



ATTACHMENTS

ITEM 4 CONFIRMATION OF MINUTES

- Item 4 Attachment 1 – Council Meeting Minutes 31 May 2023

ITEM 7 CORRESPONDENCE

- Item 7.1 Attachment 2 – Letter from Minister Giles

ITEM 8 PLANNING PERMITS

- Item 8.1 Attachment 3 – PA1703-2021-A1 Amended Plans

ITEM 9 REPORTS REQUIRING A DECISION

- Item 9.1 Attachment 4 – Draft Budget 2023-2024
- Item 9.2 Attachment 5 – Draft Council Plan Actions 2023-2024
- Item 9.2 Attachment 6 – Council Plan Actions Submission Emily Gladdis
- Item 9.2 Attachment 7 – Council Plan Actions Submission Jonathan Starks
- Item 9.2 Attachment 8 – Council Plan Actions Submission Wendy Werner
- Item 9.2 Attachment 9 – Council Plan Actions Submission Bernard Young

ITEM 10 COUNCIL COMMITTEES

- Item 10.1 Attachment 10 – Dimboola Town Committee Minutes 6 June 2023
 - Item 10.2 Attachment 11 – Audit and Risk Committee Minutes 14 June 2023
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MINUTES OF THE COUNCIL MEETING OF HINDMARSH SHIRE COUNCIL HELD WEDNESDAY 31 MAY 2023 AT THE NHILL MEMORIAL COMMUNITY CENTRE, 77-79 NELSON STREET NHILL, COMMENCING AT 3:00PM.

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CRS B Ireland (Mayor), M Albrecht (Deputy Mayor, D Nelson, R Gersch, R Ismay, W Bywaters.

In Attendance:

Mr Greg Wood (Chief Executive Officer), Ms Jessie Holmes (Director Infrastructure Services), Ms Monica Revell (Director Corporate and Community Services) and Ms Shauna Johnson (Executive Assistant).

1 ACKNOWLEDGMENT OF THE INDIGENOUS COMMUNITY

Cr B Ireland opened the meeting at 3:01pm by acknowledging the Indigenous Community.

2 APOLOGIES

No apologies.

3 DECLARATION OF INTERESTS

A Councillor or Officer with a conflict of interest in an item on the Agenda must indicate that they have a conflict of interest by clearly stating:

- the item for which they have a conflict of interest;
- whether their conflict is **general** or **material**; and
- the circumstances that give rise to the conflict of interest.

Declaration of material or general conflict of interest must also be advised by Councillors and Officers at the commencement of discussion of the specific item.

Mr G Wood declared a material conflict of interest in item 9.4 as it includes CEO employment policy and a general conflict in item 14.2 confidential.

Ms M Revell declared a general conflict of interest in item 14.2 confidential.

Ms J Holmes declared a general conflict of interest in item 14.2 confidential.

4 CONFIRMATION OF MINUTES

RECOMMENDATION:

That the Minutes of the Ordinary Council Meeting held on Wednesday 3 May 2023 at the Council Chambers Nhill, as circulated to Councillors be taken as read and confirmed.

MOVED: CRS R Gersch/D Nelson

That the Minutes of the Ordinary Council Meeting held on Wednesday 3 May 2023 at the Council Chambers Nhill, as circulated to Councillors be taken as read and confirmed.

CARRIED

Attachment Number: 1

5 PUBLIC QUESTION AND SUBMISSION TIME

Community members wishing to ask questions at council meetings may do so, in writing, at least 24 hours prior to the council meeting. Both the question and answer will be read out at the meeting. Questions may be submitted by mail, email info@hindmarsh.vic.gov.au or delivered in person to a council customer centre but are limited to two questions and 100 words including any pre-amble. Offensive, trivial and repetitive questions, questions which have been recently answered, or questions that may contain defamatory comments, may be excluded at the discretion of the Mayor.

The question must be accompanied by a name and the locality where the questioner resides or works, which will be read out at the meeting. By submitting a question, the questioner gives consent to this information being read out in public. Anonymous questions will not be answered.

No public questions or submissions received.

6 ACTIVITY REPORTS

COUNCILLOR ACTIVITIES: 25 April 2023 – 22 May 2023

Cr IRELAND, MAYOR

Date	Meeting	Location	Comments
25/04/2023	ANZAC Day	Jeparit	Jeparit dawn service and wreath laying.
25/04/2023	ANZAC Day	Nhill	Jeparit dawn service and wreath laying.
27/04/2023	Yurunga Homestead meeting		
01/05/2023	Meeting with Governance Officer	Nhill	To adapt CEO review policy.
01/05/2023	Meeting with CEO	Nhill	Re upcoming council agenda.
03/05/2023	Budget and council plan meeting		
03/05/2023	Briefing meeting		
03/05/2023	Council meeting		
04/05/2023	Mayoral matters column		
04/05/2023	Interview with ABC radio		
04/05/2023	Prepare statement for Outback magazine		Regarding success of Steampunk festival.
08/05/2023	Meeting with Jeparit bowling club		
08/05/2023	Jeparit community consultation meeting		
08/05/2023	Jeparit town advisory committee meeting		
09/05/2023	Dimboola community consultation meeting		
11/05/2023	Quarterly Regional Mayor and CEO meeting	Horsham	
12/05/2023	Meeting with Nhill aviation committee		Re extension proposal and event funding.
12/05/2023	Interview with Ace radio/ Weekly Advertiser		Re Federal budget implications on local government.
13/05/2023	Dimboola tower park market		
15/05/2023	Rainbow community consultation meeting		
16/05/2023	Nhill community		

	consultation meeting		
17/05/2023	Cuppa connections Jeparit		
17/05/2023	WWHS BBQ at Menzies square		To discuss needs of community in the specialised service area.
19/05/2023	MAV State Conference	Melbourne Town Hall	Voting on submissions to present to State government and brainstorming session.
22/05/2023	Cultural awareness training	Dimboola civic hub	

Cr ALBRECHT, DEPUTY MAYOR

Date	Meeting	Location	Comments
27/04/2023	Wimmera Development Association Board meeting	Online	Strategic Plan will be launched on 30 May 2023.
03/05/2023	Council Meeting	Online	
09/05/2023	Dimboola Community Consultation Session	Dimboola	Thank you to the community members that attended.
15/05/2023	Nhill Town Advisory Committee	Nhill	Amazing number of responses to our Dog Park survey. Thank you to all those that provided feedback. Results currently being collated.
16/05/2023	Nhill Community Consultation Session	Nhill	Thank you to the community members that attended.

Cr GERSCH

Date	Meeting	Location	Comments
25/04/2023	ANZAC Day dawn service	Nhill	
25/04/2023	ANZAC Day service	Nhill	
28/04/2023	RCV Board Meeting		
03/05/2023	Council meeting and briefing	Nhill	
16/05/2023	Nhill community meeting	Nhill	
22/05/2023	Culture Information Session	Dimboola	

Cr NELSON

Date	Meeting	Location	Comments
25/04/2023	Anzac Day March and ceremony	Dimboola	
01/05/2023	WSMLLEN HR meeting		
02/05/2023	Mates mentoring	DMSC	

03/05/2023	Council briefing meeting	Nhill	
03/05/2023	Council meeting	Nhill	
07/05/2023	Band Sunday	DMSC Hall	
08/05/2023	WSMLLEN HR meeting		
09/05/2023	Dimboola Croquet Club 10 year Anniversary		
09/05/2023	Community consultation	Dimboola	
11/05/2023	WSMLLEN EO interviews	Horsham	
11/05/2023	WSMLLEN AGM	Horsham	
16/05/2023	WSMLLEN Finance meeting		
17/05/2023	Teddy Bear Picnic	Dimboola	
17/05/2023	Mates mentoring	DMSC	
18/05/2023	Fed Uni Foundation Scholarship awards	Horsham	
22/05/2023	Cultural Awareness training	Dimboola	

Cr ISMAY

Date	Meeting	Location	Comments
25/04/2023	ANZAC ceremonies	Rainbow	
28/04/2023	WHAG meeting	Teams	
03/05/2023	Budget & Council Plan	Nhill	
03/05/2023	Briefing Meeting	Nhill	
03/05/2023	Council Meeting	Nhill	
13/05/2023	Meeting with Shane Brown		Re Brewery.
15/05/2023	Rainbow Community consultation	Rainbow	
15/05/2023	Rainbow Town Committee Meeting		

Cr BYWATERS

Date	Meeting	Location	Comments
25/04/2023	ANZAC Day wreath laying ceremony and Service	Dimboola	
30/04/2023	Nhill Karen Baptist Church 8th	Nhill	

	Anniversary celebrations		
12/05/2023	Nhill Aviation Heritage Centre (NAHC) meeting	Council Chambers	Discussions regarding the 2023 Airshow, and hangar extension, including grant possibilities.
13/05/2023	Tower Park Market	Dimboola	
13/05/2023	Nhill and District Sporting Club	Davis Park	
13/05/2023	Karen Community fundraising Concert	Nhill Memorial Community Centre	
16/05/2023	Homework club	The Patch, Nhill	
16/05/2023	Community Consultation session	Nhill Memorial Community Centre	
17/05/2023	Communities of Respect and Equity (CoRE) Leadership Group meeting	Zoom	
17/05/2023 to 20/05/2023	Australian Local Government Women's Association (ALGWA) four-day national conference and AGM	Cape Schanck Resort, Mornington Peninsula	

7 CORRESPONDENCE

No correspondence.

8 PLANNING PERMITS

No planning permit reports.

9 REPORTS REQUIRING A DECISION

9.1 DRAFT 2023/2024 BUDGET (INCORPORATING THE LONG-TERM FINANCIAL PLAN FOR 2022/2023-2031/2032 AND THE REVENUE AND RATING PLAN)

Responsible Officer: Director Corporate and Community Services
Attachment Number: 2

Introduction:

This report presents the draft 2023/2024 Annual Budget (incorporating the draft Long-Term Financial Plan for 2022/2023-2031/2032 and draft Revenue and Rating Plan) in accordance with the *Local Government Act 2020*. The report includes a recommendation that Council adopt the draft 2023/2024 Annual Budget incorporating the draft Revenue and Rating Plan and draft Long Term Financial Plan and invites community submissions.

Discussion:

Council is required under Section 94 of the *Local Government Act 2020* to prepare a budget for each financial year and the subsequent 3 financial years by 30 June each year or any other date fixed by the Minister by notice published in the Government Gazette.

The draft budget has been prepared in accordance with relevant statutory requirements, including the *Local Government Act 2020 (the Act)* and *Local Government (Planning and Reporting) Regulations 2014*.

A requirement of the *Local Government Act 2020* is that all Victorian Local Governments adopted a Revenue and Rating Plan by 30 June 2021. The Revenue and Rating Plan was developed and adopted on 23 June 2021 and has been revised in conjunction with preparation of the 2023/2024 Budget. The updated draft Revenue and Rating Plan was developed to retain the current differentials for farm and commercial/industrial properties (10 percent discount), recreational properties (50 percent discount) and non-farm vacant land (100 percent penalty).

When revising the plan consideration was given on the capacity for each class of ratepayer to pay rates and benchmarking against similar councils was undertaken.

The draft 2023/24 budget has been developed to balance the retention of existing community service levels (with the exception of in-home aged care services which will cease after 30 June 2023), and maintenance and renewal of assets, as well as new initiatives to improve amenity and make Hindmarsh a better place to live. It replicates the format of the four Key Results Areas used in the 2021-2025 Council Plan, namely:

- Our Community;
- Built and Natural Environment;
- Competitive and Innovative Economy ; and
- Good Governance and Financial Sustainability.

The draft budget has been prepared based on available information to inform forecasts and assumptions.

Rates and Charges

The rates and charges calculated for 2023/2024 are based on revaluation figures as at 1 January 2023. The draft Revenue and Rating Plan includes differentials for farms and commercial/industrial properties (10 percent discount), recreational properties (50 percent discount), and non-farm vacant land (100 percent penalty).

The Victorian State Government rate cap increase for 2023/2024 has been set at 3.5%. The cap, in line with the Essential Services Commission (ESC) calculation method, applies the increase to the average rates payable per assessment.

The total amount to be raised by general rates and charges in 2023/2024 is \$9.8m which is an increase of \$0.37m from 2022/2023.

Capital Works:

The 2023/2024 draft budget includes capital works expenditure of \$7.45m. The proposed key initiatives for the 2023/2024 financial year are outlined below. Further details are included in the relevant sections of the budget document.

Community Infrastructure

- Funding obtained through the Local Roads and Community Infrastructure Phase 4 will enable Council to undertake works on Community Infrastructure including:
 - Davis Park Upgrades including AFL Compliant Changerooms and tiered seating;
 - Dimboola Riverside Holiday Park Site Expansion;
 - Playground upgrades
 - Shade Structure for the Rainbow Skate Park;
 - Upgrade to the Dimboola Toddler Pool;
 - Cane ball/Volleyball Court in Nhill;
 - Nhill Streetscape Plan Implementation Stage 2.

Tourism

- \$80,000 for veranda and urgent roof repairs for the Nhill Historical Society.

Community Centres & Public Halls

- \$100,000 for the Nhill Memorial Community Centre works

Infrastructure

- Reseals and Final Seals: Council will undertake reseal and final seal projects totalling \$120,000 in 2023/24. These include: Mt Elgin Rd and reseals identified in the condition audits.
- Sealed Road Construction: Council will undertake sealed road construction projects totalling \$2,416,153 in 2023/24. These include: Dimboola Minyip Rd, Lorquon-

Netherby Rd & Lorquon Rd, Tarranyurk East Rd, Woorak-Ni-Ni-Lorquon Rd and Western Beach Rd.

- Road Resheet Projects: Council will undertake to resheet Dimboola Minyip Road during 2023/24 totalling \$88,258.
- Unsealed Road Construction: Council will undertake 14 projects to upgrade unsealed roads in 2023/24 totalling \$994,149. These projects include Weirs Rd, Nossacks Rd, C Werner Rd, Propodollah Netherby Rd, P Colberts Rd, F Wheatons Rd and Heinrich Rd.
- Footpaths: Council will undertake \$95,000 of expansions to footpaths in William St, Nhill and Bow St, Rainbow in 2023/24.

The draft 2023/2024 budget incorporating the updated draft Rating and Revenue Plan and the draft Long Term Financial Plan have been prepared for approval by Council. Under Council's Community Engagement Policy the draft budget, updated draft Revenue and Rating Plan and draft Long Term Financial Plan will be made available for public inspection and the receiving of submissions for the period Thursday 1 June to Wednesday 21 June 2023. Council will be advised of any submissions received at the 28 June 2023 Council meeting.

The draft 2023/2024 budget incorporating the revised Revenue and Rating Plan and draft Long Term Financial Plan will also be available for public inspection at Council's Customer Service Centres or online on Council's website.

Options:

Council must formally prepare and advertise its 2023/2024 budget pursuant to sections 94 and 96 of the *Local Government Act 2020*. The draft Revenue and Rating Plan must be prepared pursuant to section 93 of the *Local Government Act 2020*.

Link to Council Plan:

The 2023/2024 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 2021-2025.

Financial Implications:

The 2023/2024 draft Budget is consistent with the parameters set out in Councils' ten-year financial plan.

Risk Management Implications:

The preparation of the Budget is a statutory requirement.

Conflict of Interest:

Under section 130(2) of the *Local Government Act 2020* officers providing advice to Council must disclose any interests, including the type of interest.

Author: Heather Boyd, Manager Finance and Customer Services.

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

Officer Responsible: Monica Revell, Director Corporate and Customer Services.

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

Communications Strategy:

In line with Council's Community Engagement Policy it is proposed that the draft budget be made available to allow for submissions for the period from Thursday 1 June 2023 to Wednesday 21 June 2023. Submissions will be considered at the Council meeting on Wednesday 28 June 2023.

Copies of the draft 2023/2024 budget, including the draft Revenue and Rating Plan and Draft Long Term Financial Plan will be available at Council's Customer Service Centres and on Council's website.

