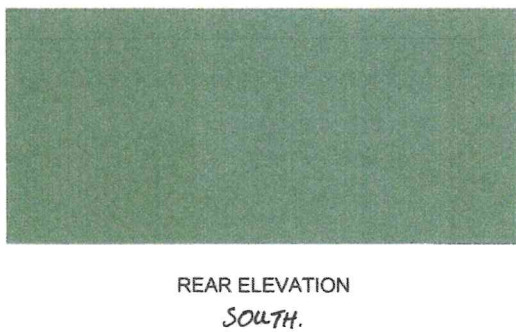
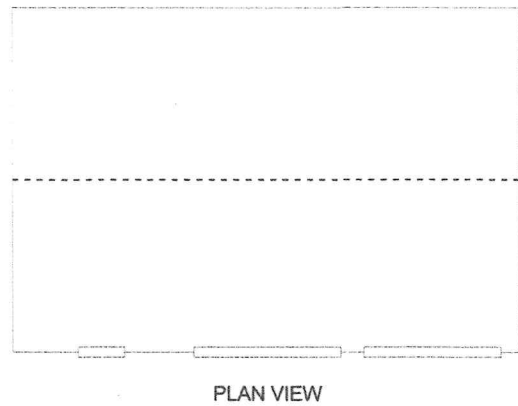
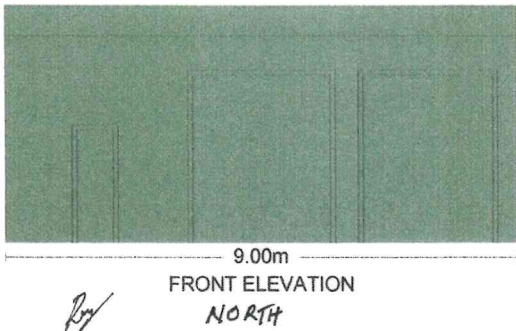


**BM Glass Aluminium & Steel Construction**

ABN: 77 996 576 414  
Address: 106 Bennett Road  
Horsham VIC 3400  
Email: ben@bmhorsham.com.au  
Web: www.bmhorsham.com.au

**Quotation**

No: 261165  
Date: 17/04/2020  
Valid: 30 Days



*Roj 27/04/20*



## **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.

2020 is an exciting time for the Hindmarsh community as we build upon existing library services and move towards a library service that can represent and respond to the changing needs and aspirations of our community without the significant overheads of providing a service through a library corporation. We look forward to replacing the current mobile library service in Jeparit and Rainbow with library buildings accessible for the whole community providing an increased service level from 2 hours in Jeparit and 2½ hours in Rainbow per fortnight to 1½ days per week in each town.

The new Dimboola library is expected to be completed in mid July and planning will be undertaken during 2020/21 for future renovations at the Nhill library.

In keeping with the APLA / ALIA Guidelines, Standards and Outcome Measures for Australian Public Library's 2016, public libraries are seen to be moving away from the traditional library outcomes of loans, visits to the library and turnover of books to focus on participation in and use of library services in the lives of individuals and their communities.

Council are looking forward to ensuring we develop and deliver a modern public library service that includes outcomes in literacy and lifeline learning; digital inclusion; stronger and more creative communities; personal development and wellbeing; informed and connected citizenship; and economic and workforce development.

During 2020/21 work will continue on the Wimmera River Discovery Trail. Landscaping will be undertaken at both the Dimboola and Jeparit visitor nodes, and the swimming hole at Jeparit will have improvements to allow easier access to the river.

Jeparit visitor node will also see the installation of a camp kitchen and amenities

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 budget. Council will strongly advocate for the continuation of this funding to allow further works on strategic routes throughout the Shire.

Council is appreciative of the Federal Government's Local Road and Infrastructure Program which has provided an additional \$1.080m for capital projects. Projects funded by this program have been identified as priority projects.

The budget includes capital works expenditure of \$7.160 million during 2020/21. Renewal expenditure for 2020/21 is \$5.231m. 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 \$300,000 has been allocated towards upgrading the Davis Park Precinct in Nhill, this is the second year an allocation has been made and it is proposed to be added to in future years. Council has submitted an application through the Community Sports Infrastructure Stimulus Program for facility upgrades.
- \$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 community recovery events post the COVID-19 pandemic.
- \$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; 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.
- Kerb and Channel: Upgrades to Anderson Street Dimboola will be completed totalling \$412,006.
- 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**

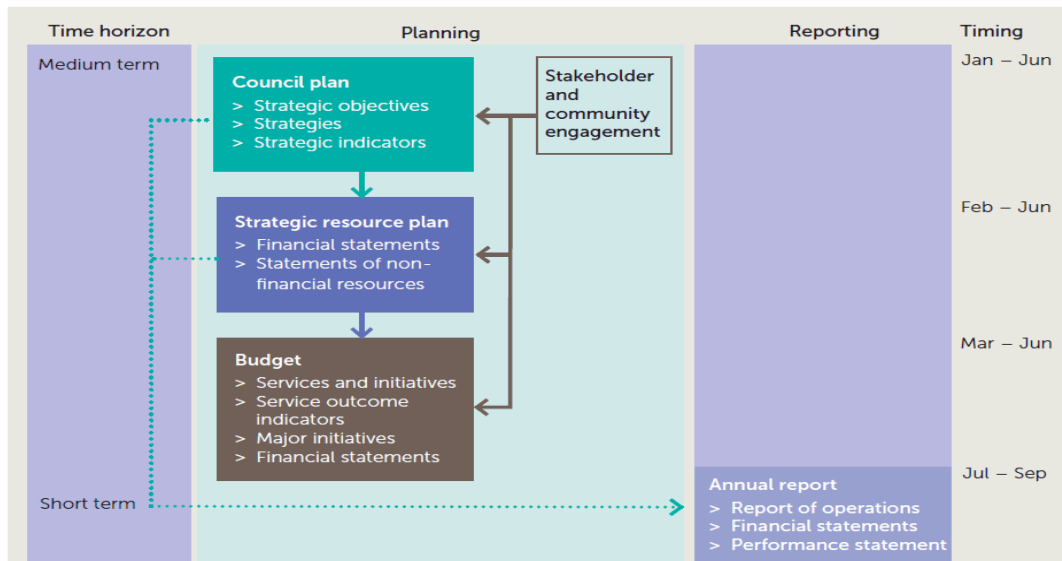
Greg Wood  
**Chief Executive Officer**

### 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



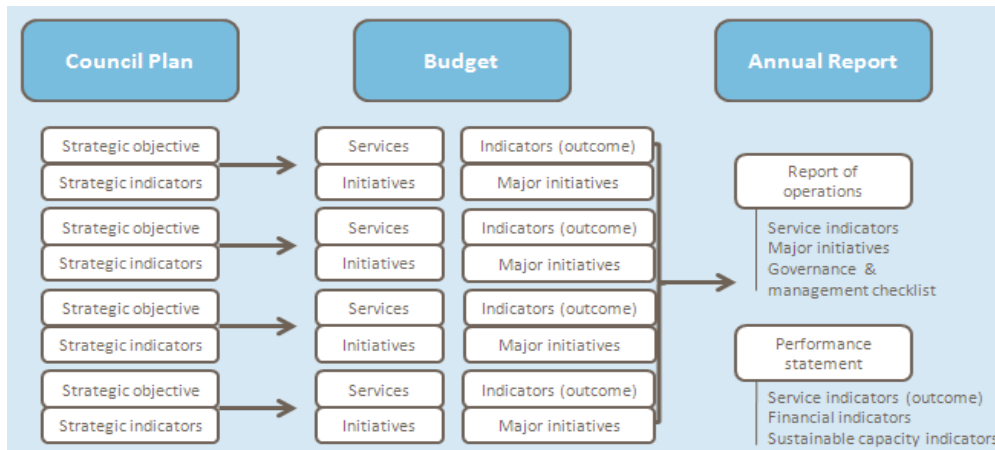
### 1.3 Strategic objectives

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:
<b>Community Liveability</b>	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.
<b>Built and Natural Environment</b>	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.
<b>Competitive and Innovative Economy</b>	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.
<b>Our People, Our Processes</b>	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
<b>Community Development</b>	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
<b>Maternal and Child Health Centres</b>	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.	Operating Revenue	64,002	77,762
		NET Expenses (Revenue)	147,840	127,513
	Council does not directly deliver Kindergarten Services.	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	
Youth Services		Operating Expenditure	150,686	140,642
	Improve the wellbeing of and opportunities for youth within the Shire.	Operating Revenue	35,094	34,500
		NET Expenses (Revenue)	115,592	106,142
		Capital Expenditure	-	-

**Initiatives:**

- Facilitation of youth activities including school holiday activities and FreeZa events.
- Broaden the engagement of young people in the Shire and continue to facilitate the Hindmarsh Youth Council.

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.	Operating Revenue	841,402	838,098
		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	
<b>Health Promotion</b>	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
<b>Food safety</b>	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	
<b>Libraries</b>	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	667,369
		NET Expenses (Revenue)	(72,829)	(370,690)
		Capital Expenditure	1,723,915	225,000

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

**Major Initiatives:**

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

Service	Indicator	Performance Measure	Computation
<b>Libraries</b>	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	
<b>Arts, Culture and Community Events</b>	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	
<b>Recreation Programs</b>	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	
<b>Public Order &amp; Safety</b>	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
<b>Animal Management</b>	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	
<b>Early Years</b>	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	2,161,596
		NET Expenses (Revenue)	3,034,759
		Capital Expenditure	3,110,940
	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"> <li>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.</li> <li>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.</li> <li>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.</li> </ul>		

### 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	732,500
		NET Expenses (Revenue)	123,179	(481,091)
		Capital Expenditure	1,461,989	194,861

**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 2020/21.
- 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
<b>Town Beautification</b>	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
<b>Community Centres &amp; Public Halls</b>	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
<b>Recreation Facilities</b>	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	420,000

**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
<b>Acquatic Facilities</b>	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	
<b>Waste Management</b>	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
<b>Waste Collection</b>	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	
<b>Quarry Operations</b>	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	
<b>Waterway Management</b>	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	
<b>Environmental Management</b>	Manage, protect and enhance Council's natural assets in conjunction with Government departments and environmental groups.	Operating Expenditure	230,618	170,758
		Operating Revenue	75,000	75,000
		NET Expenses (Revenue)	155,618	95,758
		Capital Expenditure	-	-

**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	
<b>Fire Prevention</b>	Identification of potential fire hazards and prevention of loss of life and property caused by fire.	Operating Expenditure	80,531	93,461
		Operating Revenue	49,579	15,200
		NET Expenses (Revenue)	30,952	78,261
		Capital Expenditure	-	-

**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	
<b>Economic Development</b>	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	
<b>Tourism</b>	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	
<b>Private Works</b>	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	
<b>Caravan Parks and Camping Grounds</b>	Maintenance, renewal and upgrade of Council Caravan Parks and Camping Grounds.	Operating Expenditure	373,842	401,561
		Operating Revenue	301,534	471,326
		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	
<b>Land Use Planning</b>	To ensure that any development that occurs in Hindmarsh Shire is carried out in accordance with relevant planning policies, principals and controls.	Operating Expenditure	190,504	229,965
		Operating Revenue	40,998	42,500
		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
<b>Statutory Planning</b>	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	
<b>Building Control</b>	To provide statutory and private building services to the community	Operating Expenditure	176,800	185,739
		Operating Revenue	13,879	48,000
		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>
<b>Aerodrome</b>	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	
<b>Civic Governance &amp; Leadership</b>	To ensure that Council provides effective leadership and that its decisions are transparent, inclusive and based on sound recommendations and advice.	Operating Expenditure	911,121	995,084
		Operating Revenue	-	-
		NET Expenses (Revenue)	911,121	995,084
		Capital Expenditure	1,363	-

### 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
<b>Governance</b>	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	
<b>Customer Service Centres</b>	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	
<b>Council Elections</b>	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	
<b>Financial Management</b>	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	5,298,030	3,000,026
		NET Expenses (Revenue)	(4,859,662)	(2,430,462)
		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	
<b>Rating and Valuations</b>	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	
<b>Records Management</b>	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	
<b>Information Technology</b>	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	
<b>Risk Management</b>	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	
<b>Contract Management</b>	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	
<b>Payroll and Human Resources Services</b>	Provision of payroll services to Council employees and the provision of Human Resources services to management.	Operating Expenditure	357,730	726,086
		Operating Revenue	96,415	450,000
		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	
<b>Emergency Management</b>	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	
<b>Depots &amp; Workshops</b>	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	1,935,000