RECOMMENDATION:

That Council:

- 1. Approves the draft 2023/24 Budget incorporating the draft Revenue and Rating Plan and draft Long Term Financial Plan for the purposes of public consultation in accordance with the Local Government Act 2020;**
- 2. Gives public notice of the preparation of the draft 2023/2024 Budget, incorporating the draft Revenue and Rating Plan and draft Long Term Financial Plan, inviting written submissions from the public for the period from Thursday 1 June 2023 to Wednesday 21 June 2023;**
- 3. Considers public submissions and the formal adoption of the draft budget incorporating the draft Revenue and Rating Plan and draft Long Term Financial Plan at the Council meeting on Wednesday 28 June 2023; and**
- 4. Authorises the Chief Executive Officer to undertake minor editorial changes to the draft 2023/2024 Budget incorporating the draft Revenue and Rating Plan and draft Long Term Financial Plan if required.**

MOVED: CRS D Nelson/W Bywaters

That Council:

- 1. Approves the draft 2023/24 Budget incorporating the draft Revenue and Rating Plan and draft Long Term Financial Plan for the purposes of public consultation in accordance with the Local Government Act 2020;**
- 2. Gives public notice of the preparation of the draft 2023/2024 Budget, incorporating the draft Revenue and Rating Plan and draft Long Term Financial Plan, inviting written submissions from the public for the period from Thursday 1 June 2023 to Wednesday 21 June 2023;**
- 3. Considers public submissions and the formal adoption of the draft budget**

incorporating the draft Revenue and Rating Plan and draft Long Term Financial Plan at the Council meeting on Wednesday 28 June 2023; and

4. *Authorises the Chief Executive Officer to undertake minor editorial changes to the draft 2023/2024 Budget incorporating the draft Revenue and Rating Plan and draft Long Term Financial Plan if required.*

CARRIED

Attachment Number: 2

9.2 ADVISORY COMMITTEE APPOINTMENTS

Responsible Officer: Director Corporate and Community Services

Introduction:

This report seeks to appoint members to Hindmarsh Shire Council Advisory Committees for the term of 1 July 2023 to 30 June 2025.

Discussion:

Together with the Advisory Committee Terms of Reference, the Advisory Committee Policy sets out the process for receiving nominations and making appointments to town Advisory Committees.

Council advertised in local newspapers, on Facebook and through Council newsletters and e-newsletters, requesting nominations for the four town Advisory Committees, as well as contacting current members and encouraging re-application for appointment. The selection criteria for membership was that nominees must work, study or reside in the town (or in the district surrounding the town) and must want to help the committee fulfill its core purpose. Nominations could be done by completing the online form available on Council's website or submitting a hard copy application. People wishing to nominate for a position were also required to give a short outline of what they could bring to the Advisory Committee.

At the close of nominations on Friday 5 May 2023, 19 nominations were received. An additional 5 nominations were received after the closing date, but have been included in this report for Council decision as membership limits had not been met.

The nominations are as follows:

Jeparit Town Committee	Nhill Town Committee	Rainbow Town Committee	Dimboola Town Committee
Teresa Smith	Pauline McCracken	Graham Nuske	Melissa Haby
Ann-Marie Werner	Rhys Webb	Allira Roberts	Karen Bennet
Cheryl Quinn	Venessa Drendel	Colleen Petschel	Joanne Donnelly
Mel Wagener	Heather Dufty	Greg Roberts	Chan Uoy
Craige Proctor		Roger Aitken	Kaylene Pietsch
Jason Hutson		Norelle Eckerman	
Rebecca Schultz		Belinda Eckerman	
Tara Paech			
Sharon Reilly			

The Terms of Reference for Town Advisory Committees set the minimum membership as 5 (one member being the appointed Councillor) and the maximum membership as 11. None of the Advisory Committee group nominations have exceeded the membership limit and all have met the minimum membership requirements.

Options:

1. Council can choose to appoint members to the Town Committees as per the Officer recommendation.
2. Council can choose not to appoint members to the Town Committees as per the Officer recommendation.

Link to Council Plan:

A community well-informed and engaged
Strong governance practices

Financial Implications:

The Advisory Committee will provide Council advice on spending money on projects that the Committee identifies as priorities for the relevant town. Each committee has a separate ledger and budget allocation to spend on town committee projects. All expenditure must be approved by a Council officer or by Council (where the expenditure is over \$2,000).

Risk Management Implications:

Strategic Risks - Community Needs and Governance

The appointment of Advisory Committees through a formal process ensures that the obligations within the Local Government Act 2020 are met and that Council can continue to build effective and efficient relationships with community representatives. Having robust Advisory Committees ensures that the reach and perception of Council services within the community can be strengthened and that projects, plans and strategies are effectively informed by identified community priorities.

Relevant legislation:

Local Government Act 2020

Gender equality implications:

A Gender Impact Assessment was completed for the Advisory Committee Policy that provides for the processes and decision-making around nominations and appointment incorporating intersectional and gender-based considerations.

Conflict of Interest:

Under section 130(2) of the *Local Government Act 2020*, officers providing advice to Council must disclose any conflict of interest, including the type of interest.

Officer Responsible – Monica Revell, Director Corporate and Community Services

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

Author – Petra Croot, Manager Governance and Human Services

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

Communications Strategy:

Council officers will liaise with the nominees who are appointed to the Advisory Committees and advise they have been appointed to the relevant Advisory Committee and ensure that all volunteer induction processes are completed prior to commencement.

Next Steps:

1. Contact appointees and let them know they were successful in their nomination to the Advisory Committee.
2. Set the July 2023 meeting where the Chairperson and Secretary will be elected and invite previous Chairpersons to attend to give the Committee a handover report.

RECOMMENDATION:

That Council appoint the following members to the Jeparit Town Committee:

1. ***Teresa Smith***
2. ***Ann-Marie Werner***
3. ***Cheryl Quinn***
4. ***Mel Wagener***
5. ***Craig Proctor***
6. ***Jason Hutson***
7. ***Rebecca Schultz***
8. ***Tara Paech***
9. ***Sharon Reilly***

That Council appoint the following members to the Nhill Town Committee:

1. ***Pauline McCracken***
2. ***Rhys Webb***
3. ***Venessa Drendel***
4. ***Heather Dufty***

That Council appoint the following members to the Rainbow Town Committee:

1. ***Graham Nuske***
2. ***Allira Roberts***
3. ***Colleen Petschel***
4. ***Greg Roberts***
5. ***Roger Aitken***
6. ***Norelle Eckerman***
7. ***Belinda Eckerman***

That Council appoint the following members to the Dimboola Town Committee:

1. ***Melissa Haby***
2. ***Karen Bennet***
3. ***Joanne Donnelly***
4. ***Chan Uoy***
5. ***Kaylene Pietsch***

MOVED: CRS M Albrecht/R Gersch

That Council appoint the following members to the Jeparit Town Committee:

- 1. Teresa Smith***
- 2. Ann-Marie Werner***
- 3. Cheryl Quinn***
- 4. Mel Wagener***
- 5. Craige Proctor***
- 6. Jason Hutson***
- 7. Rebecca Schultz***
- 8. Tara Paech***
- 9. Sharon Reilly***

That Council appoint the following members to the Nhill Town Committee:

- 1. Pauline McCracken***
- 2. Rhys Webb***
- 3. Venessa Drendel***
- 4. Heather Dufty***

That Council appoint the following members to the Rainbow Town Committee:

- 1. Graham Nuske***
- 2. Allira Roberts***
- 3. Colleen Petschel***
- 4. Greg Roberts***
- 5. Roger Aitken***
- 6. Norelle Eckerman***
- 7. Belinda Eckerman***

That Council appoint the following members to the Dimboola Town Committee:

- 1. Melissa Haby***
- 2. Karen Bennet***
- 3. Joanne Donnelly***
- 4. Chan Uoy***
- 5. Kaylene Pietsch***

CARRIED

9.3 DELEGATIONS AND AUTHORISATIONS

Responsible Officer: Director Corporate and Community Services

Attachment Numbers: 3 – 5

Introduction:

This report seeks the formal appointment of Council Officers as Authorised Officers or delegated officers through the adoption of the following updated Instruments of Delegation:

- S18 Sub-Delegation under the *Environmental Protection Act 2017* (**EPA Act**)
- S6 Delegation from Council to Council Staff
- S11A *Planning and Environment Act 1987* (**P & A Act 1987**) Delegation

Discussion:

S18 Sub-Delegation under the Environmental Protection Act 2017

The *Environment Protection Act 2017* and Environment Protection Regulations 2021 came into effect on 1 July 2021. Under the new Act and Regulations, the scope of Council's role as a regulator has not changed, however, there have been changes to the laws and powers of councils, including a new delegation of powers directly from the Environment Protection Authority Victoria (EPA) to Councils.

Pursuant to section 437(1) of the Act, the EPA has issued an Instrument of Delegation dated 4 June 2021 directly to Council. Following this, Council can sub-delegate these powers, as conferred by section 437(2) of the Act to Council officers. The Instrument of Sub-Delegation from Council to Members of Council Staff (**Attachment 3**) reflects this advice and is presented to Council for adoption.

Council's current S18 Instrument was endorsed at the Council meeting held on 1 June 2022 – a review has been undertaken to ensure that it reflects the positions and responsibilities of the current organisational structure.

S11A Planning and Environment Act 1987 Delegation

Council is required under the *Planning and Environment Act 1987* to have an authorised officer to attend to the enforcement of planning permits and to investigate and/or prosecute breaches of Council's Planning Scheme. Appointments are reviewed and updated regularly due to changes in staff, amendments to legislation and changes in positions/roles within Council.

Council Officers have prepared the Instrument of Appointment and Authorisation (*Planning and Environment Act 1987*) (**Attachment 4**) which seeks to appoint the following officers as authorised officers under the *Planning and Environment Act 1987* –

- Michelle Stewart (Environmental Health Officer)
- Robert Huxley (Manager Regulatory Services)
- Jessie Holmes (Director Infrastructure Services)

Appropriate authorisations allow Council and Council staff to operate effectively and within legislative frameworks.

S6 Instrument of Delegation

The S6 Instrument of Delegation from Council to members of Council staff (**Attachment 5**) relates to Council powers, duties and functions within various Acts and Regulations (or specific parts of those Acts or Regulations), that contain a specific power of delegation. This

Instrument was last reviewed in August 2021, and due to changes in organisational structure and minor updates to the Instrument itself, Council staff have conducted a review.

Changes made to the S6 Instrument of Delegation include:

- updated positions titles;
- updated delegations to particular staff to reflect current roles and responsibilities; and
- updates to reflect amendments and new provisions within the Acts and Regulations contained within the Instrument.

The current Instrument was adopted by resolution of Council on 4 August 2021.

Options:

Council can:

1. approve the delegations outlined in the attached Instruments of Delegation and Instrument of Sub-delegation;
2. modify the delegations outlined in the attached Instruments of Delegation and Instrument of Sub-delegation;
3. choose to not adopt the Instruments of Delegation and Instrument of Sub-delegation and rely on the current in-force Instruments for delegations of the powers, duties and functions within the relevant legislation.

Link to Council Plan:

Strong governance practices

Financial Implications:

NIL

Risk Management Implications:

Strategic Risks – Governance, Organisational Culture and Capacity

Failure to update the Instruments of Delegation on a regular basis to accommodate required changes to legislation, organisational structure and position title changes may result in operational inefficiency and lead to decisions becoming invalid. The delegations have been reviewed by the appropriate Director in consultation with implicated staff to ensure that all parties are cognisant of the responsibilities and obligations prescribed within the Instruments.

The use of these documents ensures Council has compliant appointments, authorisations and delegations to relevant Council staff in place that meet the requirements of the Acts and regulations contained therein.

Relevant legislation:

Local Government Act 2020

Local Government Act 1989

Planning and Environment Act 1987

Environmental Protection Act 2017

Cemeteries and Crematoria Act 2003
Domestic Animals Act 1994
Food Act 1984
Heritage Act 2017
Local Government Act 1989
Planning and Environment Act 1987
Residential Tenancies Act 1997
Road Management Act 2004
Cemeteries and Crematoria Regulations 2015
Planning and Environment Regulations 2015
Planning and Environment (Fees) Regulations 2016
Residential Tenancies (Caravan Parks and Movable Dwellings Registration and Standards) Regulations 2020
Road Management (General) Regulations 2016
Road Management (Works and Infrastructure) Regulations 2015

Gender equality implications:

No gender impact assessment was required as the amendments to these Instruments have no direct and significant impact on the public.

Conflict of Interest:

Under section 130(2) of the *Local Government Act 2020*, officers providing advice to Council must disclose any conflict of interest, including the type of interest.

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

Author – Petra Croot, Manager Governance and Human Services
In providing this advice as the Author, I have no disclosable interests in this report.

Communications Strategy:

All relevant delegations will be available for the public to access in accordance with the *Local Government Act 1989* and the *Local Government Act 2020*.

RECOMMENDATION:

In the exercise of the powers conferred by the legislation referred to in the attached S18 Instrument of Sub-Delegation under the Environmental Protection Act 2017, S11A Instrument of Delegation under the Planning and Environment Act 1987 and Instrument of Delegation from Council to Council Staff, Council resolves that:

- 1. There be delegated to the members of Council staff holding, acting in or performing the duties of the offices or positions referred to in the attached Instruments of Delegation to members of Council staff, the powers, duties and***

functions set out in each Instrument, subject to the conditions and limitations specified in that Instrument.

2. *The S11A Instrument of Delegation under the Planning and Environment Act 1987 comes into force immediately when the common seal of Council is affixed to the Instrument;*
3. *The S18 Instrument of Sub-Delegation under the Environmental Protection Act 2017 and S6 Instrument of Delegation from Council to Council Staff come into force immediately upon the resolution being passed;*
4. *On the coming into force of the Instruments all previous delegations to members of Council staff (other than the Chief Executive Officer) pertaining to the same legislated powers, duties and functions are revoked.*
5. *The duties and functions set out in the instrument must be performed, and the powers set out in the instruments must be executed, in accordance with any guidelines or policies of Council that it may from time to time adopt.*

MOVED: CRS R Gersch/D Nelson

In the exercise of the powers conferred by the legislation referred to in the attached S18 Instrument of Sub-Delegation under the Environmental Protection Act 2017, S11A Instrument of Delegation under the Planning and Environment Act 1987 and Instrument of Delegation from Council to Council Staff, Council resolves that:

1. *There be delegated to the members of Council staff holding, acting in or performing the duties of the offices or positions referred to in the attached Instruments of Delegation to members of Council staff, the powers, duties and functions set out in each Instrument, subject to the conditions and limitations specified in that Instrument.*
2. *The S11A Instrument of Delegation under the Planning and Environment Act 1987 comes into force immediately when the common seal of Council is affixed to the Instrument;*
3. *The S18 Instrument of Sub-Delegation under the Environmental Protection Act 2017 and S6 Instrument of Delegation from Council to Council Staff come into force immediately upon the resolution being passed;*
4. *On the coming into force of the Instruments all previous delegations to members of Council staff (other than the Chief Executive Officer) pertaining to the same legislated powers, duties and functions are revoked.*
5. *The duties and functions set out in the instrument must be performed, and the powers set out in the instruments must be executed, in accordance with any guidelines or policies of Council that it may from time to time adopt.*

CARRIED

Attachment Numbers: 3 – 5

Mr G Wood declared a material conflict of interest and left the room at 3:33pm.

9.4 GOVERNANCE UPDATES

Responsible Officer: Director Corporate and Community Services
Attachment Numbers: 6 – 9

Introduction:

This report seeks Council adoption of the amended:

- CEO Employment and Remuneration Policy;
- Advisory Committee Policy; and
- Hindmarsh Pride Committee Terms of Reference (Formerly LGBTIQ Reference Group Terms of Reference).

Additionally, it seeks adoption of the new Live Streaming and Publishing Recordings of Council Meetings Policy.

Discussion:

CEO Employment and Remuneration Policy

Under section 45(1) of the *Local Government Act 2020 (the Act)*, Council must develop, adopt and keep in force a Chief Executive Officer Employment and Remuneration Policy.

The policy must provide for a number of requirements under section 45(2) of the Act;

- for the Council to obtain independent professional advice in relation to the matters dealt with in the Chief Executive Officer Employment and Remuneration Policy;
- the recruitment and appointment process;
- provisions to be included in the contract of employment;
- performance monitoring;
- an annual review; and
- any other matters prescribed by the regulations.

The CEO Employment and Remuneration Policy has been reviewed as an act of diligence as the process for Chief Executive Officer (**CEO**) recruitment commences in view of the current CEO's contract expiring in October 2023. The Policy was initially adopted in November 2021.

Minor changes have been made to the policy to ensure effective management of CEO-Councillor relationships and to monitor CEO performance, this includes:

- The addition of prescribed three-monthly Councillor and CEO consultation to informally discuss performance objectives and any pertinent matters as determined by either Council or the Chief Executive Officer;
- Wording adjustment to note that the meeting schedule for the Committee shall be as required, but at a minimum every 6 months.

The Policy is required to be reviewed every three years, but also within 6 months of a Council election.

Advisory Committee Policy

Minor administrative changes have been made to the Advisory Committee Policy in line with the commencement of the new Advisory Committee term. All changes reflect amendments that are already contained within each Committee's Term of Reference, and as such, consultation around these changes has already occurred. Some procedural elements were removed, as these are elucidated in the Terms of Reference.

Live Streaming and Publishing Recordings of Council Meetings

Council currently, where practical, endeavours to live-stream and publish its Council Meetings via Council's Facebook Page. This increases accessibility and ensures that those who are unable to physically attend the meeting can still participate. This supports the requirement that Council meetings be "open to the public" under section 66 of the *Local Government Act 2020*. The Notice of Council Meetings published by Council prior to the commencement of a calendar year gives effect to this decision.

Having a policy that provides structure to Council's processes and intentions for live-streaming and recording Council meetings ensures that Council is adhering to privacy obligations, minimising liability and supporting the principles of inclusivity, accessibility and transparency.

Hindmarsh Pride Committee Terms of Reference

At the Council Meeting held on 3 May 2023, it was resolved to change the name of the Hindmarsh LGBTIQ Reference Group to the Hindmarsh Pride Committee. The Terms of Reference have been updated to reflect this change.

Options:

1. Council can choose to adopt the CEO Employment and Remuneration Policy, Advisory Committee Policy, Live Streaming and Publishing Recordings of Council Meetings Policy and Hindmarsh Pride Terms of Reference in accordance with the recommendation;
2. Council can choose to make amendments to the CEO Employment and Remuneration Policy, Advisory Committee Policy, Live Streaming and Publishing Recordings of Council Meetings Policy and/or Hindmarsh Pride Terms of Reference prior to adoption;
3. Council can choose to not adopt the CEO Employment and Remuneration Policy, Advisory Committee Policy, Live Streaming and Publishing Recordings of Council Meetings Policy and Hindmarsh Pride Terms of Reference.

Link to Council Plan:

Good governance practices

Financial Implications:

NIL

Risk Management Implications:

CEO Employment and Remuneration Policy

Strategic Risk – Governance

The CEO Employment and Remuneration Policy is a requirement under the *Local Government Act 2020*. Ensuring that this policy meets both the requirements of the Act and the specific needs of our Council ensures smooth and transparent processes and effective relationships between Councillors the Chief Executive Officer. Such a framework is critical to the overall health of the organisation and Council's ability to fulfil its functions and maintain its services.

Live Streaming and Publishing Recordings of Council Meetings Policy

Strategic Risks – Governance and Community Needs

The Live Streaming and Publishing Recordings of Council Meetings Policy reinforces Council's commitment to community engagement and better positions staff and Councillors to receive and integrate the communicated needs, opinions and requests of community members. It's also promotes accessible, transparent and inclusive access to the deliberation and decisions of Council.

Advisory Committee Policy

Strategic Risk – Governance

Updates to this policy ensure that all documents surrounding Advisory Committees are uniform. This reinforces the governance principles that guide the activity and decision-making of Council's Advisory Committees.

Relevant legislation:

Local Government Act 2020

Local Government Act 1989

Privacy and Data Protection Act 2014

Gender Equality Act 2020

Community engagement:

As the CEO Employment and Remuneration Policy primarily articulates Council's legislated responsibilities, community consultation was not undertaken. No substantive changes were made to the CEO Employment and Remuneration Policy, and it is available for public access at all times through Council's website.

Council's Advisory Committees were consulted when the Terms of Reference were updated in November 2022, with changes to the policy reflecting the Terms of Reference and removing procedural elements.

The Live Streaming and Recording of Council Meetings Policy provides a framework to the public access and holding meetings by electronic means of communication provisions of the Governance Rules, the current iteration of the Governance Rules having been the subject of public consultation prior to adoption.

Gender equality implications:

A Gender Impact Assessment was conducted incorporating the development of, and policies around, Council's Advisory Committees.

Conflict of Interest:

Under section 130(2) of the *Local Government Act 2020*, officers providing advice to Council must disclose any conflict of interest, including the type of interest.

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

Author – Petra Croot, Manager Governance and Human Services
In providing this advice as the Author, I have no disclosable interests in this report.

Communications Strategy:

All policies will be made available on Council's website and distributed via email to Council staff. The Hindmarsh Pride Committee Terms of References will be circulated to all committee members and published on Council's website.

Next Steps:

As above.

RECOMMENDATION:

That Council adopts the CEO Employment and Remuneration Policy, Live Streaming and Publishing Recordings of Council Meetings Policy, Advisory Committee Policy and the Hindmarsh Pride Committee Terms of Reference.

MOVED: CRS W Bywaters/M Albrecht

That Council adopts the CEO Employment and Remuneration Policy, Live Streaming and Publishing Recordings of Council Meetings Policy, Advisory Committee Policy and the Hindmarsh Pride Committee Terms of Reference.

CARRIED

Attachment Numbers: 6 – 9

Mr G Wood returned to the meeting at 3:36pm.

9.5 MELBOURNE CUP DAY PUBLIC HOLIDAY 2023

Responsible Officer: Chief Executive Officer

Attachment Numbers: 10 – 11

Introduction:

This report outlines the procedure and options for the declaration of substitute public holidays for Melbourne Cup Day 2023.

Discussion:

In 2011, the Victorian Government amended the *Public Holidays Act 1993* to give regional Councils the ability to request alternative local public holiday arrangements in lieu of Melbourne Cup Day. Council need to make the request at least 90 days prior to Melbourne Cup Day.

The Public Holidays Act 1993 section 8A(1) states:

Council may request substitute holiday for Melbourne Cup Day

- (1) *A non-metropolitan Council may request in writing that the Minister make a declaration under section 8(1)—*
 - (a) *that the day appointed under section 6 being the first Tuesday in November (Melbourne Cup Day) is not in a specified year such a public holiday in the whole or any part of the municipal district of that Council; and*
 - (b) *that another day or 2 half-days (one half-day of which may be Melbourne Cup Day) be appointed as a public holiday or 2 public half-holidays in that year.*
- (2) *A request under subsection (1) must—*
 - (a) *be made at least 90 days before the Melbourne Cup Day to which the request relates; and*
 - (b) *specify the day or 2 half-days of the substituted public holiday; and*
 - (c) *specify the reasons for making the request.*
- (3) *In making a declaration on a request under subsection (1), the Minister must not appoint a Saturday or a Sunday as a public holiday or a public half-holiday.*
- (4) *A public holiday or 2 public half-holidays appointed under section 8(1) on a request under subsection (1) in respect of part of a municipal district of a Council applies or apply only in that part of the municipal district.*

Since 2012, Hindmarsh Shire Council has successfully applied to the Minister for Small Business for substitute public holidays to Melbourne Cup Day for the Rainbow and Nhill agricultural shows, as these are held each year on weekdays. Dimboola and Jeparit districts continued to take Melbourne Cup Day as a public holiday, as their respective agricultural shows fall on a weekend.

The show societies have indicated they are planning to hold agricultural shows in 2023 on the following dates:

Rainbow Tuesday 17 October 2023;

Nhill Thursday 19 October 2023;
Dimboola Saturday 21 October 2023;
Jeparit Sunday 22 October 2023.

The Nhill Show public holiday incorporates the localities of Broughton, Yanac, Netherby, Lorquon, Nhill, Glenlee, Kiata, Gerang Gerung and Little Desert.

The Rainbow show public holiday incorporates the localities of Rainbow, Albacutya and Kenmare.

Options:

Council has several options to consider:

1. Council may choose not to nominate any substitutes and Melbourne Cup Day will automatically apply as a public holiday for the whole Shire on the first Tuesday in November, 7 November 2023;
2. Nominate a substitute public holiday for the whole Shire;
3. Nominate substitute public holidays in each part of the Shire; or
4. Parts of the Shire take Melbourne Cup Day on the first Tuesday of November and other parts of the Shire nominate a substitute public holiday.

Link to Council Plan:

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

Facilitating and supporting economic development.

Financial Implications:

No Financial Implications.

Risk Management Implications:

There are no risk management implications.

Relevant legislation:

Public Holidays Act 1993 section 8A(1)

Community engagement:

By providing a public holiday for the Rainbow and Nhill Show this will allow community members to attend.

Gender equality implications:

A gender impact assessment was completed. Substituting the public holiday will allow community members, working parents and carers greater flexibility to attend their local agricultural society.

Conflict of Interest:

Under section 130(2) of the *Local Government Act 2020*, officers providing advice to Council must disclose any conflict of interest, including the type of interest.

Officer Responsible – Greg Wood, Chief Executive Officer

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

Author – Shauna Johnson, Executive Assistant

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

Communications Strategy:

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

RECOMMENDATION:

That Council writes to the Minister for Small Business expressing a preference for the following:

- 1. A substitute public holiday in lieu of Melbourne Cup Day for Rainbow Show (Tuesday 17 October 2023) for the localities of Rainbow, Albacutya and Kenmare within the Shire;***
- 2. A substitute public holiday in lieu of Melbourne Cup Day for Nhill Show (Thursday 19 October 2023) for the localities of Broughton, Yanac, Netherby, Lorquon, Nhill, Glenlee, Kiata, Gerang Gerung and Little Desert within the Shire; and***
- 3. Melbourne Cup Day for the remainder of the Shire.***

MOVED: CRS R Ismay/D Nelson

That Council writes to the Minister for Small Business expressing a preference for the following:

- 1. A substitute public holiday in lieu of Melbourne Cup Day for Rainbow Show (Tuesday 17 October 2023) for the localities of Rainbow, Albacutya and Kenmare within the Shire;***
- 2. A substitute public holiday in lieu of Melbourne Cup Day for Nhill Show (Thursday 19 October 2023) for the localities of Broughton, Yanac, Netherby, Lorquon, Nhill, Glenlee, Kiata, Gerang Gerung and Little Desert within the Shire; and***
- 3. Melbourne Cup Day for the remainder of the Shire.***

CARRIED

Attachment Numbers: 10 – 11

9.6 HINDMARSH HERITAGE ASSESSMENT STUDY AND C20HIND AMENDMENT AUTHORISATION REQUEST

Responsible Officer: Director Infrastructure Services

Attachment Number: 12

Introduction:

This report seeks to endorse the Hindmarsh Heritage Assessment Study and seek authorisation from the Minister to exhibit C20Hind Amendment.

Discussion:

Council has recently undertaken a Heritage Assessment study with funding provided through the State government Regional Planning Hub. Heritage Advisor Mr. David Helms undertook the study, which considered the current 36 sites recorded in the Hindmarsh Planning Scheme Heritage Overlay as well as an additional seven new sites.

In order to add the study, Heritage guidelines and relevant citations to the Scheme as well as correct a number of controls and mapping errors – a planning scheme amendment is required.

Even though a heritage study has never been prepared for Hindmarsh Shire there are 36 places of local significance currently included in the HO that do not have a heritage citation or statement of significance, and there are some errors with mapping and addresses. In addition, the references in the Municipal Planning Strategy and Planning Policy Framework in relation to the protection and conservation of heritage places are limited.

The development and endorsement of the *Hindmarsh Heritage Assessment Study* aims to:

1. Ensure the heritage significance of 36 current HO places is properly documented.
2. Provide permanent protection for seven new individual heritage places of local significance.
3. Incorporate statements of significance for all local heritage places.
4. Update relevant sections of the Municipal Planning Strategy and Planning Policy Framework to enhance the heritage protection framework in the Hindmarsh Planning Scheme. This will include new local strategies, which will be supported by heritage guidelines.
5. Rectify existing HO mapping and address errors.

The amendment will ensure that the heritage controls in the Hindmarsh Planning Scheme remain current and reflect best practice to assist in the conservation of heritage places by ensuring that local heritage values are recognised and protected as well as encouraging conservation of heritage places and sympathetic new development that respect heritage values.

The report further request that Council request authorisation from the Minister for Planning to exhibit Amendment C20Hind to give statutory effect to the *Hindmarsh Heritage Assessment Study* prepared by David Helms Heritage Planning for Hindmarsh Shire by:

- a) Updating the heritage controls that apply to the 36 places of local heritage significance currently included within the heritage overlay (HO). This includes updating the names and addresses of places, removing, amending, or adding specific controls, and correcting mapping errors and adding application guidelines.
- b) Applying the HO to seven new heritage places on a permanent basis.
- c) Adding the statements of significance for the current and new places of local heritage significance as Incorporated Documents.
- d) Introducing the *Hindmarsh Heritage Assessment Study* and *Hindmarsh Heritage Guidelines* as background documents.
- e) Making consequential changes to the Municipal Planning Strategy and Planning Policy Framework of the Hindmarsh Planning Scheme.

The Council is required to seek authorisation for the Planning Scheme amendment from the Minister for Planning prior to the formal exhibition process. Correspondence between properties effected by the proposal has already taken place informally on two occasions so the formal exhibition process will not come as a surprise to property owners.

Following exhibition of the proposed amendment, submissions will be considered before consideration of a planning panel hearing or adoption of the amendment occurs.

Options:

1. Council endorse the Hindmarsh Heritage Study but do not seek authorisation for C20Hind Amendment.
2. Council does not endorse the Hindmarsh Heritage Study.

Link to Council Plan:

A community well informed and engaged – the Hindmarsh Heritage Study provides valuable information about the significant community history.

Financial Implications:

The amendment will slightly increase the number of properties affected by the Heritage Overlay. However, of the seven new places four are managed by Hindmarsh Shire Council and one is on Crown land. Therefore, the number of new permits will be limited.

In addition, the new statements of significance, heritage local policy, and guidelines will provide for improved decision making by Council. The amendment is therefore not expected to have any significant impact upon the resources and administrative costs of Council.

Risk Management Implications:

There are minimal resources currently available in the Planning Department of Council to progress the amendment through exhibition – however the Regional Planning Hub has

offered to undertake the mapping and Amendment Tracking System (ATS) Lodgment which will take a considerable amount of the workload from Council.

Relevant legislation:

This report seeks authorisation from the Planning Minister under section 8A of the *Planning and Environment Act 1987*.

Community engagement:

The properties impacted by the Amendment were contacted in August 2022 to advise that a Heritage Study was underway by a qualified Heritage consultant and were then further informed by way of a draft copy of their individual citation in December 2022. The Heritage consultant Mr David Helm corresponded via phone, email and in person with a number of property owners in relation to the preparation of the study and amendment.

Gender equality implications:

This report seeks adoption of the Hindmarsh Heritage Study and a planning scheme amendment to implement the findings of the study. No programming or built environment impacts have a gender equality impact. The policy changes relate to the implementation of the Hindmarsh Planning Scheme which is a gender-neutral document.

Confidential Declaration:

This Council report does not consider confidential information as defined by section 3 (1) of the *Local Government Act 2020*.

Conflict of Interest:

Under section 130(2) of the *Local Government Act 2020*, officers providing advice to Council must disclose any conflict of interest, including the type of interest.

Author and Officer Responsible – Jessie Holmes, Director Infrastructure.

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

Communications Strategy:

If the amendment is authorized by the Minister for Planning – exhibition will occur in the manner required by the Act and include letters to the affected properties, notification in the locally circulating newspapers and publication on the Council website.

Next Steps:

If Council endorse the officer recommendation, the amendment will be lodged into the ATS for authorisation.