**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	
<b>Asset Management</b>	Provision of skills, resources and systems to ensure the most efficient and effective management of Council's assets. <ul style="list-style-type: none"> <li>• Ensure that Council targets the correct level of asset expenditure to achieve and maintain the desired levels of service into the foreseeable future.</li> <li>• Ensure that Council's asset renewal expenditure targets the most critical assets.</li> <li>• Provide regular condition and defect audits of Council's assets to ensure safety and levels of service are maintained.</li> <li>• Provide Council's asset valuations.</li> </ul>	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	
<b>Fleet Management</b>	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	
<b>Accounts Payable</b>	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	
<b>Accounts Receivable</b>	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	446,716	2,180,706	1,733,990
Built & Natural Environment	6,855,079	12,083,647	5,228,568
Competitive & Innovative Economy	824,078	1,748,864	924,786
Our People, Our Processes	1,510,405	5,071,706	3,561,301
<b>Total</b>	<b>9,636,278</b>	<b>21,084,923</b>	<b>11,448,645</b>
<b>Deficit before funding sources</b>	<b>9,636,278</b>		
<b>Funding sources added in:</b>			
Rates and charges revenue		8,004,358	
Waste charge revenue		1,081,825	
<b>Total funding sources</b>		<b>9,086,183</b>	
<b>Operating (surplus)/deficit for the year</b>		<b>550,095</b>	

### 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

		Forecast Actual 2019/20	Budget 2020/21	Strategic Resource Plan Projections		
	NOTES			2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
<b>Income</b>						
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	10,381,985	3,576,453	5,860	6,004	6,153
Grants - Capital	4.1.4	3,292,067	3,508,375	2,662	2,662	2,340
Contributions - monetary	4.1.5	204,411	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
Return on investment in associates and joint ventures	4.1.6	-	50,000	-	-	-
Other income	4.1.7	1,232,623	1,076,793	1,280	1,301	1,318
<b>Total income</b>		25,359,241	19,358,149	20,541	20,881	20,924
<b>Expenses</b>						
Employee costs	4.1.8	7,213,799	7,965,113	7,766	7,960	8,159
Materials and services	4.1.9	7,453,344	4,456,813	4,649	4,813	4,983
Depreciation	4.1.10	5,240,193	5,498,953	5,526	5,749	6,014
Other expenses	4.1.11	2,195,805	1,987,365	2,025	2,057	2,087
<b>Total expenses</b>		22,103,141	19,908,244	19,966	20,579	21,243
<b>Surplus/(deficit) for the year</b>		3,256,100	(550,095)	575	302	(319)
<b>Other comprehensive income</b>						
<b>Items that will not be reclassified to surplus or deficit in future periods</b>						
Net asset revaluation increment /(decrement)		-	-	-	-	-
Share of other comprehensive income of associates and joint ventures		-	-	-	-	-
<b>Total comprehensive result</b>		3,256,100	(550,095)	575	302	(319)

**Balance Sheet**

For the four years ending 30 June 2024

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual 2019/20	2020/21	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		4,455,845	1,983,748	2,068	2,459	2,672
Trade and other receivables		802,433	819,433	853	867	871
Inventories		293,127	295,127	295	295	295
Other assets		110,122	138,122	138	138	137
<b>Total current assets</b>	4.2.1	5,661,527	3,236,430	3,354	3,759	3,975
<b>Non-current assets</b>						
Investments in associates, joint arrangement and subsidiaries		483,848	99,670	100	100	100
Property, infrastructure, plant & equipment		168,540,544	170,636,280	171,081	171,014	170,512
<b>Total non-current assets</b>	4.2.1	169,024,392	170,735,950	171,181	171,114	170,612
<b>Total assets</b>		174,685,919	173,972,380	174,535	174,873	174,587
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		1,226,958	1,008,715	991	1,021	1,049
Trust funds and deposits		31,736	31,536	31	31	31
Provisions		1,819,603	2,001,128	2,001	2,001	2,001
<b>Total current liabilities</b>	4.2.2	3,078,297	3,041,379	3,023	3,053	3,081
<b>Non-current liabilities</b>						
Provisions		288,351	161,826	168	174	180
<b>Total non-current liabilities</b>	4.2.2	288,351	161,826	168	174	180
<b>Total liabilities</b>		3,366,648	3,203,205	3,191	3,227	3,261
<b>Net assets</b>		171,319,271	170,769,175	171,344	171,646	171,326
<b>Equity</b>						
Accumulated surplus		68,666,948	68,116,852	68,692	68,994	68,674
Reserves		102,652,323	102,652,323	102,652	102,652	102,652
<b>Total equity</b>		171,319,271	170,769,175	171,344	171,646	171,326

**Statement of Changes in Equity**

For the four years ending 30 June 2024

	NOTES	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
<b>2020 Forecast Actual</b>					
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		3,256,100	3,256,100	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>171,319,271</b>	<b>68,666,948</b>	<b>102,652,323</b>	<b>-</b>
<b>2021 Budget</b>					
Balance at beginning of the financial year		171,319,271	68,666,948	102,652,323	-
Surplus/(deficit) for the year		(550,095)	(550,095)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>	4.3.1	<b>170,769,175</b>	<b>68,116,852</b>	<b>102,652,323</b>	<b>-</b>
<b>2022</b>					
	NOTES	Total	Accumulated Surplus	Revaluation Reserve	Other Reserves
		\$'000	\$'000	\$'000	\$'000
Balance at beginning of the financial year		170,769	68,117	102,652	-
Surplus/(deficit) for the year		575	575	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>171,344</b>	<b>68,692</b>	<b>102,652</b>	<b>-</b>
<b>2023</b>					
Balance at beginning of the financial year		171,344	68,692	102,652	-
Surplus/(deficit) for the year		302	302	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>171,646</b>	<b>68,994</b>	<b>102,652</b>	<b>-</b>
<b>2024</b>					
Balance at beginning of the financial year		171,646	68,994	102,652	-
Surplus/(deficit) for the year		(319)	(319)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	-	-	-
Transfers from other reserves		-	-	-	-
<b>Balance at end of the financial year</b>		<b>171,326</b>	<b>68,674</b>	<b>102,652</b>	<b>-</b>

**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 \$'000	2022/23 \$'000	2023/24 \$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
<b>Cash flows from operating activities</b>						
Rates and charges		8,780,541	9,101,183	9,101	9,264	9,446
Statutory fees and fines		164,324	129,500	127	129	131
User fees		2,051,503	1,221,258	1,274	1,295	1,315
Grants - operating		10,381,985	3,576,453	5,847	5,997	6,149
Grants - capital		3,292,067	3,508,375	2,656	2,659	2,338
Contributions - monetary		204,411	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	1,126,793	1,277	1,297	1,317
Employee costs		(7,148,799)	(7,927,114)	(7,769)	(7,938)	(8,138)
Materials and services		(10,848,149)	(6,675,422)	(6,673)	(6,846)	(7,048)
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	8,183,801	4,193,413	5,905	5,923	5,575
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(15,718,881)	(7,210,510)	(5,971)	(5,682)	(5,512)
Proceeds from sale of property, infrastructure, plant and equipment		113,492	545,000	150	150	150
<b>Net cash provided by/ (used in) investing activities</b>	4.4.2	(15,605,389)	(6,665,510)	(5,821)	(5,532)	(5,362)
<b>Cash flows from financing activities</b>						
Finance costs		-	-	-	-	-
<b>Net cash provided by/(used in) financing activities</b>		-	-	-	-	-
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		(7,421,588)	(2,472,097)	84	391	213
Cash and cash equivalents at the beginning of the financial year		11,877,433	4,455,845	1,984	2,068	2,459
<b>Cash and cash equivalents at the end of the financial year</b>		4,455,845	1,983,748	2,068	2,459	2,672

**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
<b>Property</b>						
Land		-	-	-	-	-
Land improvements		-	-	-	-	-
<b>Total land</b>		-	-	-	-	-
Buildings		1,832,007	655,529	200	100	30
Heritage buildings		-	-	-	-	-
<b>Total buildings</b>		1,832,007	655,529	200	100	30
<b>Total property</b>		<b>1,832,007</b>	<b>655,529</b>	200	100	30
<b>Plant and equipment</b>						
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
<b>Total plant and equipment</b>		<b>3,212,225</b>	<b>2,289,500</b>	2,231	1,574	2,090
<b>Infrastructure</b>						
Roads		6,724,160	3,330,940	2,996	3,419	2,940
Bridges		1,396,694	-	-	-	-
Footpaths and cycleways		1,461,989	194,860	154	179	154
Drainage		163,460	53,447	190	205	88
Other infrastructure		928,346	686,234	200	205	210
<b>Total infrastructure</b>		10,674,649	4,265,481	3,540	4,008	3,392
<b>Total capital works expenditure</b>	4.5.1	<b>15,718,881</b>	<b>7,210,510</b>	5,971	5,682	5,512
<b>Represented by:</b>						
New asset expenditure		2,899,085	446,900	-	-	-
Asset renewal expenditure		10,350,833	4,981,645	5,084	4,867	4,597
Asset expansion expenditure		-	-	-	-	-
Asset upgrade expenditure		2,468,963	1,781,965	887	815	915
<b>Total capital works expenditure</b>	4.5.1	<b>15,718,881</b>	<b>7,210,510</b>	5,971	5,682	5,512
<b>Funding sources represented by:</b>						
Grants		6,956,961	2,380,375	1,081	1,081	1,081
Contributions		85,571	-	-	-	-
Council cash		8,676,349	4,830,135	4,890	4,601	4,431
<b>Total capital works expenditure</b>	4.5.1	<b>15,718,881</b>	<b>7,210,510</b>	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
<b>Staff expenditure</b>					
Employee costs - operating	7,213,799	7,965,113	7,760	7,954	8,153
Employee costs - capital	1,749,482	951,624	961	980	1,000
<b>Total staff expenditure</b>	<b>8,963,281</b>	<b>8,916,737</b>	<b>8,721</b>	<b>8,934</b>	<b>9,153</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>					
Employees - operating	84.0	89	82	82	82
Employees - capital	16.5	13.6	13.0	13.0	13.0
<b>Total staff numbers</b>	<b>100.5</b>	<b>102.6</b>	<b>95.0</b>	<b>95.0</b>	<b>95.0</b>

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	3,169,669	1,959,323	1,056,290	110,926	43,130
Infrastructure Services	4,249,532	3,663,931	173,446	55,285	356,870
Total permanent staff expenditure	7,965,113	6,123,726	1,275,176	166,211	400,000
Capitalised labour costs	951,624				
<b>Total expenditure</b>	<b>8,916,737</b>				

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	32.4	19.0	11.9	1.0	0.5
Infrastructure Services	54.3	42.0	5.8	0.5	6.0
Total permanent staff expenditure	89.0	63.0	18.0	1.5	6.5
Capitalised labour costs	13.6				
<b>Total staff</b>	<b>102.6</b>				



#### 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%
<b>Total rates and charges</b>	<b>8,830,541</b>		<b>9,086,183</b>	<b>255,642</b>	<b>2.89%</b>

\*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%
<b>Total amount to be raised by general rates</b>	<b>7,011,911</b>		<b>7,152,158</b>	<b>140,247</b>	<b>2.00%</b>

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%
<b>Total number of assessments</b>	<b>5,124</b>	<b>5,126</b>	<b>2</b>	<b>0.04%</b>

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%
<b>Total value of land</b>	<b>1,449,513,900</b>	<b>1,664,818,400</b>	<b>215,304,500</b>	<b>14.85%</b>

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%
<b>Total</b>	<b>360</b>	<b>399</b>	<b>39.00</b>	<b>10.83%</b>

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%
<b>Total</b>	<b>967,298</b>	<b>1,081,825</b>	<b>114,527</b>	<b>11.84%</b>

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

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	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)	<b>2.50%</b>	<b>2.00%</b>
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	Budget	Change	
	2019/20	2020/21	\$	%
Infringements	54,758	<b>21,000</b>	(33,758)	<b>-61.65%</b>
Building fees	13,296	<b>30,000</b>	16,704	<b>125.63%</b>
Town planning fees	38,270	<b>40,500</b>	2,230	<b>5.83%</b>
Animal Registrations	70,000	<b>70,000</b>	-	<b>0.00%</b>
<b>Total statutory fees and fines</b>	<b>176,324</b>	<b>161,500</b>	<b>(14,824)</b>	<b>-8.41%</b>