RECOMMENDATION:

That Council:

- 1 Endorses the Hindmarsh Heritage Assessment Study;**
- 2 Requests that the Minister for Planning grant authorisation under section 8A of the Planning and Environment Act 1987 to prepare and exhibit C20Hind to the Hindmarsh Planning Scheme to implement the Study; and**
- 3 Requests that the Minister for Planning grant authorisation under section 8A of the Planning and Environment Act 1987 to prepare and exhibit C20Hind to the Hindmarsh Planning Scheme to implement the recommendations of the Study specifically being:**
 - 3.1 Amend the Schedule to Clause 43.01 (Heritage Overlay) by:**
 - 3.1.1 Including application requirements for applications that include full or part demolition of buildings, alterations to contributory heritage features, and external or internal painting, where this is triggered by the HO schedule.**
 - 3.1.2 Deleting HO3 and HO12.**
 - 3.1.3 For HO1, HO9, HO34, HO38, HO39, HO14, HO15, HO16, HO17, HO18, HO19, HO20, HO21, HO22, HO23, HO24, HO27, and HO37 changing 'Solar energy system controls apply?' to 'No'.**
 - 3.1.4 For HO2, changing 'External paint controls apply' and 'Solar energy system controls apply' to 'No'.**
 - 3.1.5 For HO4, HO10, HO11 and HO25 amending the existing 'Solar energy systems' control to specifically apply only to the church building on these sites.**
 - 3.1.6 For HO8, amending existing internal controls to specifically apply only to the church and former school.**
 - 3.1.7 For HO14, changing 'Solar energy system controls apply' and 'Outbuildings or fences not exempt under Clause 43.01-4' to 'No'.**
 - 3.1.8 For HO32, amending existing external paint controls, internal controls, and solar energy systems controls to specifically apply only to the historic buildings relocated to the site.**
 - 3.1.9 For HO33, changing 'Solar energy system controls apply?' to 'No' and applying tree controls specifically to the Canary Island palms in the Federal Street median.**
 - 3.1.10 For HO34, changing 'Solar energy system controls apply?' to 'No' and applying tree controls specifically to two street trees in Lochiel Street, Dimboola.**
 - 3.1.11 For HO36, amends the heritage place to include the John Shaw Neilson Memorial at the corner of Dow Well Road and Western Highway, Nhill.**
 - 3.1.12 For HO40, changing 'Tree controls apply?' to No.**
 - 3.1.13 Applying new internal alteration controls to specific features of HO5 (ceiling and marble plaque in hall), HO10 (painted scroll decoration in the church and hall), and HO11 (painted decoration in the church).**
 - 3.1.14 Updating the names and addresses of all current local heritage places, as required.**

3.1.15 Listing the Statements of Significance for all current local heritage places.

3.1.16 Including seven individual heritage places on a permanent basis with specific controls as shown in Table 1.

Table 3.1 – New heritage places HO controls

HO	Name and address of heritage place	Specific HO controls
HO44	Dimboola Banner Offices (Former), 27 Lochiel Street, Dimboola	None specified
HO45	Dimboola Power House (Former), 72 Upper Regions Street, Dimboola	None specified
HO46	Jeparit Railway Bridge (Wimmera River)	Solar energy systems controls - Yes
HO47	Jeparit Memorial Avenue, Broadway	Tree controls – Yes, Aleppo Pine Solar energy systems controls – Yes Outbuildings and fences not exempt under Clause 43.01-4 – Yes, stone boundary fence
HO48	Soldiers’ Memorial Lounge, 7 Clarence Street, Nhill	None specified
HO49	Lowan Shire War Memorial, Victoria Street, Nhill	Tree controls – Yes, Canary Island palms Solar energy systems controls – Yes
HO50	Nhill Band Rotunda, Victoria Street, Nhill	Solar energy systems controls – Yes

3.2 Amend the Planning Scheme Maps 9HO, 10HO, 16HO, 17HO, 22HO, and 33HO by:

3.2.1 On Map 9HO reducing the extent of HO8.

3.2.2 On Map 10HO:

- **Reducing the extent of HO22, HO24 and HO25**
- **Deleting the properties from HO33 listed in Table 2 in Attachment 2.**
- **Extending HO33 to include the whole of the properties listed in Table 3 in Attachment 2.**

3.2.3 On Map 16 HO:

- **Reducing the extents of HO41 and HO42 and applying them correctly to the heritage place and a suitable curtilage.**
- **Including one place in HO46 on a permanent basis.**

3.2.4 On Map 17HO, deleting HO12 and including one place in HO47 on a permanent basis.

3.2.5 On Map 22HO:

- *Deleting HO27 which is in the wrong location and applying it correctly to the heritage place being the Nhill Railway Station and former goods shed.*
- *Reducing the extent of HO28, HO29 and HO36 to apply only to the heritage place and a suitable curtilage.*
- *Deleting HO30 which is in the wrong location and applying it correctly to 25 Nelson Street, Nhill.*
- *Extending HO37 to ensure all the contributory heritage buildings are included.*
- *Including three places in HO48, HO49 and HO50 on a permanent basis.*

3.2.6 On Map 33HO:

- *Changing the extent of HO2 to include the whole of the metal pedestrian footbridge, the whole of 36 Hindmarsh Street, and the former van goods shed and lamp room on the station platform, and to remove HO2 from the railway tracks and land containing no heritage features.*
- *Deleting HO3 from 65 & 67 Lloyd Street and applying HO34 to these properties.*
- *Deleting HO3 from 17 Wimmera Street.*
- *Deleting the part of HO5 that applies to 103 Lloyd Street and applying HO34.*
- *Deleting HO34 from part of 101 Lloyd Street and extending HO5 over the whole of this property.*
- *Deleting the properties from HO34 listed in Table 4 in Attachment 2.*
- *Including two properties in HO44 and HO45 on a permanent basis.*

3.2.7 Add a new Planning Scheme Map 21HO, which applies HO36 to the John Shaw Neilson Memorial at the south east corner of Western Highway and Dow Well Road, Nhill.

3.2.8 Amend the Municipal Planning Strategy to:

- *Include specific references to heritage in Clause 02.02 Vision.*
- *Update Clause 02.03-5 Built environment and heritage to ensure terminology is consistent with Planning Practice Note 1 and the Burra Charter, the diverse range of heritage in Hindmarsh Shire is correctly described, and to identify the need for a heritage study for Hindmarsh Shire.*

3.2.9 Amend the Planning Policy Framework by:

- *In Clause 11.01-1L Settlement – Hindmarsh replacing ‘Conserve Rainbow’s character, based on its places of heritage significance’ with ‘Protect and conserve the historic town centres of Dimboola, Jeparit, Nhill and Rainbow and individual heritage places within these towns’.*

- ***Adding a new local heritage policy at Clause 15.03-1L.***
- 3.2.10 Update the Schedule to Clause 72.03 (What does this Planning Scheme consist of?) to include new Map 21HO.***
- 3.2.11 Amend the Schedule to Clause 72.04 (Documents incorporated in this scheme) to include 38 new incorporated documents, being the Statements of Significance for:***
 - ***35 individual heritage places: HO1, HO2, HO4, HO5, HO8, HO9, HO10, HO11, HO19, HO20, HO21, HO22, HO23, HO24, HO25, HO26, HO27, HO28, HO29, HO30, HO32, HO36, HO37, HO38, HO39, HO40, HO41, HO42, HO44, HO45, HO46, HO47, HO48, HO49 and HO50.***
 - ***Rainbow Town Centre heritage precinct for properties within HO33.***
 - ***Dimboola Town Centre heritage precinct for properties within HO34.***
 - ***Jeparit Town Centre heritage precinct for HO14, HO15, HO16, HO17 and HO18.***
- 3.2.12 Amend the Schedule to Clause 72.08 (Background documents) to include:***
 - ***Hindmarsh Heritage Assessment Study (David Helms Heritage Planning, 2023).***
 - ***Hindmarsh Heritage Guidelines, 2023.***
- 3.2.13 Amend the Schedule to Clause 74.02 (Further strategic work) to identify the need to prepare a heritage study for Hindmarsh Shire.***

MOVED: CRS W Bywaters/D Nelson

That Council:

- 1 Endorses the Hindmarsh Heritage Assessment Study;***
- 2 Requests that the Minister for Planning grant authorisation under section 8A of the Planning and Environment Act 1987 to prepare and exhibit C20Hind to the Hindmarsh Planning Scheme to implement the Study; and***
- 3 Requests that the Minister for Planning grant authorisation under section 8A of the Planning and Environment Act 1987 to prepare and exhibit C20Hind to the Hindmarsh Planning Scheme to implement the recommendations of the Study specifically being:***
 - 3.1 Amend the Schedule to Clause 43.01 (Heritage Overlay) by:***
 - 3.1.1 Including application requirements for applications that include full or part demolition of buildings, alterations to contributory heritage features, and external or internal painting, where this is triggered by the HO schedule.***
 - 3.1.2 Deleting HO3 and HO12.***

- 3.1.3 For HO1, HO9, HO34, HO38, HO39, HO14, HO15, HO16, HO17, HO18, HO19, HO20, HO21, HO22, HO23, HO24, HO27, and HO37 changing ‘Solar energy system controls apply?’ to ‘No’.
- 3.1.4 For HO2, changing ‘External paint controls apply’ and ‘Solar energy system controls apply’ to ‘No’.
- 3.1.5 For HO4, HO10, HO11 and HO25 amending the existing ‘Solar energy systems’ control to specifically apply only to the church building on these sites.
- 3.1.6 For HO8, amending existing internal controls to specifically apply only to the church and former school.
- 3.1.7 For HO14, changing ‘Solar energy system controls apply’ and ‘Outbuildings or fences not exempt under Clause 43.01-4’ to ‘No’.
- 3.1.8 For HO32, amending existing external paint controls, internal controls, and solar energy systems controls to specifically apply only to the historic buildings relocated to the site.
- 3.1.9 For HO33, changing ‘Solar energy system controls apply?’ to ‘No’ and applying tree controls specifically to the Canary Island palms in the Federal Street median.
- 3.1.10 For HO34, changing ‘Solar energy system controls apply?’ to ‘No’ and applying tree controls specifically to two street trees in Lochiel Street, Dimboola.
- 3.1.11 For HO36, amends the heritage place to include the John Shaw Neilson Memorial at the corner of Dow Well Road and Western Highway, Nhill.
- 3.1.12 For HO40, changing ‘Tree controls apply?’ to No.
- 3.1.13 Applying new internal alteration controls to specific features of HO5 (ceiling and marble plaque in hall), HO10 (painted scroll decoration in the church and hall), and HO11 (painted decoration in the church).
- 3.1.14 Updating the names and addresses of all current local heritage places, as required.
- 3.1.15 Listing the Statements of Significance for all current local heritage places.
- 3.1.16 Including seven individual heritage places on a permanent basis with specific controls as shown in Table 1.

Table 3.1 – New heritage places HO controls

HO	Name and address of heritage place	Specific HO controls
HO44	Dimboola Banner Offices (Former), 27 Lochiel Street, Dimboola	None specified
HO45	Dimboola Power House (Former), 72 Upper Regions Street, Dimboola	None specified

HO46	<i>Jeparit Railway Bridge (Wimmera River)</i>	<i>Solar energy systems controls - Yes</i>
HO47	<i>Jeparit Memorial Avenue, Broadway</i>	<i>Tree controls – Yes, Aleppo Pine Solar energy systems controls – Yes Outbuildings and fences not exempt under Clause 43.01-4 – Yes, stone boundary fence</i>
HO48	<i>Soldiers’ Memorial Lounge, 7 Clarence Street, Nhill</i>	<i>None specified</i>
HO49	<i>Lowan Shire War Memorial, Victoria Street, Nhill</i>	<i>Tree controls – Yes, Canary Island palms Solar energy systems controls – Yes</i>
HO50	<i>Nhill Band Rotunda, Victoria Street, Nhill</i>	<i>Solar energy systems controls – Yes</i>

3.2 Amend the Planning Scheme Maps 9HO, 10HO, 16HO, 17HO, 22HO, and 33HO by:

3.2.1 On Map 9HO reducing the extent of HO8.

3.2.2 On Map 10HO:

- *Reducing the extent of HO22, HO24 and HO25*
- *Deleting the properties from HO33 listed in Table 2 in Attachment 2.*
- *Extending HO33 to include the whole of the properties listed in Table 3 in Attachment 2.*

3.2.3 On Map 16 HO:

- *Reducing the extents of HO41 and HO42 and applying them correctly to the heritage place and a suitable curtilage.*
- *Including one place in HO46 on a permanent basis.*

3.2.4 On Map 17HO, deleting HO12 and including one place in HO47 on a permanent basis.

3.2.5 On Map 22HO:

- *Deleting HO27 which is in the wrong location and applying it correctly to the heritage place being the Nhill Railway Station and former goods shed.*
- *Reducing the extent of HO28, HO29 and HO36 to apply only to the heritage place and a suitable curtilage.*
- *Deleting HO30 which is in the wrong location and applying it correctly to 25 Nelson Street, Nhill.*
- *Extending HO37 to ensure all the contributory heritage buildings are included.*
- *Including three places in HO48, HO49 and HO50 on a permanent basis.*

3.2.6 On Map 33HO:

- *Changing the extent of HO2 to include the whole of the metal pedestrian footbridge, the whole of 36 Hindmarsh Street, and*

- the former van goods shed and lamp room on the station platform, and to remove HO2 from the railway tracks and land containing no heritage features.*
- *Deleting HO3 from 65 & 67 Lloyd Street and applying HO34 to these properties.*
 - *Deleting HO3 from 17 Wimmera Street.*
 - *Deleting the part of HO5 that applies to 103 Lloyd Street and applying HO34.*
 - *Deleting HO34 from part of 101 Lloyd Street and extending HO5 over the whole of this property.*
 - *Deleting the properties from HO34 listed in Table 4 in Attachment 2.*
 - *Including two properties in HO44 and HO45 on a permanent basis.*
- 3.2.7** *Add a new Planning Scheme Map 21HO, which applies HO36 to the John Shaw Neilson Memorial at the south east corner of Western Highway and Dow Well Road, Nhill.*
- 3.2.8** *Amend the Municipal Planning Strategy to:*
- *Include specific references to heritage in Clause 02.02 Vision.*
 - *Update Clause 02.03-5 Built environment and heritage to ensure terminology is consistent with Planning Practice Note 1 and the Burra Charter, the diverse range of heritage in Hindmarsh Shire is correctly described, and to identify the need for a heritage study for Hindmarsh Shire.*
- 3.2.9** *Amend the Planning Policy Framework by:*
- *In Clause 11.01-1L Settlement – Hindmarsh replacing ‘Conserve Rainbow’s character, based on its places of heritage significance’ with ‘Protect and conserve the historic town centres of Dimboola, Jeparit, Nhill and Rainbow and individual heritage places within these towns’.*
 - *Adding a new local heritage policy at Clause 15.03-1L.*
- 3.2.10** *Update the Schedule to Clause 72.03 (What does this Planning Scheme consist of?) to include new Map 21HO.*
- 3.2.11** *Amend the Schedule to Clause 72.04 (Documents incorporated in this scheme) to include 38 new incorporated documents, being the Statements of Significance for:*
- *35 individual heritage places: HO1, HO2, HO4, HO5, HO8, HO9, HO10, HO11, HO19, HO20, HO21, HO22, HO23, HO24, HO25, HO26, HO27, HO28, HO29, HO30, HO32, HO36, HO37, HO38, HO39, HO40, HO41, HO42, HO44, HO45, HO46, HO47, HO48, HO49 and HO50.*
 - *Rainbow Town Centre heritage precinct for properties within HO33.*
 - *Dimboola Town Centre heritage precinct for properties within HO34.*

- *Jeparit Town Centre heritage precinct for HO14, HO15, HO16, HO17 and HO18.*
- 3.2.12 Amend the Schedule to Clause 72.08 (Background documents) to include:**
- *Hindmarsh Heritage Assessment Study (David Helms Heritage Planning, 2023).*
 - *Hindmarsh Heritage Guidelines, 2023.*
- 3.2.13 Amend the Schedule to Clause 74.02 (Further strategic work) to identify the need to prepare a heritage study for Hindmarsh Shire.**

CARRIED

Attachment Number: 12

9.7 PROPOSED AMENDMENTS TO THE GAZETTED B-DOUBLE TRANSPORT NETWORK IN HINDMARSH

Responsible Officer: Director Infrastructure Services

Attachment Number: 13

Introduction:

At the Ordinary Council meeting held on 4 August 2021 – Council approved the recommendation to gazette a number of roads across the Shire for B Double with conditions and B Double with no conditions.

This report builds on that decision by recommending additional roads and conditions be gazette on the Hindmarsh Road Network following consultation with the Heavy Transport and Freight Working Group and assessment by Councils Asset Inspector and Design Engineer.

Discussion:

The current gazetted road network in Hindmarsh allows for vehicles to travel subject to conditions, without the need to obtain a NHVR permit if they meet the following criteria:

- Class 2 vehicles with a length limit of 26m and weight limit of 68.5 ton
- PBS Level 2A with a length limit of 26m and weight limit of 68.5 ton

Council received 181 permits between May 2022 and May 2023, of which 63 were NHVR permit applications for PBS Level 2B and A Double vehicle.

This report proposes that the gazetted road network be increased to be inclusive of:

- Class 2 vehicles with a length of 30m and weight limit of 85.5 ton
- PBS Level 2B with a length limit of 30m and weight limit of 85.5 ton.

It also proposes to add the following roads:

Road Name	Purpose	Road Type	Vehicle count
Solly Road between Nhill - Rainbow Road and Rainbow Rises Road	Bypass Rainbow township whilst travelling North from the Eastern side of the township.	5 R – unsealed Limestone construction Pavement width 4.3m average	25 ADT7 (weekly vehicle count) - 08/03/2023 • Is in good condition
Kiata North Road between the Western Highway and Antwerp - Woorak Road	Requested by the Heavy Freight Working Group as a North South connection that services the significant Hay facility.	5 R – unsealed Limestone construction Pavement width 4.5m average	46 ADT7 (weekly vehicle count) - 01/06/2022 • Fair condition Few potholes at the start, will be picked up with maintenance

<p>Yanac South Road between the border and Nhill-Yanac Road Teakles Road off Nhill Yanac Road and then Propodollah Extension Road to Propodollah Netherby Road.</p>	<p>To enable more effective East to West links between the West Wimmera border through to central Hindmarsh</p>	<p>5 R – unsealed Limestone construction Pavement width 4.2 m average 5 R -unsealed Limestone construction Pavement width 4.5m average</p>	<p>23 ADT7 (weekly vehicle count) - 08/03/2023</p> <ul style="list-style-type: none"> • Is in good condition
<p>Sandsmere Road between the border and Diapur Road and O'Reillys Road between Diapur Road and Nhill Yanac Road.</p>	<p>To enable more effective East to West links between the West Wimmera border through to central Hindmarsh</p>	<p>Sandsmere – 5R unsealed Pavement width 4.5 average O'Riellys - 5R sealed Pavement width 4.5 average</p>	<p>20 ADT7 (weekly vehicle count) - 08/03/2023</p> <ul style="list-style-type: none"> • Is in good condition
<p>Lowes Road between Propodollah Road and Nhill Netherby Road</p>	<p>To enable more effective East to West links between the West Wimmera border through to central Hindmarsh</p>	<p>Lowes – 6R unsealed. Pavement width 4m average. *Recommend in Road Hierarchy review that this 4kms of road be upgraded to a 5R</p>	<p>3 ADT7 (weekly vehicle count) - 22/03/2023</p> <ul style="list-style-type: none"> • Is in good condition
<p>Peakes Three Chain Road between Nhill Netherby Road and Woorak Ni Ni Lorquon Road</p>	<p>To enable more effective East to West links between the West Wimmera border through to central Hindmarsh</p>	<p>5 R – unsealed Limestone construction Pavement width of 4m average</p>	<p>22 ADT7 (weekly vehicle count) - 30/09/2020</p> <ul style="list-style-type: none"> • Turning into intersection will take letter boxes out • Looks good (has had flood damage etc. so it isn't too bad, road still in fairly good condition) • Has been maintained well regardless of water

			<ul style="list-style-type: none"> • Plenty of shoulder width • Just past Woorak West Rd has a couple of bad edges. <p>At the swamp road is raised which is good.</p>
Winiam Road between Nhill Harrow Rd and Winiam East Road	To enable transport to the intensive animal husbandry enterprises along Winiam East Road	4 R – sealed Pavement width of 4.5 m average.	<p>62 ADT7 (weekly vehicle count) - 08/03/2023</p> <ul style="list-style-type: none"> • Is in good condition • No truck signs will need to be removed

It is also recommended that Council remove Drendel Road as it is only gazetted to Stasnowsky Road and in lieu gazette Pigick Kurnbrunin Road between Pigick Road and Kurnbrunin Road as this is also a school bus route in our road hierarchy.

In consultation with the Heavy Vehicle and Freight Transport Working Group – the following advice was provided by the Department of Transport's Senior Heavy Vehicle Network Officer:

A 30m PBS Level 2B vehicle has the same performance geometrically etc. as a PBS Level 2A vehicle - which in turn performs better than a B-Double.

Both PBS Level 2A and B-doubles are currently operating on the same mapped network in Hindmarsh Shire via a national NHVR Gazette Notices.

The higher volume carried by 30m PBS Level 2B vehicles means less trips are required and the increase in road wear per trip is well and truly offset by a reduced number of trips for a given task, which also has benefits to the community in reduced truck movements, reduced fuel and emissions and more efficiency and productivity for industry. There's also a safety benefit of not encountering as many heavy vehicles.

The above is most true when talking about 30m HPFVs, but 2B 30m cubic vehicles also provide many of these benefits where the constraint is cubic space, not mass limitations.

	 Semi Trailer	 B-double	 A-double
GCM (tonne)	46.0	68.5 +48.91%	85.5 +85.87%
TEU compacity	2	3	4
Payload (tonne)	27.4	44.34 +61.83%	54.73 +99.75%
Trips per 1,000 tonnes of payload moved	37	23 -37.84% (less trips)	19 -48.65% (less trips)
ESAs per 1,000 tonnes of payload moved	268	198 -26%	204 -23%
Fuel required per 1,000 km lead (1,000km full + 1,000km empty)	37000	29900 -19%	27360 -26%

Note: TEU = Twenty foot (container) Equivalent Unit; ESA = pavement wear

It is important to note that a road deemed for local use only is proposed to be accessible by a Class 2 or a PBS Level 2 B of 30m or below without a permit:

- If the destination of the vehicle is on the specific road for the purposes of loading and unloading; or
- If the vehicle depot is located on the road; or
- If there is no alternative route for the vehicle to reach its final destination.

If the above conditions are met but the vehicle length exceeds 30m or 85.5 ton then a permit application will need to be made and assessed.

It is recommended that with these changes to the road network – the only permits that should be issued are for Tarranyurk East which is an East West Link on the Yarriambiack border servicing a number of agricultural and industry enterprises – however it is unable to be gazetted due to the stacking distance of the railway line off the Dimboola – Jeparit Road.

The proposed changes will result in North-South and East-West links across the Shire at intervals of 15kms or less – sufficient for heavy transport and freight through traffic movements to be direct in nature and not requiring the use of the non gazetted roads except in instances of last mile requirements.

Options:

1. Council does not increase the length of heavy vehicles permitted from 26m to 30m and does not incorporate Performance Based Vehicle Category 2 but does add the additional roads.
2. Council does increase the length of heavy vehicles permitted from 26m to 30m and does not incorporate Performance Based Vehicle Category 2 but does not add the additional roads.

Link to Council Plan:

Built and Natural Environment:

Well maintained physical assets and infrastructure to meet community and organizational needs.

Develop and implement a strategic roads strategy to support agriculture and communities.

Financial Implications:

These changes will have an impact on the maintenance road budget as these roads will need minor works prior to gazettal.

If Lowes Road is upgraded in the road hierarchy from 6 to 5 – this will increase the maintenance costs associated with the Road Management Plan service levels.

There will be a savings of 0.1 FTE in the Asset Engineering team as a result of a decrease in the permits issued by approximately 1/3.

Risk Management Implications:

There is still debate about the impact of the longer, heavy vehicles vibrations on the road network versus the distribution of weight over axels across fewer vehicle movements reducing wear on the roads.

The NHVR, Mass Management and Department of Transport have all provided the Heavy Freight and Transport Working Group with evidence of the impact of the weight being offset by the reduction of vehicle movements.

The Council Asset Inspector will continue to monitor the roads to determine the ongoing impact of the permitted road vehicles with particular specificity to be given to the roads in the 23/24 condition survey against the 20/21 road condition survey.

Relevant legislation:

The Local Government Act 1989
Road Management Act 2004
National Heavy Vehicle Law Act 2013

Community engagement:

This request has come through the Heavy Vehicle and Freight Working Group, which is made up of Hindmarsh community members, Victoria Police representation, Department of Transport, industry stakeholders and Council representation.

Confidential Declaration:

This Council report does not consider confidential information as defined by section 3 (1) of the *Local Government Act 202*.

Conflict of Interest:

Under section 130(2) of the *Local Government Act 2020*, officers providing advice to Council must disclose any conflict of interest, including the type of interest.

Officer Responsible – Jessie Holmes, Director Infrastructure.

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

Communications Strategy:

The proposed changes would need to be gazetted and then relevant staff would inform the Department of Transport & Planning, National Heavy Vehicle Regulator, Heavy Vehicle and Freight Working Group and wider public be advised.

Next Steps:

Gazette the designated road network in accordance with the Council resolution.

RECOMMENDATION:

That Council;

1. ***Increase the permissions available on the gazetted routes from 26 meters to 30 meters incorporating Performance Based Vehicle Category 2b;***
2. ***Remove Drendel Road from the Approved declared road network for Heavy vehicles; and***
3. ***Add the following roads to the Approved declared road network for Heavy Vehicles:***
 - (a) ***Solly Road between Nhill - Rainbow Road and Rainbow Rises Road***
 - (b) ***Kiata North Road between the Western Highway and Antwerp - Woorak Road***
 - (c) ***Yanac South Road between the border and Nhill-Yanac Road***
 - (d) ***Teakles Road off Nhill Yanac Road and then Propodollah Extension Road to Propodollah Netherby Road.***
 - (e) ***Sandsmere Road between the border and Diapur Road and O'Reillys Road between Diapur Road and Nhill Yanac Road.***
 - (f) ***Lowes Road between Propodollah Road and Nhill Netherby Road***
 - (g) ***Peakes Three Chain Road between Nhill Netherby Road and Woorak Ni Ni Lorquon Road***
 - (h) ***Winiam Road between Nhill Harrow Rd and Winiam East Road***

MOVED: CRS R Gersch/R Ismay

That Council;

1. ***Increases the permissions available on the gazetted routes from 26 meters to 30 meters incorporating Performance Based Vehicle Category 2b;***
2. ***Removes Drendel Road from the Approved declared road network for Heavy vehicles;***
3. ***Add the following roads to the Approved declared road network for Heavy Vehicles:***
 - (a) ***Solly Road between Nhill - Rainbow Road and Rainbow Rises Road***
 - (b) ***Kiata North Road between the Western Highway and Antwerp - Woorak Road***
 - (c) ***Yanac South Road between the border and Nhill-Yanac Road***
 - (d) ***Teakles Road off Nhill Yanac Road and then Propodollah Extension Road to Propodollah Netherby Road.***
 - (e) ***Sandsmere Road between the border and Diapur Road and O'Reillys Road***

between Diapur Road and Nhill Yanac Road.

(f) Lowes Road between Propodollah Road and Nhill Netherby Road

(g) Peakes Three Chain Road between Nhill Netherby Road and Woorak Ni Ni Lorquon Road; and

4. Delays a decision on Winiam Road between Nhill Harrow Rd and Winiam East Road until further consultation and an inspection is carried out.

CARRIED

Attachment Number: 13

10 COUNCIL COMMITTEES

10.1 RAINBOW TOWNSHIP ADVISORY COMMITTEE

Responsible Officer: Chief Executive Officer

Attachment Numbers: 14 – 15

Introduction:

The Rainbow Township Advisory Committee held meetings on 17 April 2023 and 15 May 2023. The purpose of this report is to note the minutes from these meetings. A copy of the minutes is included as attachments for the information of Council.

RECOMMENDATION:

That Council notes the minutes of the Rainbow Township Advisory Committee Meetings held on 17 April 2023 and 15 May 2023.

MOVED: CRS R Ismay/D Nelson

That Council notes the minutes of the Rainbow Township Advisory Committee Meetings held on 17 April 2023 and 15 May 2023.

CARRIED

Attachment Numbers: 14 – 15

10.2 JEPARIT TOWNSHIP ADVISORY COMMITTEE

Responsible Officer: Chief Executive Officer

Attachment Number: 16

Introduction:

The Jeparit Township Advisory Committee held a meeting on 8 May 2023. The purpose of this report is to note the minutes from this meeting. A copy of the minutes is included as an attachment for the information of Council.

RECOMMENDATION:

That Council notes the minutes of the Jeparit Township Advisory Committee Meeting held on 8 May 2023.

MOVED: CRS R Gersch/W Bywaters

That Council notes the minutes of the Jeparit Township Advisory Committee Meeting held on 8 May 2023.

CARRIED

Attachment Number: 16

10.3 NHILL TOWNSHIP ADVISORY COMMITTEE

Responsible Officer: Chief Executive Officer

Attachment Number: 17

Introduction:

The Nhill Township Advisory Committee held a meeting on 15 May 2023. The purpose of this report is to note the minutes from this meeting. A copy of the minutes is included as an attachment for the information of Council.

RECOMMENDATION:

That Council notes the minutes of the Nhill Township Advisory Committee Meeting held on 15 May 2023.

MOVED: CRS M Albrecht/D Nelson

That Council notes the minutes of the Nhill Township Advisory Committee Meeting held on 15 May 2023.

CARRIED

Attachment Number: 17

10.4 WIMMERA MALLEE PIONEER MUSEUM COMMUNITY ASSET COMMITTEE

Responsible Officer: Chief Executive Officer

Attachment Number: 18

Introduction:

The Wimmera Mallee Pioneer Museum Community Asset Committee held a meeting on 18 April 2023. The purpose of this report is to note the minutes from this meeting. A copy of the minutes is included as an attachment for the information of Council.

RECOMMENDATION:

That Council notes the minutes of the Wimmera Mallee Pioneer Museum Community Asset Committee meeting held on 18 April 2023.

MOVED: CRS M Albrecht/W Bywaters

That Council notes the minutes of the Wimmera Mallee Pioneer Museum Community Asset Committee meeting held on 18 April 2023.

CARRIED

Attachment Number: 18

10.5 YURUNGA HOMESTEAD COMMUNITY ASSET COMMITTEE

Responsible Officer: Chief Executive Officer

Attachment Number: 19

Introduction:

The Yurunga Homestead Community Asset Committee held a meeting on 27 April 2023. The purpose of this report is to note the minutes from this meeting. Copies of the minutes is included as an attachment for the information of Council.

RECOMMENDATION:

That Council notes the minutes of the Yurunga Homestead Community Asset Committee meeting held on 27 April 2023.

MOVED: CRS R Ismay/D Nelson

That Council notes the minutes of the Yurunga Homestead Community Asset Committee meeting held on 27 April 2023.

CARRIED

Attachment Number: 19

11 LATE REPORTS

No late reports.

12 NOTICES OF MOTION

No notices of motions.

13 OTHER BUSINESS

No other business.

14 CONFIDENTIAL REPORTS

In accordance with Section 66 (2) (a) of the *Local Government Act 2020*, Council may close the meeting to the public to consider confidential information. Confidential information is defined by part IV of the *Freedom of Information Act 1982*, and by Section 3 of the *Local Government Act 2020* as being:

- a) Council business information, being information that would prejudice the Council's position in commercial negotiations if prematurely released;
- b) security information, being information that if released is likely to endanger the security of Council property or the safety of any person;
- c) land use planning information, being information that if prematurely released is likely to encourage speculation in land values;
- d) law enforcement information, being information which if released would be reasonably likely to prejudice the investigation into an alleged breach of the law or the fair trial or hearing of any person;
- e) legal privileged information, being information to which legal professional privilege or client legal privilege applies;
- f) personal information, being information which if released would result in the unreasonable disclosure of information about any person or their personal affairs;
- g) private commercial information, being information provided by a business, commercial or financial undertaking that—
 - i. relates to trade secrets; or
 - ii. if released, would unreasonably expose the business, commercial or financial undertaking to disadvantage;
- h) confidential meeting information, being the records of meetings closed to the public under section 66(2)(a);
- i) internal arbitration information, being information specified in section 145;
- j) Councillor Conduct Panel confidential information, being information specified in section 169;

- k) information prescribed by the regulations to be confidential information for the purposes of this definition;
- l) information that was confidential information for the purposes of section 77 of the Local Government Act 1989

RECOMMENDATION:

That the meeting be closed in accordance with section 66 (2) (a) of the Local Government Act 2020, to consider reports that contain confidential information as defined by section (3) of the Local Government Act 2020, and/or Part IV of the Freedom of Information Act 1982:

- 14.1 EXTENSION OF CONTRACT AWARD – this report contains “Council business information, being information that would prejudice the Council’s position in commercial negotiations if prematurely released” insofar as it pertains to contractual matters; and**
- 14.2 APPOINTMENT OF CONSULTANT – RECRUITMENT OF CHIEF EXECUTIVE OFFICER – this report contains “Council business information, being information that would prejudice the Council’s position in commercial negotiations if prematurely released” insofar as it pertains to contractual matters.**

MOVED: CRS R Ismay/W Bywaters

That the meeting be closed in accordance with section 66 (2) (a) of the Local Government Act 2020, to consider reports that contain confidential information as defined by section (3) of the Local Government Act 2020, and/or Part IV of the Freedom of Information Act 1982:

- 14.1 EXTENSION OF CONTRACT AWARD – this report contains “Council business information, being information that would prejudice the Council’s position in commercial negotiations if prematurely released” insofar as it pertains to contractual matters; and**
- 14.2 APPOINTMENT OF CONSULTANT – RECRUITMENT OF CHIEF EXECUTIVE OFFICER – this report contains “Council business information, being information that would prejudice the Council’s position in commercial negotiations if prematurely released” insofar as it pertains to contractual matters.**

CARRIED

15 LATE CONFIDENTIAL REPORTS

16 MEETING CLOSE

There being no further business, Cr B Ireland declared the meeting closed at 4:49pm



THE HON ANDREW GILES MP
MINISTER FOR IMMIGRATION, CITIZENSHIP AND MULTICULTURAL AFFAIRS

Ref No: MC22-057807

Cr Melanie Albrecht
Deputy Mayor
Hindmarsh Shire Council
PO Box 250
NHILL VIC 3418

Dear Cr Albrecht

Thank you for your representation of 18 November 2022 on behalf of Dr Mohamed Mahmoud, concerning his application for a Regional Sponsored Migration Scheme (subclass 187) visa. I apologise for the delay in responding.