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

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	\$	%
	\$	\$	\$	%
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	6,590,961	5,250,743	(1,340,218)	-20%
State funded grants	7,083,091	1,834,085	(5,249,006)	-74%
<b>Total grants received</b>	<b>13,674,052</b>	<b>7,084,828</b>	<b>(6,589,224)</b>	<b>-48%</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Financial Assistance Grants	4,987,821	2,249,026	(2,738,795)	-55%
General home care	482,342	452,621	(29,721)	-6%
<b>Recurrent - State Government</b>				
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%
<b>Total recurrent grants</b>	<b>5,818,503</b>	<b>3,059,963</b>	<b>(2,758,540)</b>	<b>-47%</b>
<b>Non-recurrent - Commonwealth Government</b>				
<b>Non-recurrent - State Government</b>				
Disaster support & relief	4,409,337	-	(4,409,337)	-100%
Recreation	5,000	-	(5,000)	-100%
Working for Victoria	96,415	450,000	353,585	367%
Family and Children	52,730	66,490	13,760	26%
<b>Total non-recurrent grants</b>	<b>4,563,482</b>	<b>516,490</b>	<b>(4,046,992)</b>	<b>-89%</b>
<b>Total operating grants</b>	<b>10,381,985</b>	<b>3,576,453</b>	<b>(6,805,532)</b>	<b>-66%</b>
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	1,080,798	1,080,798	-	0%
<b>Recurrent - State Government</b>				
<b>Total recurrent grants</b>	<b>1,080,798</b>	<b>1,080,798</b>	<b>-</b>	<b>0%</b>
<b>Non-recurrent - Commonwealth Government</b>				
<b>Local Roads &amp; Infrastructure Program</b>				
Building Better Regions	40,000	387,500	347,500	869%
<b>Non-recurrent - State Government</b>				
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%
<b>Total non-recurrent grants</b>	<b>2,211,269</b>	<b>2,427,577</b>	<b>216,308</b>	<b>10%</b>
<b>Total capital grants</b>	<b>3,292,067</b>	<b>3,508,375</b>	<b>216,308</b>	<b>7%</b>
<b>Total Grants</b>	<b>13,674,052</b>	<b>7,084,828</b>	<b>(6,589,224)</b>	<b>-48%</b>

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%
<b>Total contributions</b>	<b>154,411</b>	<b>52,587</b>	<b>(101,824)</b>	<b>-65.94%</b>

## 4.1.6 Return on Investments and Joint Ventures

	Forecast Actual	Budget	Change	
	2019/20	2020/21	\$	%
	\$	\$	\$	%
Return on investments and joint ventures	-	50,000	50,000	100.00%
<b>Total other income</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>100.00%</b>

## 4.1.7 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%
<b>Total other income</b>	<b>1,309,118</b>	<b>1,156,793</b>	<b>(152,325)</b>	<b>-11.64%</b>

## 4.1.8 Employee costs

	Forecast Actual	Budget	Change	
	2019/20	2020/21	\$	%
	\$	\$	\$	%
Wages and salaries	5,529,471	6,161,802	632,331	11.44%
WorkCover	140,209	165,900	25,691	18.32%
Superannuation	632,162	695,346	63,184	9.99%
Annual, sick & long service leave	590,737	587,065	(3,672)	-0.62%
Fringe benefits tax	80,000	80,000	-	0.00%
Training	222,602	232,000	9,398	4.22%
Other	18,618	43,000	24,382	130.96%
<b>Total employee costs</b>	<b>7,213,799</b>	<b>7,965,113</b>	<b>751,314</b>	<b>10.41%</b>

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.

## 4.1.9 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%
Working for Victoria	37,415	50,000	12,585	33.64%
Other	103,495	25,261	(78,234)	-75.59%
<b>Total materials and services</b>	<b>7,453,344</b>	<b>4,456,813</b>	<b>(2,996,531)</b>	<b>-40.20%</b>

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

## 4.1.10 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%
<b>Total depreciation</b>	<b>5,240,193</b>	<b>5,498,953</b>	<b>258,760</b>	<b>4.94%</b>

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.

## 4.1.11 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%
<b>Total other expenses</b>	<b>2,195,805</b>	<b>1,987,365</b>	<b>(208,440)</b>	<b>-9.49%</b>

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 (\$2.425 million decrease) and non-current assets (\$1.661 million increase)

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash, and the value of investments in deposits of other highlight liquid investments with short term maturities of three months or less. Cash and cash equivalents are expected to decrease by \$2,472,097 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 decrease in accumulated surplus of \$0.550 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.

### 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**

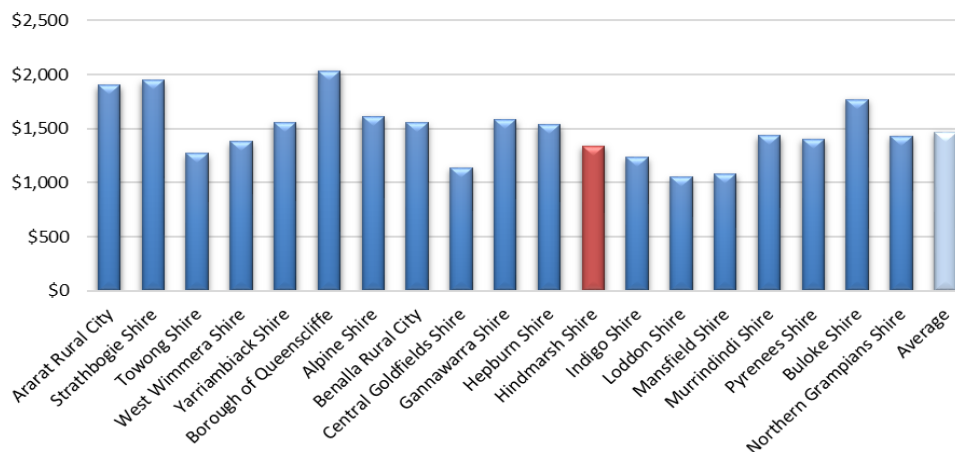
Efficiency relates to the cost of administering the rates system including the issuing of assessments, collection of rates, informing ratepayers, and enforcement and debt recovery. It also includes the maximisation of additional rates income through supplementary valuations by ensuring the timeliness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

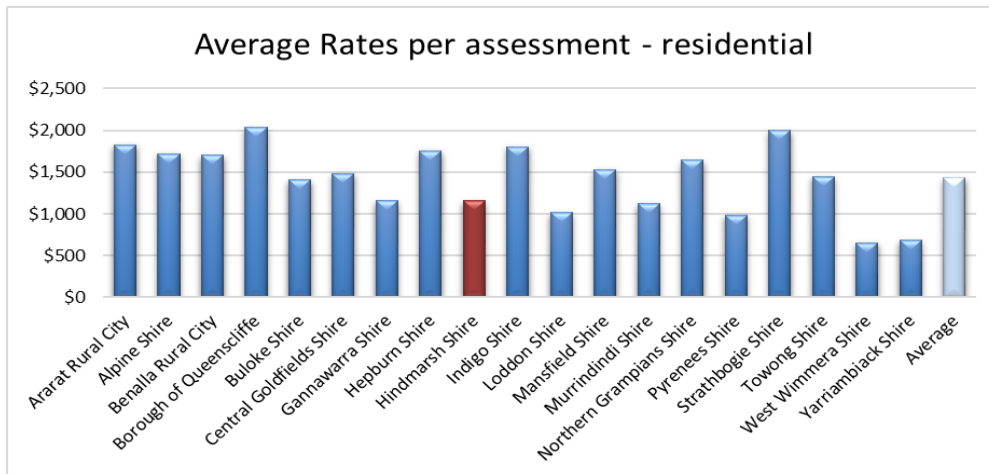
**5.3 Assessment of Current Rating Levels**

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.

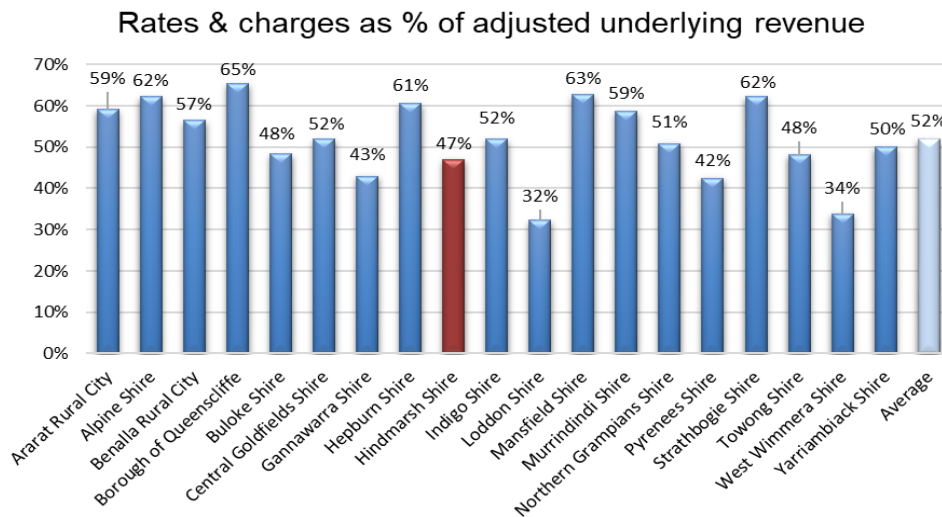
On a rates per assessment basis, Council was well within the average for the group of small rural councils in the 2018/19 financial year.

**Average Rates per assessment - all**



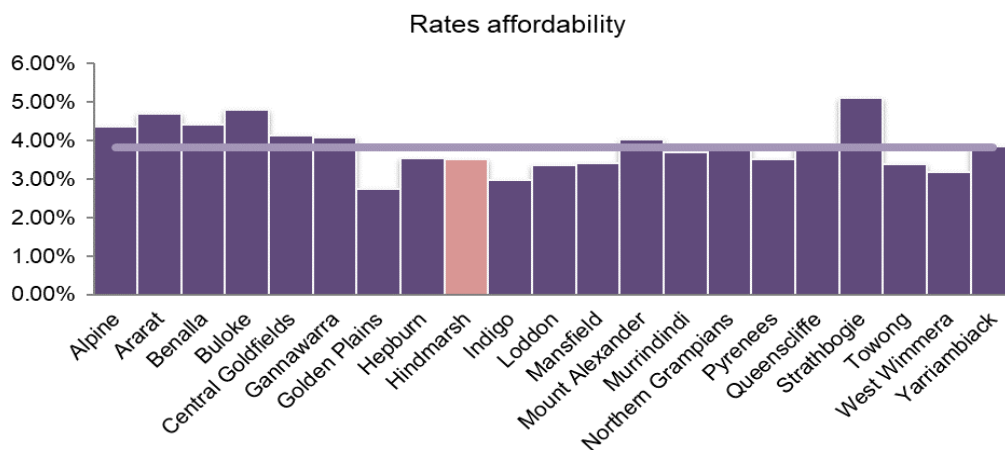


The graph below, showing that Council is at the lower end of its peer group in terms of rates as a percentage of overall revenue, is an indication of the focus Council places on raising revenue from sources other than rate payers, such as grant revenue. (Sourced from KnowYourCouncil, 2017/18 Annual Report 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 47% of revenue in 2020/21 (34% 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%
<b>Total amount to be raised by general rates</b>	<b>7,011,911</b>	<b>7,152,158</b>	<b>2.00%</b>

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%
<b>Total Rates and Charges Revenue</b>	<b>8,817,348</b>	<b>9,086,183</b>	<b>3.05%</b>

#### 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	<b>655,529</b>	(1,176,478)	<b>-64.22%</b>
Plant and equipment	3,212,225	<b>2,289,500</b>	(922,725)	<b>-28.73%</b>
Infrastructure	10,674,649	<b>4,265,481</b>	(6,409,168)	<b>-60.04%</b>
<b>Total</b>	<b>15,718,881</b>	<b>7,210,510</b>	<b>(8,508,371)</b>	<b>-54.13%</b>

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
Property	<b>655,529</b>	60,000	330,000	265,529	-	194,279	-	461,250	-
Plant and equipment	<b>2,289,500</b>	105,000	2,184,500	-	-	-	-	2,289,500	-
Infrastructure	<b>4,265,481</b>	281,900	2,467,145	1,516,436	-	2,186,096	-	2,079,385	-
<b>Total</b>	<b>7,210,510</b>	<b>446,900</b>	<b>4,981,645</b>	<b>1,781,965</b>	<b>-</b>	<b>2,380,375</b>	<b>-</b>	<b>4,830,135</b>	<b>-</b>