The Australian Government understands that many parts of regional Australia are experiencing labour shortages and skills gaps, and is committed to supporting migrants who have settled in these communities. I recognise Dr Mahmoud's frustration with the time taken to process the application. I am pleased to advise that his application was granted on 6 April 2023.

Reducing the number of on hand visa applications is a priority for the Australian Government. The Department of Home Affairs is drawing flexibly on its global network of visa officers to process applications in line with the Government's commitment to supporting economic recovery and addressing skills shortages.

Thank you for bringing Dr Mahmoud's case to my attention.

Yours sincerely

A handwritten signature in blue ink, appearing to read 'Andrew Giles'.

ANDREW GILES

24-05-2023

PROPOSED SINGLE STOREY UNITS

10 RUSSELL STREET NHILL 3418



SHEET LIST

SHEET NO.	SHEET NAME
TP 01	COVERSHEET
TP 02	NEIGHBOURHOOD DESCRIPTION1
TP 03	NEIGHBOURHOOD DESCRIPTION2
TP 04	DEMOLITION PLAN
TP 05	PROPOSED SITE PLAN
TP 06	PROPOSED GROUND FLOOR PLAN
TP 06a	AREA ANALYSIS
TP 07	GARDEN AREA PLAN
TP 08	ELEVATION (1)
TP 09	ELEVATION (2)
TP 10	SHADOW DIAGRAM
TP 11	LANDSCAPE PLAN

DATE	ISSUE	AMENDMENTS
02/03/21	REV B	DRAWINGS AMENDED FOR COUNCIL ASSESSMENT
31/03/21	REV C	DRAWINGS AMENDED AS PER RFI PA1703-2021
07/05/21	REV D	DRAWINGS AMENDED AS PER COUNCIL EMAIL 07/05/21
12/08/21	REV E	DRAWINGS AMENDED AS PER COUNCIL EMAIL 12/08/21
5/11/21	REV F	DWGS MODIFIED AS PER COUNCIL EMAIL 28/09/21 NO. 143500
08/03/23	REV G	DWGS MODIFIED AS PER COUNCIL EMAIL 01/03/2023



10 RUSSELL STREET NHILL 3418

DREAMWORX DRAFTING & DESIGN

DESIGN STUDIO, MELTON
INFO@DREAMWORXDD.COM.AU

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WILL RESULT IN COURT PROCEEDINGS.

Project Number 01RUS

Date 08/03/2023

Drawn by RT

Checked by IJA

DRAWING TITLE COVERSHEET

SHEET NUMBER TP 01

FOR TOWN PLANNING SHEET SIZE A3 Scale NTS



NO. 10 RUSSELL STREET (SUBJECT SITE)
EXISTING SINGLE STOREY DWELLING
WEATHERBOARD AND TIN ROOF



NO. 8 RUSSELL STREET (ADJOINING SITE)
EXISTING SINGLE STOREY DWELLING
WEATHERBOARD AND TIN ROOF



NO. 19-21 ROCKLEY STREET (ADJACENT SITE)
EXISTING SHED



NO. 17 ROCKLEY STREET (ADJACENT SITE)
EXISTING SINGLE STOREY DWELLING
WEATHERBOARD AND TIN ROOF



NO. 44 LEAHY STREET (ADJOINING SITE)
EXISTING SINGLE STOREY DWELLING
WEATHERBOARD AND TIN ROOF



NO. 46 LEAHY STREET (ADJACENT SITE)
EXISTING SINGLE STOREY DWELLING
WEATHERBOARD AND TIN ROOF



NO. 48 LEAHY STREET (ADJACENT SITE)
EXISTING SINGLE STOREY DWELLING
WEATHERBOARD AND TIN ROOF



NO. 40 LEAHY STREET (OPPOSITE SITE)
EXISTING SINGLE STOREY DWELLING
RENDER AND TIN ROOF



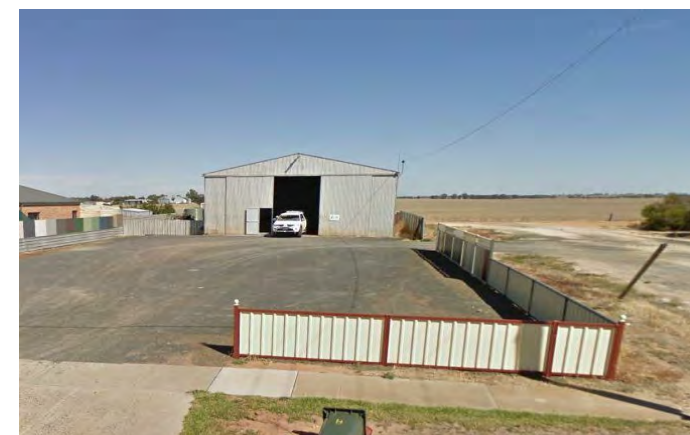
NO. 36 LEAHY STREET (ADJACENT SITE)
EXISTING SINGLE STOREY DWELLING
BRICK AND TIN ROOF



NO. 14 LANGFORD STREET (ADJACENT SITE)
EXISTING SINGLE STOREY DWELLING
BRICK AND TIN ROOF



NO. 57 LEAHY STREET (OPPOSITE SITE)
EXISTING SINGLE STOREY DWELLING
WEATHERBOARD AND TIN ROOF



NO. 55 LEAHY STREET (OPPOSITE SITE)
EXISTING SHED

DATE	ISSUE	AMENDMENTS
02/03/21	REV B	DRAWINGS AMENDED FOR COUNCIL ASSESSMENT
31/03/21	REV C	DRAWINGS AMENDED AS PER RFI PA1703-2021
07/05/21	REV D	DRAWINGS AMENDED AS PER COUNCIL EMAIL 07/05/21
12/08/21	REV E	DRAWINGS AMENDED AS PER COUNCIL EMAIL 12/08/21
5/11/21	REV F	DWGS MODIFIED AS PER COUNCIL EMAIL 28/09/21 NO. 143500
08/03/23	REV G	DWGS MODIFIED AS PER COUNCIL EMAIL 01/03/2023



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Date 08/03/2023

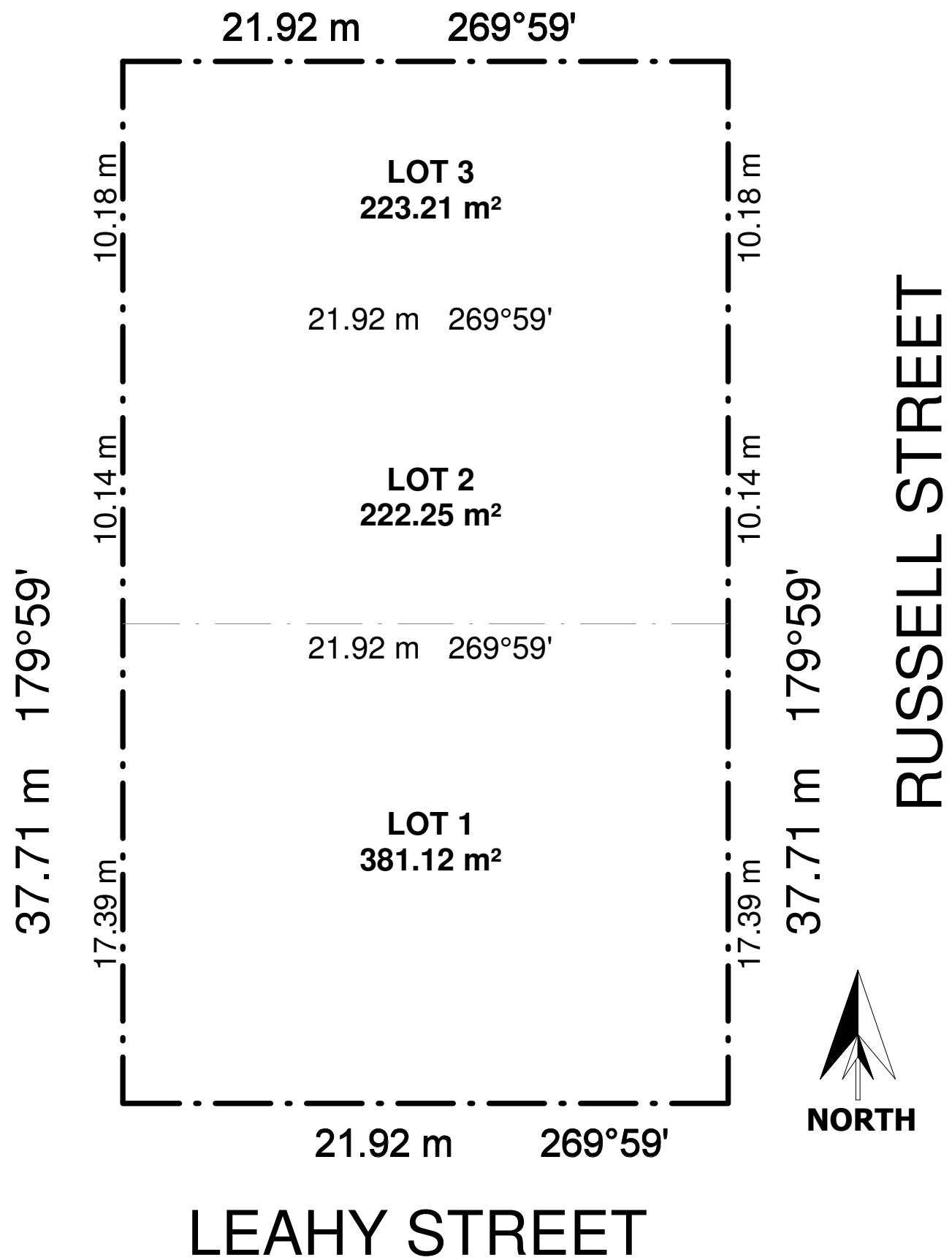
Drawn by N/A

Checked by IJA

DRAWING TITLE NEIGHBOURHOOD DESCRIPTION1

SHEET NUMBER TP 02

FOR TOWN PLANNING SHEET SIZE A3 Scale NTS



1 NEIGHBOURHOOD DESCRIPTION 2
1 : 500

2 SUBDIVISION PLAN
1 : 200

DATE	ISSUE	AMENDMENTS
02/03/21	REV B	DRAWINGS AMENDED FOR COUNCIL ASSESSMENT
31/03/21	REV C	DRAWINGS AMENDED AS PER RFI PA1703-2021
07/05/21	REV D	DRAWINGS AMENDED AS PER COUNCIL EMAIL 07/05/21
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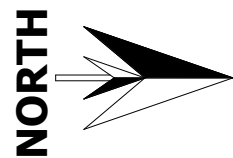
Project Number	01RUS
Date	08/03/2023
Drawn by	RT
Checked by	IJA

DRAWING TITLE		NEIGHBOURHOOD DESCRIPTION2	
SHEET NUMBER		TP 03	
FOR TOWN PLANNING	SHEET SIZE	A3	Scale As indicated



EXISTING CROSSING TO BE REMOVED

EXISTING CARPORT TO BE REMOVED



LEGEND

 TO BE DEMOLISHED/ REMOVED

DATE	ISSUE	AMENDMENTS
02/03/21	REV B	DRAWINGS AMENDED FOR COUNCIL ASSESSMENT
31/03/21	REV C	DRAWINGS AMENDED AS PER RFI PA1703-2021
07/05/21	REV D	DRAWINGS AMENDED AS PER COUNCIL EMAIL 07/05/21
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Date 08/03/2023

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DRAWING TITLE DEMOLITION PLAN

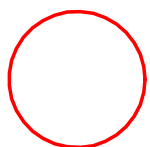
SHEET NUMBER TP 04

FOR TOWN PLANNING SHEET SIZE A3 Scale As indicated

Area Analysis

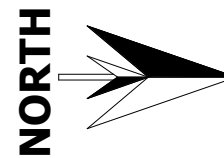
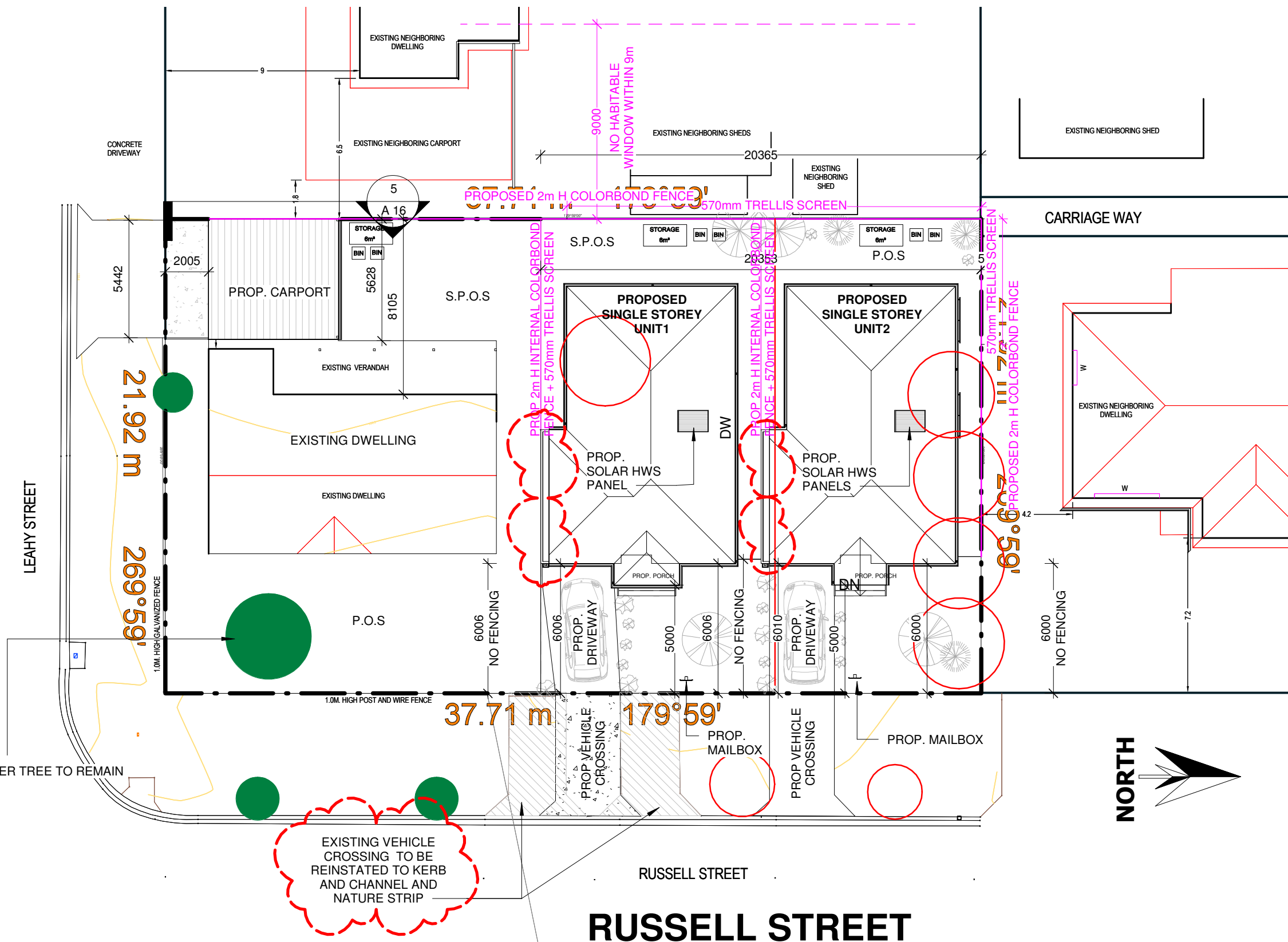
Name	Area	Percentage
CARPORT DRIVEWAY	11.10 m ²	1.34%
DRIVEWAY LANDSCAPE	2.22 m ²	0.27%
EXISTING DWELLING PERMEABLE SURFACE	153.01 m ²	18.51%
EXISTING DWELLING S.P.O.S	56.39 m ²	6.82%
EXISTING DWELLING SITE COVERAGE	129.17 m ²	15.63%
PROP. CARPORT COVERAGE	33.00 m ²	3.99%
UNIT1 DRIVEWAY	19.31 m ²	2.34%
UNIT1 FRONT	36.33 m ²	4.40%
UNIT1 S.P.O.S	31.64 m ²	3.83%
UNIT1 SIDE	14.73 m ²	1.78%
UNIT1 SITE COVERAGE	110.76 m ²	13.40%
UNIT1 TOPPING	7.94 m ²	0.96%
UNIT2 DRIVEWAY	18.16 m ²	2.20%
UNIT2 FRONT	38.12 m ²	4.61%
UNIT2 S.P.O.S	31.77 m ²	3.84%
UNIT2 SIDE	15.27 m ²	1.85%
UNIT2 SITE COVERAGE	109.72 m ²	13.27%
UNIT2 TOPPING	7.94 m ²	0.96%
TOTAL	826.60 m ²	

LEGEND



REMOVED TREES

LEAHY STREET



DATE	ISSUE	AMENDMENTS
02/03/21	REV B	DRAWINGS AMENDED FOR COUNCIL ASSESSMENT
31/03/21	REV C	DRAWINGS AMENDED AS PER RFI PA1703-2021
07/05/21	REV D	DRAWINGS AMENDED AS PER COUNCIL EMAIL 07/05/21
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08/03/23	REV G	DWGS MODIFIED AS PER COUNCIL EMAIL 01/03/2023



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DRAWING TITLE PROPOSED SITE PLAN

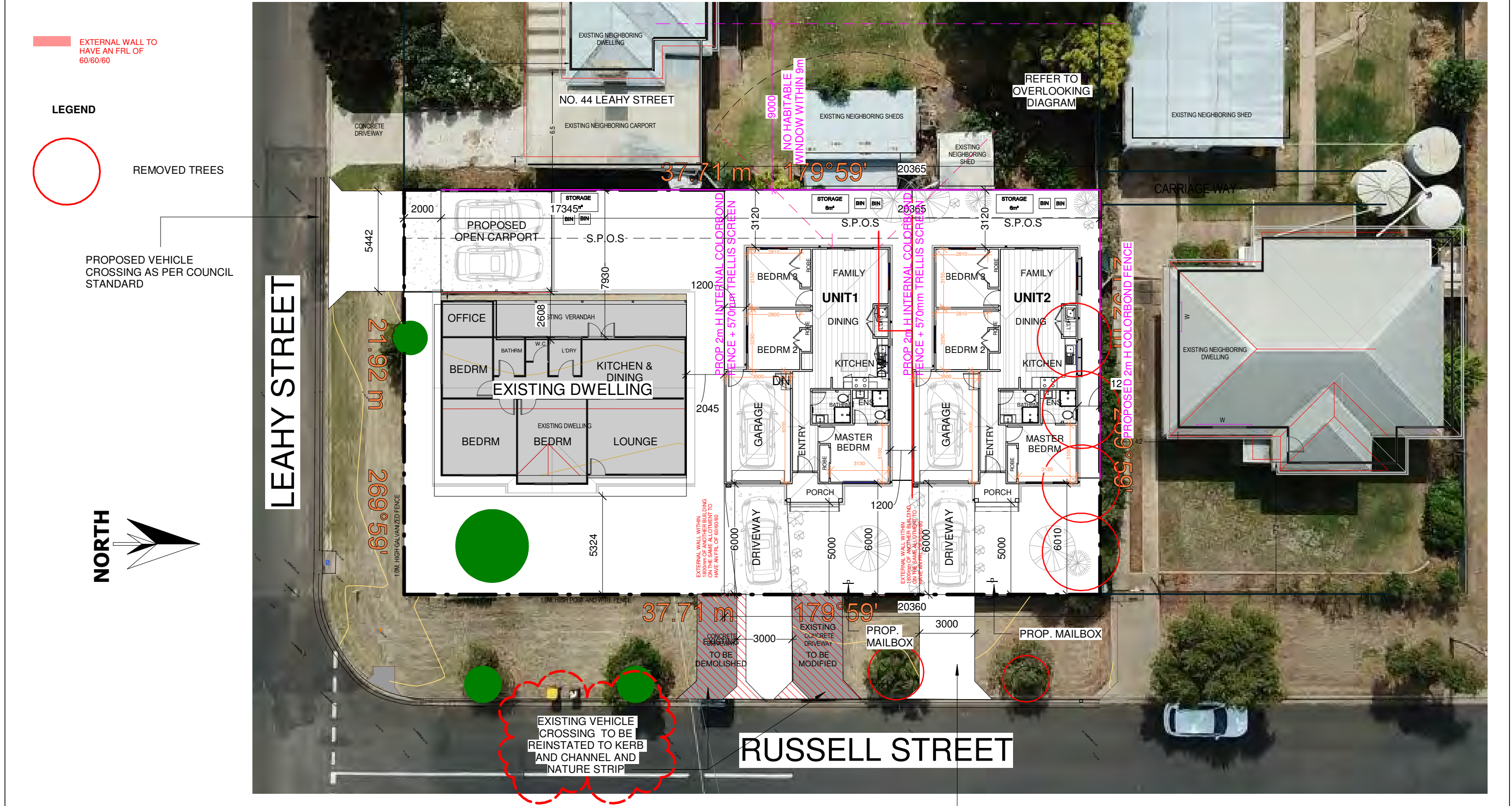
SHEET NUMBER TP 05

FOR TOWN PLANNING SHEET SIZE A3 Scale As indicated

UNIT1 SIZE		
Name	Area	Area (sq)
UNIT1 PORCH	3.95 m ²	0.43
UNIT1 GARAGE	22.74 m ²	2.45
UNIT1 LIVING	83.84 m ²	9.02
Total	110.53 m²	11.90

UNIT2 SIZE		
Name	Area	Area (sq)
UNIT2 PORCH	2.95 m ²	0.32
UNIT2 CARPORT	22.74 m ²	2.45
UNIT2 LIVING	83.84 m ²	9.02
Total	109.53 m²	11.79

S.P.O.S : PRIVATE OPEN SPACE WITH
MINIMUM DIMENSION OF 3m

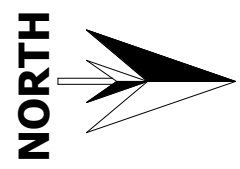


EXTERNAL WALL TO
HAVE AN FRL OF
60/60/60

LEGEND



PROPOSED VEHICLE
CROSSING AS PER COUNCIL
STANDARD



DATE	ISSUE	AMENDMENTS
02/03/21	REV B	DRAWINGS AMENDED FOR COUNCIL ASSESSMENT
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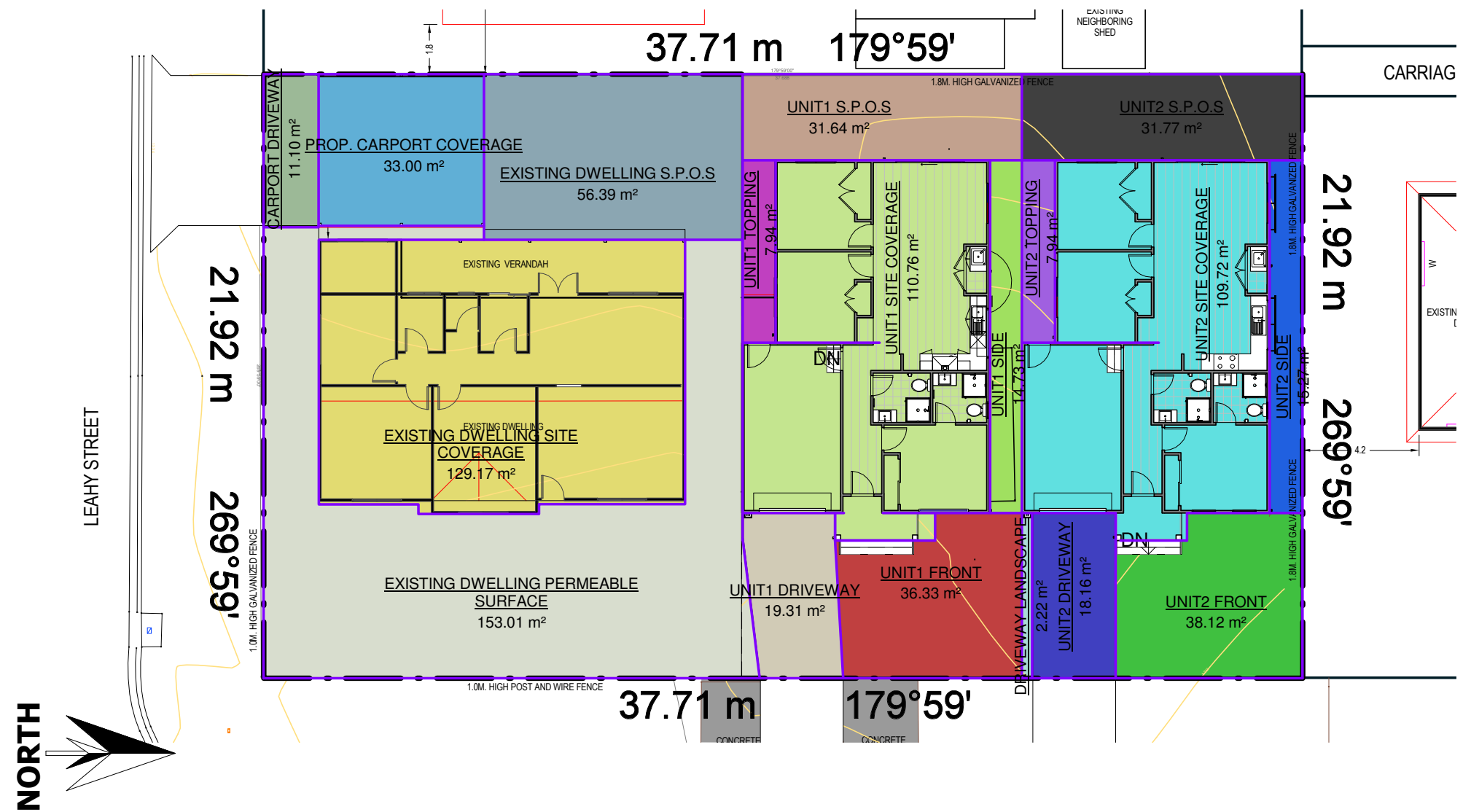
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Project Number	01RUS
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DRAWING TITLE		PROPOSED GROUND FLOOR PLAN	
SHEET NUMBER		TP 06	
FOR TOWN PLANNING	SHEET SIZE	A3	Scale As indicated

24/04/2023 12:03:18 PM

- CARPORT DRIVEWAY
- DRIVEWAY LANDSCAPE
- EXISTING DWELLING PERMEABLE SURFACE
- EXISTING DWELLING S.P.O.S
- EXISTING DWELLING SITE COVERAGE
- PROP. CARPORT COVERAGE
- UNIT1 DRIVEWAY
- UNIT1 FRONT
- UNIT1 S.P.O.S
- UNIT1 SIDE
- UNIT1 SITE COVERAGE
- UNIT1 TOPPING
- UNIT2 DRIVEWAY
- UNIT2 FRONT
- UNIT2 S.P.O.S
- UNIT2 SIDE
- UNIT2 SITE COVERAGE
- UNIT2 TOPPING



RUSSELL STREET

TOTAL PERMEABILITY:	399.28 m ²	43.14%
TOTAL SITE COVERAGE:	382.22 m ²	46.24%
TOTAL SITE GARDEN AREA:	371.44 m ²	44.91%
TOTAL HARD SURFACE:	86.75 m ²	10.5%

Area Analysis		
Name	Area	Percentage
CARPORT DRIVEWAY	11.10 m ²	1.34%
DRIVEWAY LANDSCAPE	2.22 m ²	0.27%
EXISTING DWELLING PERMEABLE SURFACE	153.01 m ²	18.51%
EXISTING DWELLING S.P.O.S	56.39 m ²	6.82%
EXISTING DWELLING SITE COVERAGE	129.17 m ²	15.63%
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UNIT2 SIDE	15.27 m ²	1.85%
UNIT2 SITE COVERAGE	109.72 m ²	13.27%
UNIT2 TOPPING	7.94 m ²	0.96%
TOTAL	826.60 m²	

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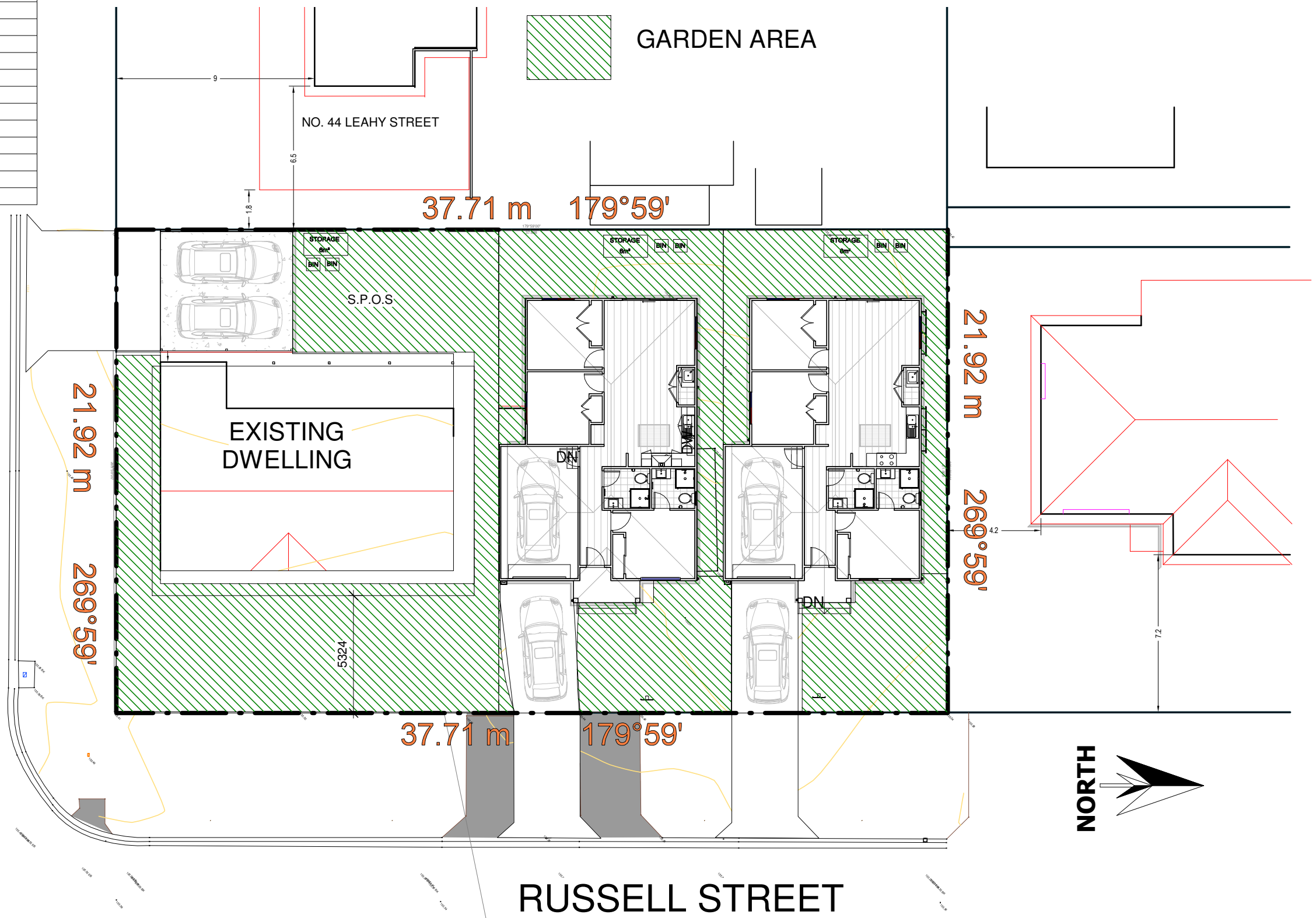
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Date	08/03/2023
Drawn by	RT
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DRAWING TITLE		AREA ANALYSIS	
SHEET NUMBER		TP 06a	
FOR TOWN PLANNING	SHEET SIZE	A3	Scale 1 : 200