## 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
<b>PROPERTY</b>									
<b>Land</b>									
<b>Buildings</b>									
<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	-	-	-
<b>Building Improvements</b>	-	-	-	-	-	-	-	-	-
<b>Heritage buildings</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL PROPERTY</b>	<b>655,529</b>	60,000	330,000	265,529	-	194,279	-	461,250	-
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
<i>Plant</i>	1,735,000	-	1,735,000	-	-	-	-	1,735,000	-
<i>Fleet</i>	369,500	-	369,500	-	-	-	-	369,500	-
<b>Fixtures, Fittings and Furniture</b>									
<i>Rainbow Library Shelving &amp; Furniture</i>	25,000	25,000	-	-	-	-	-	25,000	-
<i>Jeparit Library Shelving &amp; Furniture</i>	20,000	20,000	-	-	-	-	-	20,000	-
<b>Computers and Telecommunications</b>									
<i>Replacement Workstations &amp; iPads</i>	40,000	-	40,000	-	-	-	-	40,000	-
<i>Firewalls, VPN &amp; Wi-Fi replacement</i>	40,000	-	40,000	-	-	-	-	40,000	-
<i>Contract Management Software</i>	60,000	60,000	-	-	-	-	-	60,000	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,289,500</b>	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
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
<i>Indoor Salaries</i>	140,683	-	140,683	-	-	-	-	140,683	-
<i>Construction Salaries</i>	72,615	-	72,615	-	-	-	-	72,615	-
<b>Final Seals &amp; Reseals</b>									
<i>Horsham Road &amp; 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	-	-	-
<b>Sealed Road Construction</b>									
<i>Albacutya Road Rainbow</i>	276,475	-	-	276,475	-	138,237	-	138,238	-
<i>Salisbury Road Nhill</i>	139,954	-	139,954	-	-	139,954	-	-	-
<i>Lorquon East Road Jeparit</i>	245,971	-	245,971	-	-	122,985	-	122,986	-
<i>Kiata North Road Nhill</i>	212,735	-	212,735	-	-	-	-	212,735	-
<i>Kiata South Road Nhill</i>	149,812	-	149,812	-	-	149,812	-	-	-
<i>Anderson Street Dimboola Disabled Parking</i>	30,000	30,000	-	-	-	-	-	30,000	-
<i>Perenna Road Intersection Nhill</i>	69,911	-	69,911	-	-	69,911	-	-	-
<i>Woorak Ni Ni Lorquon Road Nhill</i>	469,911	-	-	469,911	-	469,911	-	-	-
<i>Designs for 21/22</i>	50,000	-	50,000	-	-	-	-	50,000	-
<i>Native Vegetation Assessments</i>	25,000	-	25,000	-	-	-	-	25,000	-
<b>Shoulder Resheet</b>									
<i>Nhill Diapur Road, Nhill</i>	64,215	-	64,215	-	-	-	-	64,215	-
<b>Unsealed Road Construction</b>									
<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	-	-	72,525	-	12,182	-
<i>Miatke Road Rainbow</i>	92,459	-	92,459	-	-	80,278	-	12,181	-
<i>Village Settlement Road Dimboola</i>	34,900	34,900	-	-	-	-	-	34,900	-
<i>Albacutya Silo Rainbow</i>	20,000	20,000	-	-	-	-	-	20,000	-
<i>P Warners Road Nhill</i>	58,043	-	-	58,043	-	24,500	-	33,543	-



Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
<b>Kerb &amp; Channel</b>									
<i>Designs for 21/22</i>	15,000	-	15,000	-	-	-	-	15,000	-
<i>Anderson Street Dimboola</i>	412,007	-	-	412,007	-	412,007	-	-	-
<b>Footpaths and Cycleways</b>									
<i>Indoor Salaries</i>	23,447	-	23,447	-	-	-	-	23,447	-
<i>Lake Street Rainbow</i>	90,248	-	90,248	-	-	51,210	-	39,038	-
<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	-
<b>Drainage</b>									
<i>Indoor Salaries</i>	23,447	-	23,447	-	-	-	-	23,447	-
<i>Major Culverts</i>	30,000	-	30,000	-	-	-	-	30,000	-
<b>Other Infrastructure</b>									
<i>Dimboola Bowling Club Synthetic Green</i>	30,000	-	30,000	-	-	-	-	30,000	-
<i>Davis Park Sporting Precinct</i>	300,000	-	-	300,000	-	200,000	-	100,000	-
<i>Street Furniture</i>	16,002	-	16,002	-	-	-	-	16,002	-
<i>Rainbow Mural Restoration</i>	3,232	-	3,232	-	-	-	-	3,232	-
<i>Library Resources</i>	90,000	90,000	-	-	-	-	-	90,000	-
<i>Riverside Holiday Park Fire Services</i>	100,000	100,000	-	-	-	-	-	100,000	-
<i>Town Entry &amp; 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	-
<b>TOTAL INFRASTRUCTURE</b>	<b>4,265,481</b>	<b>281,900</b>	<b>2,467,145</b>	<b>1,516,436</b>	<b>-</b>	<b>2,186,096</b>	<b>-</b>	<b>2,079,385</b>	<b>-</b>
<b>TOTAL NEW CAPITAL WORKS 2020/21</b>	<b>7,210,510</b>	<b>446,900</b>	<b>4,981,645</b>	<b>1,781,965</b>	<b>-</b>	<b>2,380,375</b>	<b>-</b>	<b>4,830,135</b>	<b>-</b>

## 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
<b>PROPERTY</b>									
<b>Land</b>	-	-	-	-	-	-	-	-	-
<b>Buildings</b>									
<i>Essential Building Renewal</i>	50,000	-	50,000	-	-	-	-	50,000	-
<i>Dimboola Depot Building</i>	150,000	-	150,000	-	-	-	-	150,000	-
<b>Building Improvements</b>									
<b>Heritage buildings</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL PROPERTY</b>	<b>200,000</b>	-	200,000	-	-	-	-	200,000	-
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
<i>Plant</i>	1,595,000	-	1,595,000	-	-	-	-	1,595,000	-
<i>Fleet</i>	576,000	-	576,000	-	-	-	-	576,000	-
<b>Fixtures, Fittings and Furniture</b>									
<b>Computers and Telecommunications</b>									
<i>Replacement Workstations &amp; iPads and IT renewal</i>	60,000	-	60,000	-	-	-	-	60,000	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,231,000</b>	-	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
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
<i>Indoor Salaries</i>	121,000	-	121,000	-	-	-	-	121,000	-
<b>Final Seals &amp; Reseals</b>									
<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>	667,000	-	667,000	-	-	491,000	-	176,000	-
<b>Sealed Road Construction</b>									
<i>Kiata South Road Nhill (curve improvement)</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	-
<b>Shoulder Resheet</b>									
<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	-
<b>Unsealed Road Construction</b>									
<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>	295,000	-	295,000	-	-	-	-	295,000	-
<b>Kerb &amp; Channel</b>									
<i>Designs for 22/23</i>	15,000	-	15,000	-	-	-	-	15,000	-
<i>Scott Street Jeparit</i>	120,000	-	120,000	-	-	-	-	120,000	-
<i>Park Street Nhill</i>	200,000	-	200,000	-	-	-	-	200,000	-

Capital Works Area	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
<b>Footpaths and Cycleways</b>									
<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>Hindmarsh Street Dimboola</i>	45,000	-	-	45,000	-	-	-	45,000	-
<i>Lake Street &amp; Russell Street Rainbow</i>	15,000	-	-	15,000	-	-	-	15,000	-
<i>Roy Street Jeparit</i>	15,000	-	-	15,000	-	-	-	15,000	-
<b>Drainage</b>									
<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	-
<b>Other Infrastructure</b>									
<i>Davis Park Renewal</i>	100,000	-	100,000	-	-	-	-	100,000	-
<i>Library Resources</i>	30,000	-	30,000	-	-	-	-	30,000	-
<i>Council Contribution to Grant Funded Projects</i>	70,000	-	70,000	-	-	-	-	70,000	-
<b>TOTAL INFRASTRUCTURE</b>	<b>3,540,000</b>	-	2,653,000	887,000	-	1,081,000	-	2,459,000	-
<b>TOTAL CAPITAL WORKS 2021/22</b>	<b>5,971,000</b>	-	5,084,000	887,000	-	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
<b>PROPERTY</b>									
<b>Land</b>	-	-	-	-	-	-	-	-	-
<b>Buildings</b>									
<i>Essential Building Renewal</i>	100,000	-	100,000	-	-	-	-	100,000	-
<b>Building Improvements</b>									
<b>Heritage buildings</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL PROPERTY</b>	<b>100,000</b>	-	100,000	-	-	-	-	100,000	-
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
<i>Plant</i>	1,275,000	-	1,275,000	-	-	-	-	1,275,000	-
<i>Fleet</i>	239,000	-	239,000	-	-	-	-	239,000	-
<b>Fixtures, Fittings and Furniture</b>									
<b>Computers and Telecommunications</b>									
<i>Replacement Workstations &amp; iPads and IT renewal</i>	60,000	-	60,000	-	-	-	-	60,000	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,574,000</b>	-	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
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
<i>Indoor Salaries</i>	121,000	-	121,000	-	-	-	-	121,000	-
<b>Final Seals &amp; Reseals</b>	-								
<i>Antwerp Warracknabeal Road Antwerp</i>	80,000	-	80,000	-	-	-	-	80,000	-
<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>	65,000	-	65,000	-	-	-	-	65,000	-
<i>Pullut West Road Rainbow</i>	60,000	-	60,000	-	-	-	-	60,000	-
<i>Final Seals &amp; Reseals identified 2020/21 condition audit</i>	260,000	-	260,000	-	-	216,000	-	44,000	-
<b>Sealed Road Construction</b>	-								
<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	-
<b>Shoulder Resheet</b>	-								
<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	-
<b>Unsealed Road Construction</b>	-								
<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
<b>Kerb &amp; Channel</b>									
<i>Designs for 23/24</i>	15,000	-	15,000	-	-	-	-	15,000	-
<i>Park Street Nhill</i>	185,000	-	-	185,000	-	-	-	185,000	-
<b>Footpaths and Cycleways</b>									
<i>Indoor Salaries</i>	24,000	-	24,000	-	-	-	-	24,000	-
<i>Roy Street Jeparit</i>	50,000	-	-	50,000	-	-	-	50,000	-
<i>Taverner Street Rainbow</i>	50,000	-	-	50,000	-	-	-	50,000	-
<i>Nelson Street, Johnson Street Nhill Link</i>	15,000	-	-	15,000	-	-	-	15,000	-
<i>Anderson Street Dimboola</i>	40,000	-	-	40,000	-	-	-	40,000	-
<b>Drainage</b>									
<i>Indoor Salaries</i>	22,000	-	22,000	-	-	-	-	22,000	-
<i>Nhill Diapur Road Diapur</i>	50,000	-	50,000	-	-	-	-	50,000	-
<i>Winifred Street Rainbow</i>	95,000	-	95,000	-	-	-	-	95,000	-
<i>Bridge &amp; culvert repairs</i>	38,000	-	38,000	-	-	-	-	38,000	-
<b>Other Infrastructure</b>									
<i>Davis Park Renewal</i>	100,000	-	100,000	-	-	-	-	100,000	-
<i>Library Resources</i>	35,000	-	35,000	-	-	-	-	35,000	-
<i>Council Contribution to Grant Funded Projects</i>	70,000	-	70,000	-	-	-	-	70,000	-
<b>TOTAL INFRASTRUCTURE</b>	<b>4,008,000</b>	-	3,193,000	815,000	-	1,081,000	-	2,927,000	-
<b>TOTAL CAPITAL WORKS 2022/23</b>	<b>5,682,000</b>	-	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
<b>PROPERTY</b>									
<b>Land</b>	-	-	-	-	-	-	-	-	-
<b>Buildings</b>									
<i>Essential Building Renewal</i>	30,000	-	30,000	-	-	-	-	30,000	-
<b>Building Improvements</b>									
<b>Heritage buildings</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL PROPERTY</b>	<b>30,000</b>	-	30,000	-	-	-	-	30,000	-
<b>PLANT AND EQUIPMENT</b>									
<b>Plant, Machinery and Equipment</b>									
<i>Plant</i>	1,515,000	-	1,515,000	-	-	-	-	1,515,000	-
<i>Fleet</i>	515,000	-	515,000	-	-	-	-	515,000	-
<b>Fixtures, Fittings and Furniture</b>									
<b>Computers and Telecommunications</b>									
<i>Replacement Workstations &amp; iPads and IT renewal</i>	60,000	-	60,000	-	-	-	-	60,000	-
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,090,000</b>	-	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
<b>INFRASTRUCTURE</b>									
<b>Roads</b>									
<i>Indoor Salaries</i>	125,000	-	125,000	-	-	-	-	125,000	-
<b>Final Seals &amp; Reseals</b>									
<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	-
<b>Sealed Road Construction</b>									
<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	-
<b>Shoulder Resheet</b>									
<i>Shoulder Resheets identified in 2020/21 condition audit</i>	220,000	-	220,000	-	-	-	-	220,000	-
<b>Unsealed Road Construction</b>									
<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>5 Chain Road Dimboola</i>	50,000	-	50,000	-	-	-	-	50,000	-
<b>Kerb &amp; Channel</b>									
<i>Designs for 24/25</i>	15,000	-	15,000	-	-	-	-	15,000	-
<i>Park Street &amp; Davis Avenue Nhill intersection</i>	85,000	-	-	85,000	-	-	-	85,000	-
<i>Wimmera Street Dimboola</i>	100,000	-	-	100,000	-	-	-	100,000	-
<b>Footpaths and Cycleways</b>									
<i>Indoor Salaries</i>	24,000	-	24,000	-	-	-	-	24,000	-
<i>Davis Street &amp; 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	-
<b>Drainage</b>									
<i>Nhill Diapur Road Nhill</i>	50,000	-	50,000	-	-	-	-	50,000	-
<i>Bridge &amp; 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
<b>Other Infrastructure</b>									
<i>Davis Park Renewal</i>	<b>100,000</b>	-	100,000	-	-	-	-	100,000	-
<i>Library Resources</i>	<b>40,000</b>	-	40,000	-	-	-	-	40,000	-
<i>Council Contribution to Grant Funded Projects</i>	<b>70,000</b>	-	70,000	-	-	-	-	70,000	-
<b>TOTAL INFRASTRUCTURE</b>	<b>3,392,000</b>	-	2,477,000	915,000	-	1,081,000	-	2,311,000	-
<b>TOTAL CAPITAL WORKS 2023/24</b>	<b>5,512,000</b>	-	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	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	+/-
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	2.58%	3.84%	-21.49%	2.30%	0.79%	-2.37%	o
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	2	431.26%	182.29%	106.41%	114.43%	124.70%	127.35%	o
Unrestricted cash	Unrestricted cash / current liabilities	3	393.96%	142.11%	66.69%	81.45%	80.29%	83.34%	o
<b>Obligations</b>									
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%	98.76%	85.79%	85.85%	77.47%	-
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	5	47.01%	38.02%	54.80%	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	
<b>Efficiency</b>									
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	GST	
		\$	\$	\$	\$	
<b>ANIMAL BUSINESS</b>						
Domestic Animal Business - Licence Fee	Taxable	\$	305.00	\$	312.00	Non-statutory
<b>ANIMAL CAGES</b>						
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
<b>ANIMAL FINES</b>						
<b>Note: Fees are indexed annually by the Department of Justice</b>						
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
<b>ANIMAL IMPOUND FEES</b>						
<b>Impound Fees - Dog</b>						
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
<b>Impound Fees - Cat</b>						
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
<b>Livestock</b>						
Livestock	Taxable	\$	35.00	\$	40.00	Non-statutory
<b>ANIMAL REGISTRATIONS</b>						
<b>Note: Prices are for one cat or dog and include the government levy</b>						
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
<b>BUILDING DEPARTMENT</b>				
<b>Note: Prices do not include the statutory government levy applicable to all building works over \$10,000</b>				
<b>New Dwelling / Dwelling - Extension/Alteration (Value of Work)</b>				
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
<b>New Dwellings/Extensions - Owner/Applicants engaging a Registered Building Practitioner (Value of Work)</b>				
\$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
<b>Other Domestic Approvals</b>				
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
<b>Demolition or Removal</b>				
Demolish or remove commercial building	Taxable	\$ 764.50	\$ 803.00	Non-statutory
Demolish or remove domestic building	Taxable	\$ 682.00	\$ 715.00	Non-statutory
<b>Commercial Works</b>				
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
<b>Regulatory Fees (per application)</b>				
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
<b>Miscellaneous Fees</b>				
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
<b>Additional Mandatory Inspections (hourly rate)</b>				
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
<b>CAMPING FEES</b>				
<b>Note: Some items may not be available at all times</b>				
<b>Peak Times</b>				
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
<b>Off Peak Times</b>				
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				
<b>Caravan Park Fees - Jeparit and Rainbow</b>				
<b>Daily Rates</b>				
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
<b>Weekly Rates (less than 40 days)</b>				
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
<b>Caravan Park Fees - Dimboola</b>				
<b>Daily Rates</b>				
<b>Peak Times</b>				
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
<b>Off Peak Times</b>				
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
<b>Weekly Rates (less than 40 days)</b>				
<b>Peak Times</b>				
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
<b>Off Peak Times</b>				
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:				
<b>Other items</b>				
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.				
<b>COMMUNITY BUS</b>				
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.				
<b>DISABLED PARKING LABELS</b>				
Disabled parking labels	Taxable	\$ 9.00	\$ 9.00	Non-statutory
<b>ELECTIONS</b>				
Candidate deposits	Non-taxable	\$ 250.00	\$ 250.00	Statutory
Failure to vote fines	Non-taxable	\$ 81.00	\$ 81.00	Statutory
<b>EVENTS</b>				
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
<b>FIRE PREVENTION NOTICES</b>				
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
<b>FREEDOM OF INFORMATION REQUESTS</b>				
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
<b>GARBAGE BIN SALES</b>				
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
<b>HALL HIRE</b>				
<b>Jeparit Hall</b>				
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
<b>Nhill Memorial Community Centre</b>				
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
<b>Movie Tickets</b>				
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
<b>VIP Seating</b>				
*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
<b>Special Movie Event Tickets</b>				
Adult	Taxable	\$ 10.00	\$ 10.00	Non-statutory
Concession	Taxable	\$ 5.00	\$ 5.00	Non-statutory
<b>HEALTH REGISTRATIONS</b>				
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
<b>Caravan Parks - Total number of sites (other than camp sites)</b>				
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
<b>COMMUNITY CARE SERVICES - DOMESTIC ASSISTANCE</b>				
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
<b>COMMUNITY CARE SERVICES - AGENCY SERVICES</b>				
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
<b>COMMUNITY CARE SERVICES - PERSONAL CARE</b>				
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
<b>COMMUNITY CARE SERVICES - RESPITE CARE</b>				
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
<b>HANDYMAN CHARGES</b>				
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
<b>MEALS ON WHEELS</b>				
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
<b>INSURANCE</b>				
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
<b>LITTERING FINES</b>				
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
<b>LOCAL LAWS PERMIT FEES</b>				
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
<b>Keeping of Animals</b>				
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
<b>Protection of Council Assets</b>				
*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
<b>Other</b>				
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
<b>MUSEUM FEES</b>				
<b>Wimmera Mallee Pioneer Museum</b>				
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
<b>Yurunga Homestead</b>				
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
<b>PARKING FINES</b>				
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
<b>PHOTOCOPIES &amp; SCANNING</b>				
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
<b>PLANNING</b>				
Planning Certificate Fee	Non-taxable	\$ 21.70	\$ 21.70	Statutory
Certificate of Compliance	Non-taxable	\$ 317.90	\$ 317.90	Statutory
<b>Applications for Permits (Regulation 9)</b>				
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
<b>VicSmart</b>				
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
<b>Permits</b>				
<\$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
<b>Amendments to Permits</b>				
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
<b>Planning Additional Fees - Advertising (conducted on applicants behalf)</b>				
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
<b>Planning - Additional Fees</b>				
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
<b>Planning - Withdrawal of Application</b>				
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
<b>PUBLIC SPACES</b>				
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
<b>RATES</b>				
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
<b>RECYCLING TRAILER</b>				
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
<b>SALEYARD FEES</b>				
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
<b>SEPTIC TANK FEES</b>				
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
<b>SWIMMING POOLS</b>				
Note: Swimming Pool fees are set by the contractor				
<b>WASTE DEPOT FEES</b>				
<b>Unsorted recyclables, general waste and hard plastic</b>				
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
<b>Sorted recyclables</b>				
Newspapers, Cardboard, Bottles, Cans etc.	Taxable	\$ -	\$ -	Non-statutory
<b>Tyres</b>				
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	
		\$	\$	\$	\$	
<b>Car bodies</b>						
Car bodies / scrap steel	Taxable	\$	-	\$	-	Non-statutory
<b>Green Waste &amp; Timber</b>						
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
<b>E-waste</b>						
E-Waste – non-compliant	Taxable			\$	1.20 per kg	Non-statutory
E-Waste - compliant	Taxable			\$	0.70 per kg	Non-statutory
<b>Furniture</b>						
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
<b>WOOD PERMITS</b>						
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



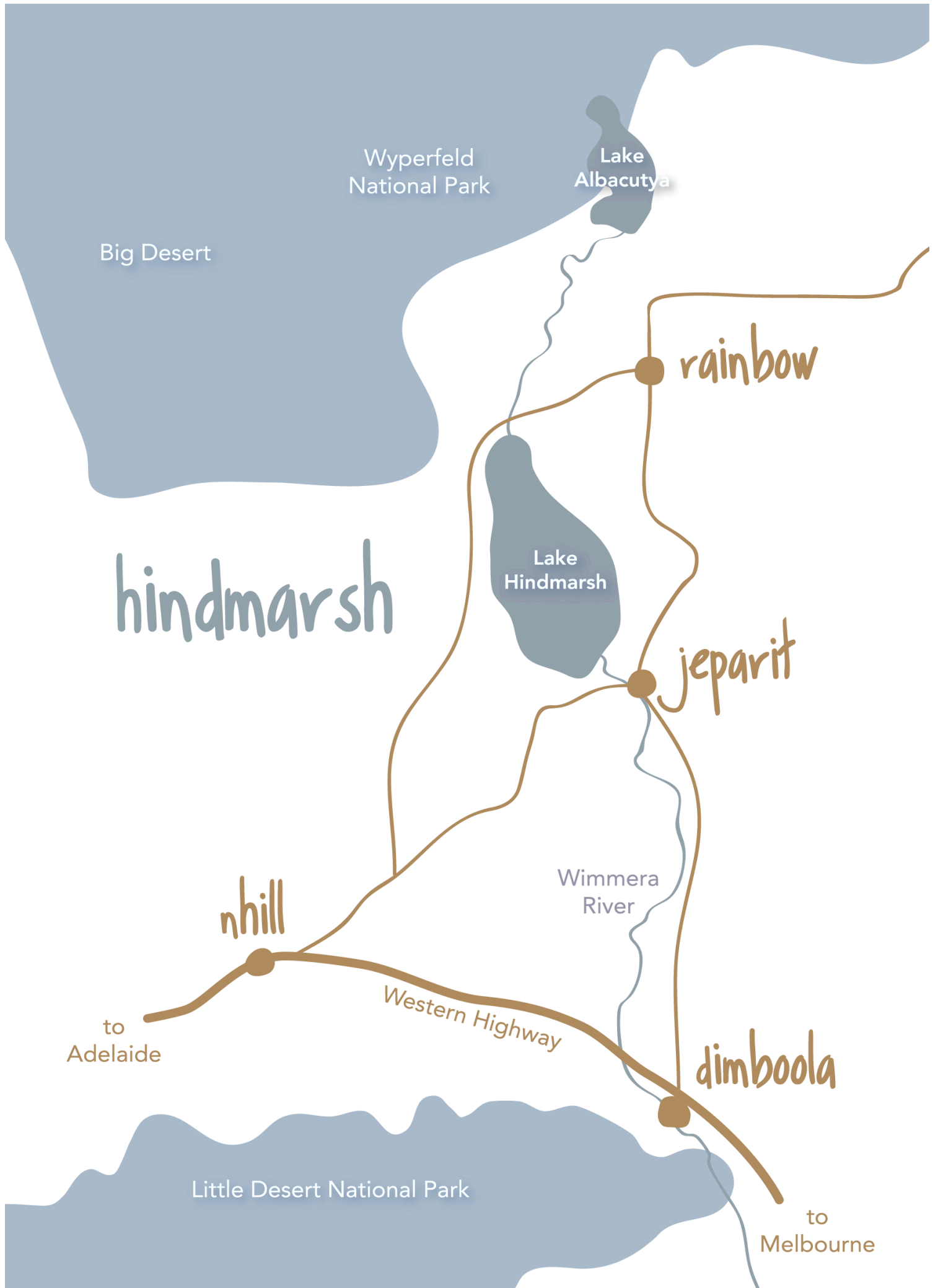
# COUNCIL PLAN 2017-2021

Updated 24 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
<b>Jeparit Community Plan</b>	9 surveys returned 2 community workshops, 20 attendees
<b>Rainbow Community Plan</b>	21 surveys returned 2 community workshops, 70 attendees
<b>Dimboola Community Precinct Plan</b>	112 online and hardcopy surveys returned 2 community workshops, 55 attendees 1:1 meetings and community listening posts
<b>Nhill Community Precinct Plan</b>	115 online and hardcopy surveys returned 2 community workshops, 40 attendees 1:1 meetings and community listening posts
<b>Hindmarsh Youth Strategy 2016-2020</b>	279 young people (50% of the target population) provided input through surveys and Hindmarsh Shire Youth Council
<b>Economic Development Strategy</b>	1:1 meetings, telephone interviews, community workshops and project meetings with the EDS Advisory Committee. 2 community workshops, 100 attendees
<b>Hindmarsh Shire Sport and Recreation Strategy</b>	Surveys and community meetings in conjunction with precinct plan consultation.
<b>Farmer consultations</b> (incl. feedback on Health & Wellbeing priorities)	11 community workshops, 200+ attendees
<b>Health &amp; Wellbeing consultation</b>	4 regional stakeholder meetings 1 local stakeholder meeting

## Our partners

The aims of this plan cannot be achieved without our many partners.

# OUR COMMUNITY

Parks Victoria  
Sporting Clubs  
Rainbow Oasis  
Town Committees  
Nhill Lake Committee  
Nhill Learning Centre  
Uniting (Wimmera)  
Wimmera Mallee Tourism  
Women's Health Grampians  
Barengi Gadjin Land Council  
Wimmera Health Care Group  
Grampians Community Health  
West Wimmera Health Service  
Hindmarsh Shire Youth Council  
Primary & Secondary Schools  
Recreation Reserve Committees  
Grampians Wimmera Mallee Water  
Wimmera Development Association  
Western Highway Action Committee  
Wimmera Regional Sports Assembly  
Wimmera Regional Transport Group  
Wimmera Regional Library Corporation  
Wimmera Catchment Management Authority  
Western Victoria Passenger Rail Action Group  
Rainbow Learning Group & Neighbourhood House  
Our many amazing community groups and businesses  
and many more!

# Managing the present and planning for the future

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

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

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

Hindmarsh Shire Council is located halfway between Melbourne and Adelaide and comprises 7,500 square kilometres and a population of 5,700. Our four main towns (Dimboola, Jeparit, Nhill and Rainbow) are attractive and have a rich history dating back to the 19<sup>th</sup> century.

The Shire's economy is largely dependent on agriculture (primary and secondary), health services, manufacturing and retail. Our towns have excellent hospitals, sporting facilities and schools. The Western Highway runs through the Shire, which provides a strategic access advantage.

The Shire has suffered both drought and floods in recent years, however, our communities are resilient, innovative, and hard-working. We have award-winning businesses which are looking to expand into new markets.

## Small Population

According to the Australian Bureau of Statistics, the Shire's estimated residential population at the 2016 Census was 5,721. Almost 90% of the population live in the townships of Dimboola (1,730), Jeparit (477), Nhill (2,184) and Rainbow (683). Based on the 2016 Census data, our shire has the second lowest population density in the State of Victoria at less than one person per square kilometre. At the other end of the spectrum, the City of Port Phillip has the highest population density in Victoria with 4,803/per square kilometre. If Port Phillip had Hindmarsh Shire's density, it would have a population of just 16 people. If Hindmarsh Shire had Port Phillip's density, we would have a population of 36 million.

Recent years have seen an increase in residents from a culturally and linguistically diverse background, particularly in Nhill. Approximately 180 Karen have made their home in Nhill since Luv-a-duck initiated employment of five migrants in 2010. Support with paperwork, visa documentation and settlement in general is currently provided by a part-time Settlement Officer as well as the Nhill Neighbourhood House. Council received funding for the employment of a Migration Employment Coordinator and is pursuing opportunities for the continued and increased provision of settlement support.

On census night 2016, there were 2,848 males and 2,872 females in the Shire. There were 82 people of indigenous origin. The median age in Hindmarsh is 50 years compared with Australia's median of 38 years.

83.5% stated that they were Australian-born, compared to 8.2% born elsewhere.

English was the only language spoken in 88.0% of homes, compared to 5.4% other languages of which the most common were Karen (2.4% or 140 people), Malayalam (0.5%), Filipino, Dutch and German (all 0.2%).

## Agriculture

Agricultural land covers a large part of the Shire and as a major source of employment and wealth, is one of its most valuable assets. Hindmarsh is essentially 'broad acre' dry land farming. The current and future prosperity of the Shire depends heavily on the health and productivity of the land. Major crops include wheat, barley, oats, lupins, field peas, chick peas, canola, vetches, lentils and faba beans. Wool and sheep meat are also significant. In recent years, Hindmarsh has also established itself as a major producer – and exporter - of hay.

## Employment

According to the 2016 Census, in Hindmarsh;

- 58.3% of people worked full time
- 30.6% of people worked part time
- 6.0% were away from work, and
- 5.1% were unemployed.

At Census time of families with children, 17.5% had both partners employed full-time, 3.5% had both employed part-time and 22.1% had one employed full-time and the other part-time.

## Challenges

The delivery of our Council Plan is influenced by external factors, in particular factors that impact the financial environment in which we operate:

- The Victorian State Government has introduced a cap on rate increases from 2016/17. The cap for 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
<b>4.1 Long-term financial sustainability.</b>	4.1.1 An equitable, efficient and transparent rating strategy	→ Annual review of Council's Rating Strategy	→ Rating Strategy	Chief Executive Officer	→ Ongoing
	4.1.2 Further develop Council's long term year financial plan	→ Ten year plan updated annually	→ Ten Year Financial Plan	Chief Executive Officer	→ Ongoing
	4.1.3 Advocate to State and Federal Governments for a sustainable funding model for small rural councils	→ Lobby relevant Ministers as opportunities arise		Chief Executive Officer	→ Ongoing
	4.1.4 Build strong relationships with upper and lower house representatives at a state and federal level.	→ Lobby relevant representatives as opportunities arise		Chief Executive Officer	→ Ongoing
	4.1.5 Undertake service planning across Council's operations	→ Number of service plans completed		Chief Executive Officer	→ Ongoing
<b>4.2 Quality customer services.</b>	4.2.1 Develop and implement a customer service strategy	→ Customer service strategy adopted		Director Corporate and Community Services	→ Completed

## Our people, our processes

What we will achieve	How we will achieve this	How we will measure success	Key documents	Lead responsibility	Year to be achieved
<b>4.3</b> 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
<b>4.4</b> 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
<b>4.5</b> 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
<b>4.6</b> <b>An organisation that takes its risk management responsibilities seriously and embeds a culture of risk management throughout the organisation.</b>	<b>4.6.1</b> Include risk management as a standing item on Audit Committee, Council and Senior Management Team agendas	→ All Audit Committee meetings have considered risk management	→ Risk Register	Director Corporate and Community Services	→ Ongoing
	<b>4.6.2</b> Develop a governance and compliance framework within Council	→ Quality Assurance Framework developed		Chief Executive Officer	→ Completed

## Financial Sustainability

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

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

## Victorian Auditor-General Model

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

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

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

*“Our financial sustainability analysis of the five council cohorts indicated that, taken collectively, the 19 small shire councils have emerging financial sustainability risks.*

*This cohort generated a combined net deficit of \$0.1 million for the 2015–16 financial year, \$67.3 million less than last year. This related directly to the timing of the financial assistance grants. This cohort did not collect other revenue to counteract this impact, unlike other cohorts within the sector. This resulted in increased financial sustainability risks for the small shire council cohort.*

*Looking ahead, the small shire council cohort is expecting to experience a decline in capital grant revenue over the next three financial years. From our review of the cohort councils' unaudited budgets, this loss of revenue - combined with a steady level of expenditure—will have the following*



impact:

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

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

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

VAGO concludes the financial sustainability assessment:

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

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

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

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

Indicator		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.

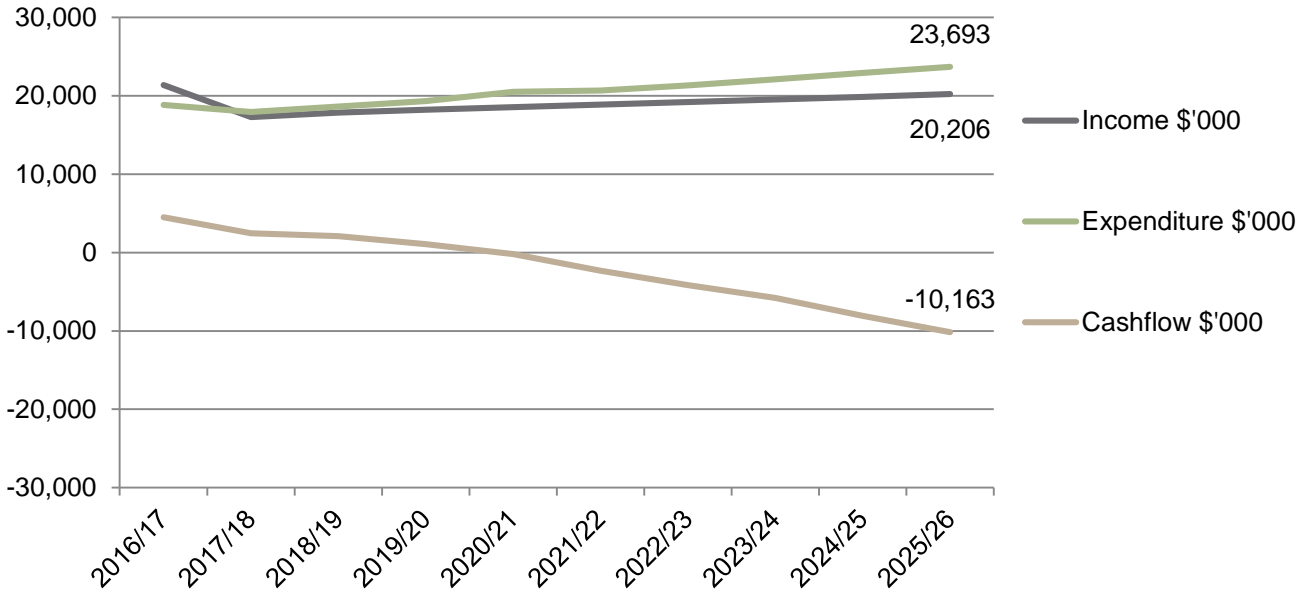
Forecast figures are based on Council’s long term service, asset and financial planning. Council’s Strategic Resource Plan projects deficits for the years 2017/18 onwards as a reflection of the introduction of rates capping combined with a reduction in state and federal government funding.

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.

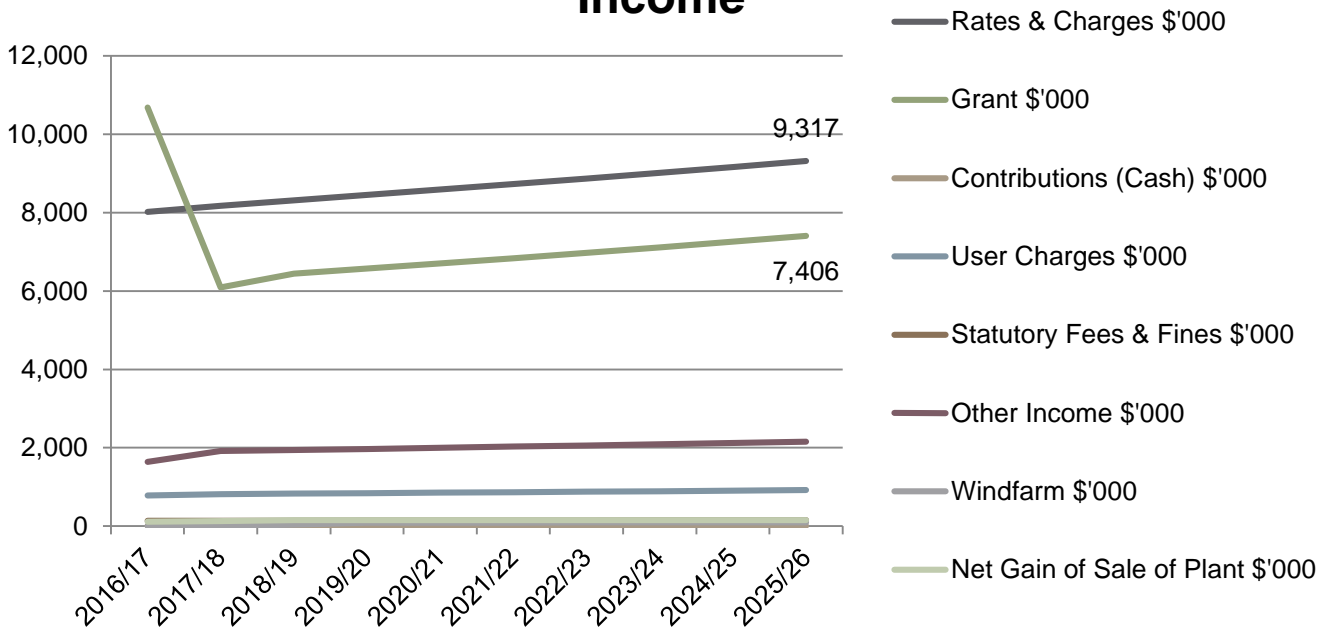
This widening gap between expenses and revenue is due partly to a reduction in government grants (the freeze of the Federal Assistance Grants indexation, loss of Country Roads and Bridges, reduction of Roads to Recovery to pre-fuel excise levels) and partly to the introduction of the State Government's 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.

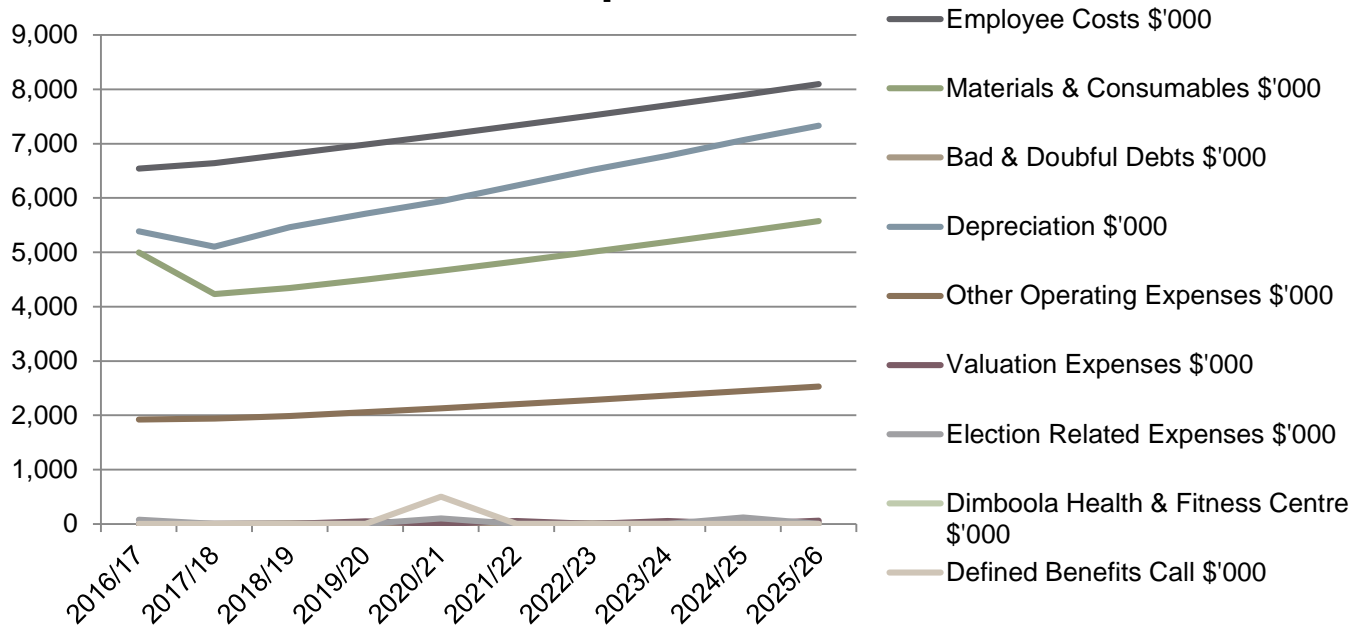
### Income





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

## Expenditure



## Rates

Rates represent 47% 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.

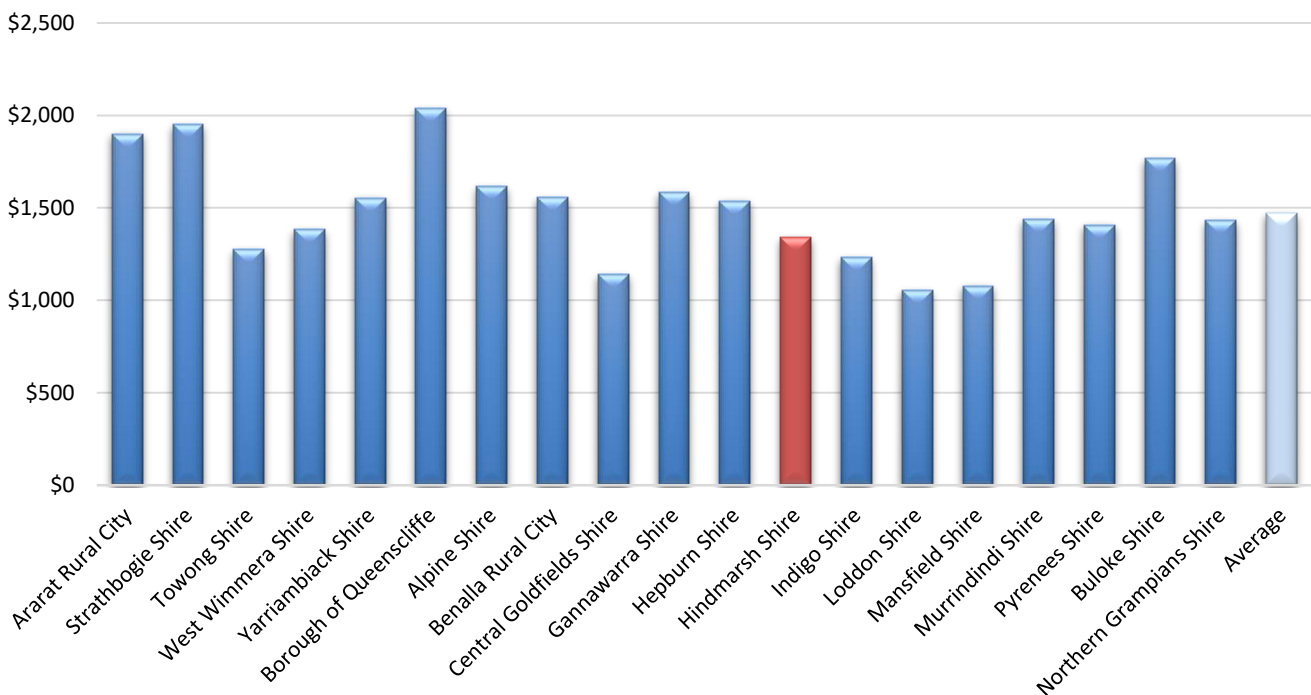
Council has used this opportunity to discuss with the community how their rates are calculated and the impacts of increases on different property types. The 2012/13 rating strategy suggested a two-year implementation phase for the establishment of the current differential rates. Council continues to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

## Assessment of current rating levels

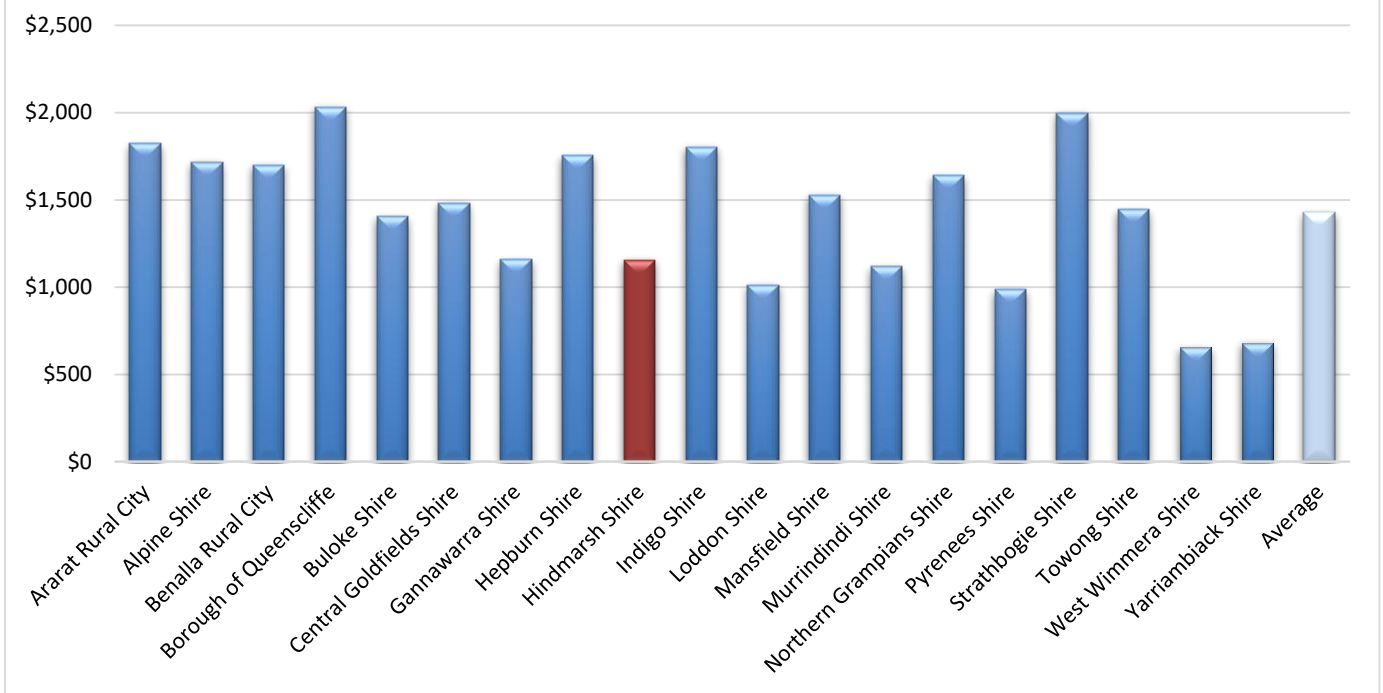
Comparing the relativity of rating levels between Councils can be a difficult exercise due to debate over the most appropriate methods to use and the inability to take into account the intricacies of rating structures in different councils. Each local government sets rates based on an assessment of the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



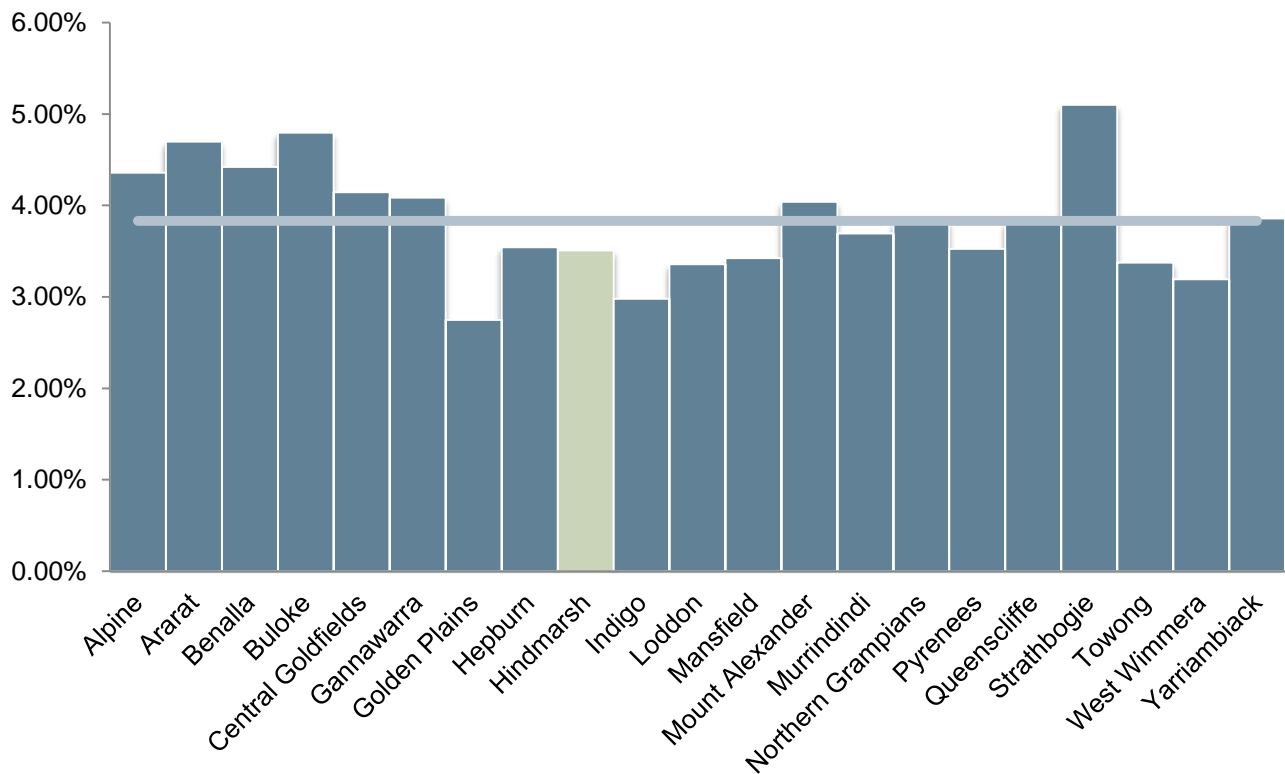
## Average Rates per assessment - residential



## 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 \$7.210 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	Projections 2022/23 \$'000	2023/24 \$'000
<b>Income</b>					
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	10,382	3,576	5,860	6,004	6,153
Grants - Capital	3,292	3,508	2,662	2,662	2,340
Contributions - monetary	204	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
Return on investment in associates	0	50	0	0	0
Other income	1,311	1,158	1,320	1,341	1,358
<b>Total income</b>	<b>25,359</b>	<b>19,358</b>	<b>20,541</b>	<b>20,881</b>	<b>20,924</b>
<b>Expenses</b>					
Employee costs	7,214	7,965	7,766	7,960	8,159
Materials and services	7,453	4,457	4,649	4,813	4,983
Bad and doubtful debts	0	0	0	0	0
Depreciation	5,240	5,499	5,526	5,749	6,014
Other expenses	2,196	1,987	2,025	2,057	2,087
<b>Total expenses</b>	<b>22,103</b>	<b>19,908</b>	<b>19,966</b>	<b>20,579</b>	<b>21,243</b>
<b>Surplus/(deficit) for the year</b>	<b>3,256</b>	<b>(550)</b>	<b>575</b>	<b>302</b>	<b>(319)</b>
<b>Other comprehensive income items that will not be reclassified to surplus or deficit in future periods:</b>					
Net asset revaluation increment /(decrement)	0	0	0	0	0
Share of other comprehensive income of associates and joint ventures	0	0	0	0	0
<b>Total comprehensive result</b>	<b>3,256</b>	<b>(550)</b>	<b>575</b>	<b>302</b>	<b>(319)</b>

# 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
<b>Assets</b>					
<b>Current assets</b>					
Cash and cash equivalents	4,456	1,984	2,068	2,459	2,672
Trade and other receivables	802	819	853	867	871
Inventories	293	295	295	295	295
Other assets	110	138	138	138	137
<b>Total current assets</b>	<b>5,661</b>	<b>3,236</b>	<b>3,354</b>	<b>3,759</b>	<b>3,975</b>
<b>Non-current assets</b>					
Trade and other receivables	484	100	100	100	100
Property, infrastructure, plant & equipment	168,540	170,636	171,081	171,014	170,512
<b>Total non-current assets</b>	<b>169,024</b>	<b>170,736</b>	<b>171,181</b>	<b>171,114</b>	<b>170,612</b>
<b>Total assets</b>	<b>174,685</b>	<b>173,972</b>	<b>174,535</b>	<b>174,873</b>	<b>174,587</b>
<b>Liabilities</b>					
<b>Current liabilities</b>					
Trade and other payables	1,226	1,008	991	1,021	1,049
Trust funds and deposits	32	32	31	31	31
Provisions	1,820	2,001	2,001	2,001	2,001
<b>Total current liabilities</b>	<b>3,078</b>	<b>3,041</b>	<b>3,023</b>	<b>3,053</b>	<b>3,081</b>
<b>Non-current liabilities</b>					
Provisions	288	162	168	174	180
<b>Total non-current liabilities</b>	<b>288</b>	<b>162</b>	<b>168</b>	<b>174</b>	<b>180</b>
<b>Total liabilities</b>	<b>3,366</b>	<b>3,203</b>	<b>3,191</b>	<b>3,053</b>	<b>3,081</b>
<b>Net assets</b>	<b>171,319</b>	<b>170,769</b>	<b>171,344</b>	<b>171,646</b>	<b>171,326</b>
<b>Equity</b>					
Accumulated surplus	68,667	68,117	68,692	68,994	68,674
Reserves	102,652	102,652	102,652	102,652	102,652
<b>Total equity</b>	<b>171,319</b>	<b>170,769</b>	<b>171,344</b>	<b>171,646</b>	<b>171,326</b>

# 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
<b>2021</b>				
Balance at beginning of the financial year	171,319	68,667	102,652	-
Surplus/(deficit) for the year	(550)	(550)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>170,769</b>	<b>68,117</b>	<b>102,652</b>	<b>-</b>
<b>2022</b>				
Balance at beginning of the financial year	170,769	68,117	102,652	-
Surplus/(deficit) for the year	575	575	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>171,344</b>	<b>68,692</b>	<b>102,652</b>	<b>-</b>
<b>2023</b>				
Balance at beginning of the financial year	171,344	68,692	102,652	-
Surplus/(deficit) for the year	312	312	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>171,646</b>	<b>68,994</b>	<b>102,652</b>	<b>-</b>
<b>2024</b>				
Balance at beginning of the financial year	171,646	68,994	102,652	-
Surplus/(deficit) for the year	(319)	(319)	-	-
Net asset revaluation increment/(decrement)	-	-	-	-
Transfer to other reserves	-	-	-	-
Transfer from other reserves	-	-	-	-
<b>Balance at end of the financial year</b>	<b>171,326</b>	<b>68,674</b>	<b>102,652</b>	<b>-</b>

# 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)
<b>Cash flows from operating activities</b>					
Rates and charges	8,781	9,101	9,101	9,264	9,446
Statutory fees and fines	164	129	127	129	131
User fees	2,051	1,221	1,274	1,295	1,315
Grants - operating	10,382	3,576	5,847	5,997	6,149
Grants - capital	3,292	3,508	2,656	2,659	2,338
Interest received	76	80	40	40	40
Contributions – monetary	204	53	25	25	25
Other receipts	1,229	1,126	1,227	1,247	1,317
Net GST refund / payment	0	0	0	0	0
Employee costs	(7,147)	(7,926)	(7,769)	(7,938)	(8,138)
Materials and services	(10,848)	(6,675)	(6,673)	(6,846)	(7,048)
Net cash provided by/(used in) operating activities	8,184	4,193	5,905	5,923	5,575
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(15,718)	(7,210)	(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)	(6,665)	(5,821)	(5,532)	(5,362)
<b>Cash flows from financing activities</b>					
Finance costs	0	0	0	0	0
Net cash provided by / (used in) financing activities	0	0	0	0	0
<b>Net increase / (decrease) in cash &amp; cash equivalents</b>	<b>(7,421)</b>	<b>(2,472)</b>	<b>84</b>	<b>391</b>	<b>213</b>
Cash and cash equivalents at the beginning of the financial year	11,877	4,456	1,984	2,068	2,459
<b>Cash and cash equivalents at the end of the financial year</b>	<b>4,456</b>	<b>1,984</b>	<b>2,068</b>	<b>2,459</b>	<b>2,672</b>

# 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
<b>Property</b>					
Land	0	0	0	0	0
Land improvements	0	0	0	0	0
<b>Total land</b>	0	0	0	0	0
Buildings	1,832	655	200	100	30
Heritage buildings	0	0	0	0	0
Building improvements	0	0	0	0	0
<b>Total buildings</b>	1,832	655	200	100	30
<b>Total property</b>	1,832	655	200	100	30
<b>Plant and equipment</b>					
Plant, machinery and equipment	3,082	2,104	2,171	1,514	2,030
Fixtures, fittings and furniture	130	185	60	60	60
<b>Total plant and equipment</b>	3,212	2,289	2,231	1,574	2,090
<b>Infrastructure</b>					
Roads	6,724	3,332	2,996	3,614	2,940
Bridges	1,397	0	0	0	0
Footpaths and cycle ways	1,462	195	154	79	154
Drainage	163	53	190	110	88
Other infrastructure	929	686	200	205	210
<b>Total infrastructure</b>	10,675	4,266	3,540	4,008	3,392
<b>Total capital works expenditure</b>	15,719	7,210	5,971	5,682	5,512
<b>Represented by:</b>					
New asset expenditure	2,899	447	0	0	0
Asset renewal expenditure	10,351	4,981	4,671	4,867	4,597
Asset expansion expenditure	0	0	0	0	0
Asset upgrade expenditure	2,469	1,782	1,300	815	915
<b>Total capital works expenditure</b>	15,719	7,210	5,971	5,682	5,512
<b>Funding sources represented by:</b>					
Grants	6,957	2,380	1,081	1,081	1,081
Contributions	85	0	0	0	0
Council cash	8,677	4,830	4,890	4,601	4,431
<b>Total capital works expenditure</b>	15,719	7,210	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	7,213	7,965	7,760	7,954	8,153
Employee costs – capital	1,749	952	961	980	1,000
<b>Total staff expenditure</b>	<b>8,868</b>	<b>8,917</b>	<b>8,721</b>	<b>8,934</b>	<b>9,153</b>
	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Staff numbers					
Employees – operating	84	89	82	82	82
Employees - capital	16	14	13	13	13
<b>Total staff numbers</b>	<b>100</b>	<b>103</b>	<b>95</b>	<b>95</b>	<b>95</b>



## 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
<b>PROPERTY</b>									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	655	60	330	265	0	194	0	461	0
<b>Total Buildings</b>	<b>665</b>	<b>60</b>	<b>330</b>	<b>265</b>	<b>0</b>	<b>194</b>	<b>0</b>	<b>461</b>	<b>0</b>
Building Improvements	0	0	0	0	0	0	0	0	0
<b>Total Building Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROPERTY</b>	<b>655</b>	<b>60</b>	<b>330</b>	<b>265</b>	<b>0</b>	<b>194</b>	<b>0</b>	<b>461</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
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
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,289</b>	<b>105</b>	<b>2,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,289</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
Roads	2,906	85	2,016	805	0	1,523	0	1,383	0
Kerb & Channel	427	0	15	412	0	412	0	15	0
Bridges	0	0	0	0	0	0	0	0	0
Footpaths	194	0	194	0	0	51	0	143	0
Drainage	53	0	53	0	0	0	0	53	0
Other Infrastructure	686	197	189	300	0	200	0	486	0
<b>TOTAL INFRASTRUCTURE</b>	<b>4,265</b>	<b>282</b>	<b>2,467</b>	<b>1,517</b>	<b>0</b>	<b>2,186</b>	<b>0</b>	<b>2,080</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS EXPENDITURE 2020/21</b>	<b>7,210</b>	<b>447</b>	<b>4,980</b>	<b>1,782</b>	<b>0</b>	<b>1,270</b>	<b>0</b>	<b>4,766</b>	<b>0</b>

Summary of planned capital works expenditure (continued)

2021/22	Project Cost \$'000	Asset expenditure types				Funding sources			
		New \$'000	Renewal \$'000	Up- grade \$'000	Expan- sion \$'000	Grants \$'000	Contri- butions \$'000	Council Cash \$'000	Borro- wings \$'000
<b>PROPERTY</b>									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	200	0	200	0	0	0	0	200	0
<b>Total Buildings</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>
Building Improvements	0	0	0	0	0	0	0	0	0
<b>Total Building Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROPERTY</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
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
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,231</b>	<b>0</b>	<b>2,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,231</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
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
<b>TOTAL INFRASTRUCTURE</b>	<b>3,540</b>	<b>0</b>	<b>2,240</b>	<b>1,300</b>	<b>0</b>	<b>1,081</b>	<b>0</b>	<b>2,459</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS EXPENDITURE 2021/22</b>	<b>5,971</b>	<b>0</b>	<b>4,671</b>	<b>1,300</b>	<b>0</b>	<b>1,081</b>	<b>0</b>	<b>4,890</b>	<b>0</b>

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
<b>PROPERTY</b>									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	100	0	100	0	0	0	0	100	0
<b>Total Buildings</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
Building Improvements	0	0	0	0	0	0	0	0	0
<b>Total Building Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROPERTY</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
Plant, Machinery and Equipment	1,514	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
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>1,574</b>	<b>0</b>	<b>1,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,574</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
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
<b>TOTAL INFRASTRUCTURE</b>	<b>4,008</b>	<b>0</b>	<b>3,193</b>	<b>815</b>	<b>0</b>	<b>1,081</b>	<b>0</b>	<b>2,927</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS EXPENDITURE 2022/23</b>	<b>5,682</b>	<b>0</b>	<b>4,867</b>	<b>815</b>	<b>0</b>	<b>1,081</b>	<b>0</b>	<b>4,601</b>	<b>0</b>

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
<b>PROPERTY</b>									
Land	0	0	0	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	30	0	30	0	0	0	0	30	0
<b>Total Buildings</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>
Building Improvements	0	0	0	0	0	0	0	0	0
<b>Total Building Improvements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROPERTY</b>	<b>30</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>
<b>PLANT AND EQUIPMENT</b>									
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
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,090</b>	<b>0</b>	<b>2,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,090</b>	<b>0</b>
<b>INFRASTRUCTURE</b>									
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
<b>TOTAL INFRASTRUCTURE</b>	<b>3,392</b>	<b>0</b>	<b>2,477</b>	<b>915</b>	<b>0</b>	<b>1,081</b>	<b>0</b>	<b>2,311</b>	<b>0</b>
<b>TOTAL CAPITAL WORKS EXPENDITURE 2023/24</b>	<b>5,512</b>	<b>0</b>	<b>4,597</b>	<b>915</b>	<b>0</b>	<b>1,081</b>	<b>0</b>	<b>4,431</b>	<b>0</b>

# 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
<b>Total Civic Governance</b>	<b>546</b>	<b>511</b>	<b>523</b>	<b>535</b>
<i>Corporate &amp; 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
<b>Total Corporate &amp; Community Services</b>	<b>3,015</b>	<b>3,084</b>	<b>3,155</b>	<b>3,226</b>
<i>Infrastructure Services</i>				
Permanent Full Time	4,615	4,778	4,900	5,029
Permanent Part Time	173	178	182	186
<b>Total Infrastructure Services</b>	<b>4,788</b>	<b>4,956</b>	<b>5,082</b>	<b>5,215</b>
Casuals and other expenditure	567	170	174	177
<b>Total staff expenditure – recurrent &amp; capital</b>	<b>8,916</b>	<b>8,721</b>	<b>8,934</b>	<b>9,153</b>
<i>Civic Governance</i>				
Permanent Full Time	2	2	2	2
Permanent Part Time	0	0	0	0
<b>Total Civic Governance</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<i>Corporate &amp; Community Services</i>				
Permanent Full Time	19	19	19	19
Permanent Part Time	12	12	12	12
<b>Total Corporate &amp; Community Services</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>
<i>Infrastructure Services</i>				
<i>Permanent Full Time</i>	55	54	54	54
<i>Permanent Part Time</i>	6	6	6	6
<b>Total Infrastructure Services</b>	<b>61</b>	<b>60</b>	<b>60</b>	<b>60</b>
Total casuals and other	10	2	2	2
<b>Total staff numbers (FTE)</b>	<b>102</b>	<b>95</b>	<b>95</b>	<b>95</b>

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

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

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



## Glossary of terms

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



## Contact us

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8.30am - 5.00pm

Mon - Fri

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[www.facebook.com/hindmarshshireyouthcouncil](http://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

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