Area Analysis		
Name	Area	Percentage
CARPORT DRIVEWAY	11.10 m ²	1.34%
DRIVEWAY LANDSCAPE	2.22 m ²	0.27%
EXISTING DWELLING PERMEABLE SURFACE	153.01 m ²	18.51%
EXISTING DWELLING S.P.O.S	56.39 m ²	6.82%
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UNIT2 TOPPING	7.94 m ²	0.96%
TOTAL	826.60 m ²	

TOTAL PERMEABILITY:	399.28 m ²	43.14%
TOTAL SITE COVERAGE:	382.22 m ²	46.24%
TOTAL SITE GARDEN AREA:	371.44 m ²	44.91%
TOTAL HARD SURFACE:	86.75 m ²	10.5%

S.P.O.S : PRIVATE OPEN SPACE WITH MINIMUM DIMENSION OF 3m



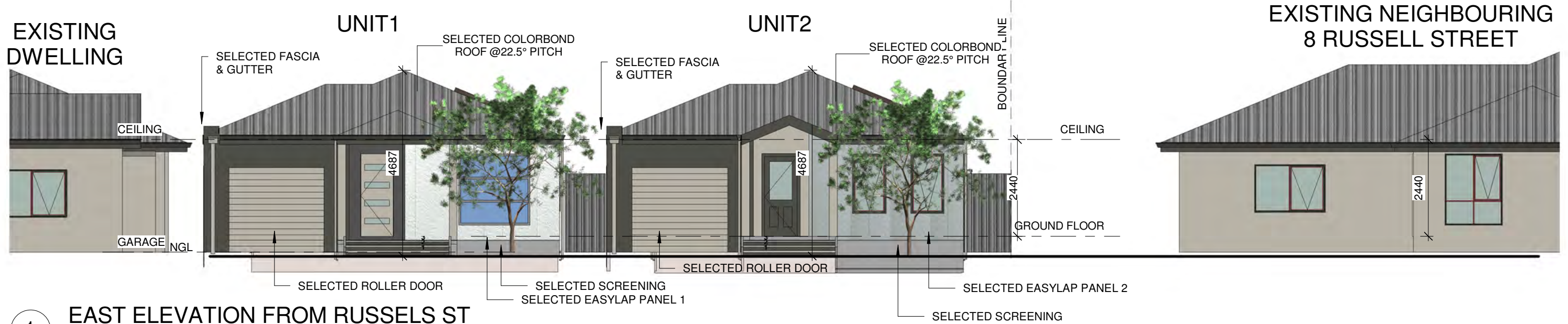
DATE	ISSUE	AMENDMENTS
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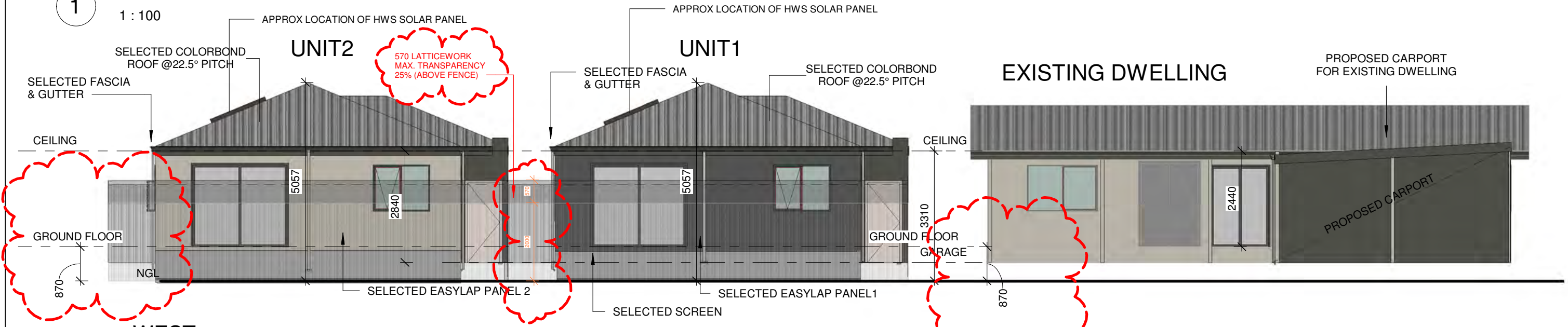
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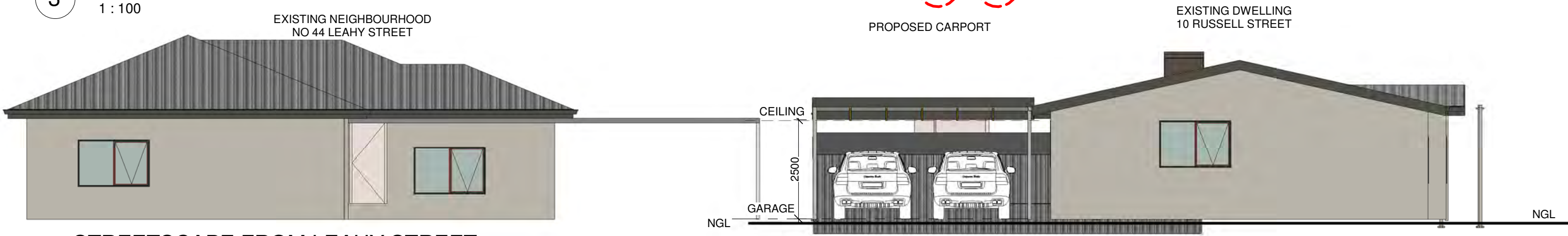
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SHEET NUMBER	TP 07		
FOR TOWN PLANNING	SHEET SIZE	A3	Scale 1 : 200



1 EAST ELEVATION FROM RUSSELLS ST
1 : 100



3 WEST
1 : 100



4 STREETSCAPE FROM LEAHY STREET
1 : 100

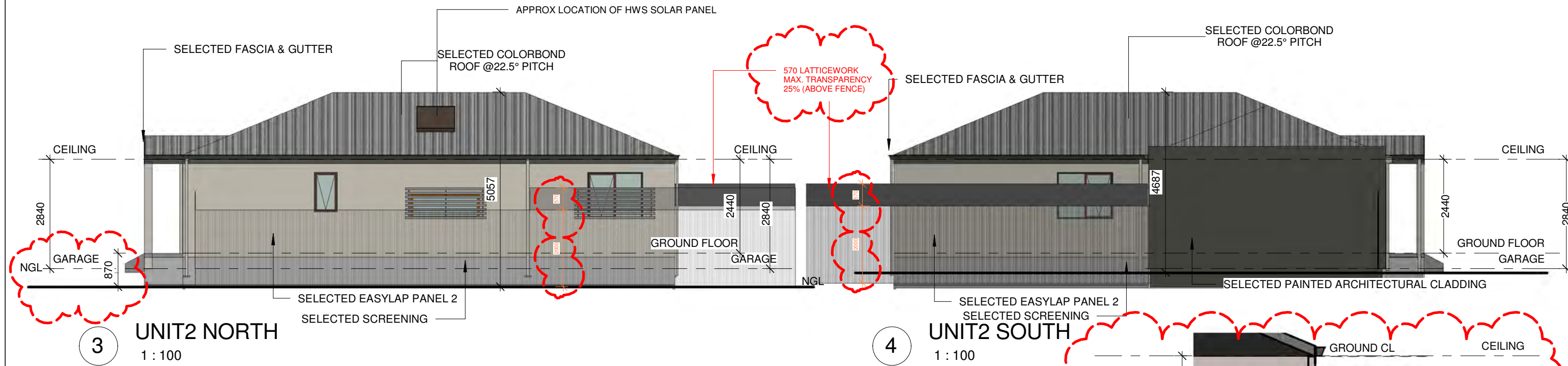
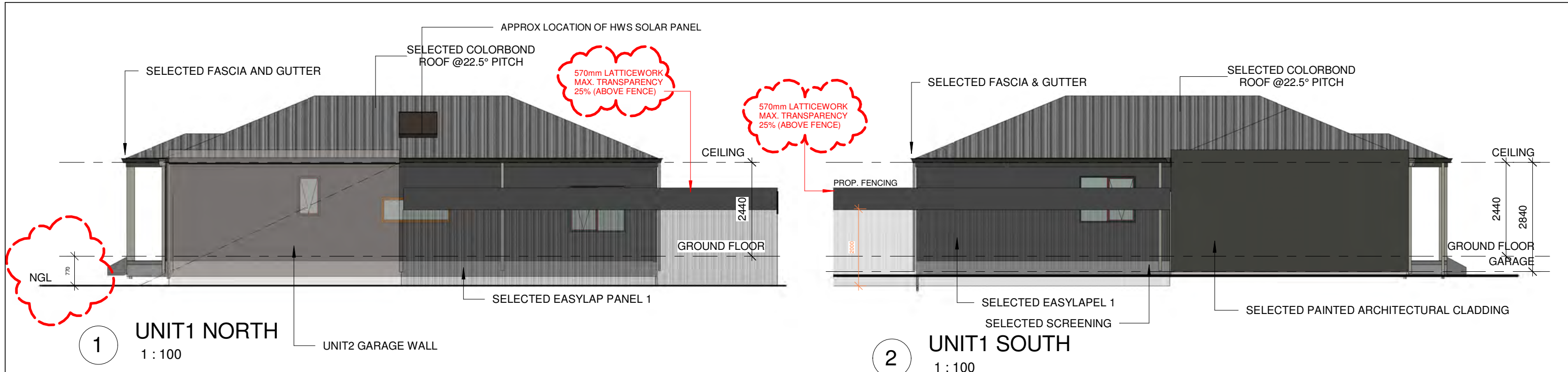
DATE	ISSUE	AMENDMENTS
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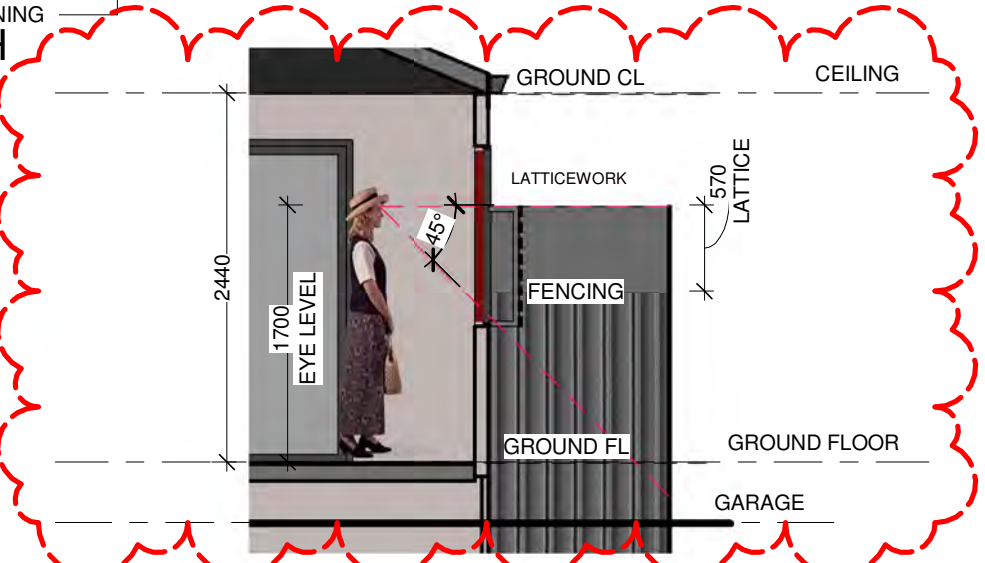
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Date	08/03/2023
Drawn by	RT
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DRAWING TITLE		ELEVATION (1)	
SHEET NUMBER		TP 08	
FOR TOWN PLANNING	SHEET SIZE	A3	Scale 1 : 100



COLOUR SCHEDULE

SELECTED EASYLAP PANEL 1 :	SURFMIST	SELECTED COLORBOND ROOF:	SHALE GREY	SELECTED LATTICEWORK:	IRON
SELECTED EASYLAP PANEL 2 :	DUNE	SELECTED GUTTER:	WOODLAND GREY	SELECTED COLORBOND FENCE:	WALLABY
SELECTED SCREENING:	TO MATCH TEXTURED EASYLAP CLADDING	SELECTED FASCIA:	WOODLAND GREY		



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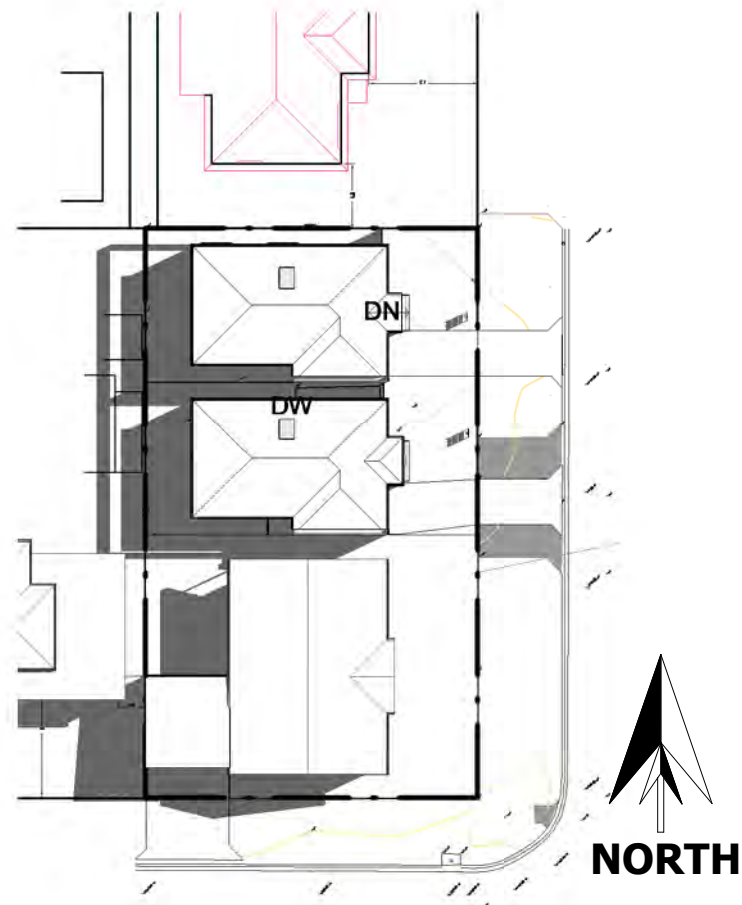
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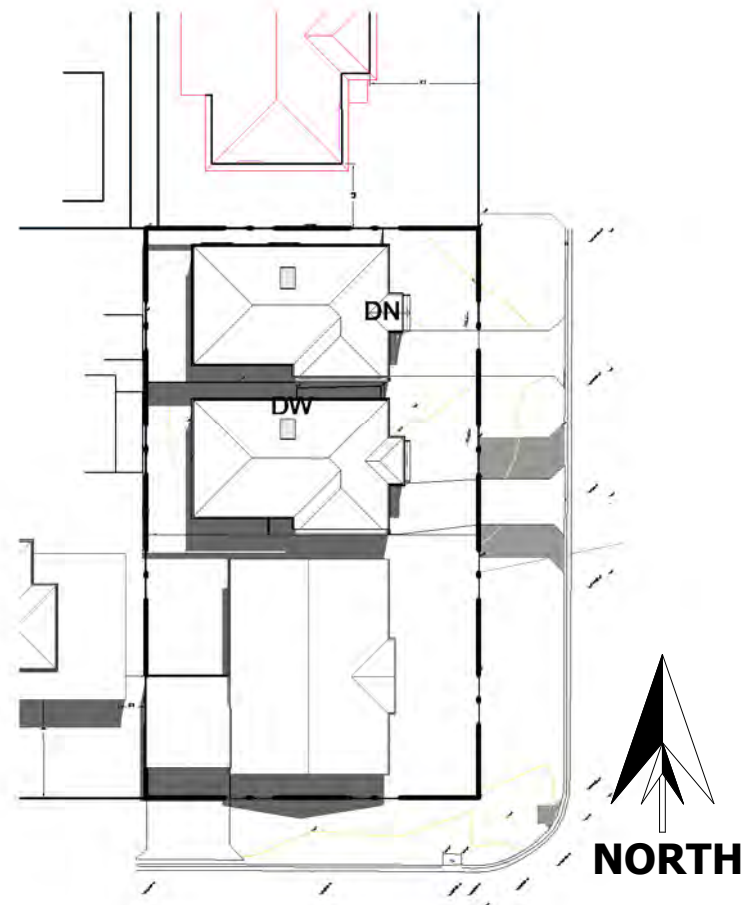
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Project Number	01RUS
Date	08/03/2023
Drawn by	RT
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DRAWING TITLE		ELEVATION (2)	
SHEET NUMBER		TP 09	
FOR TOWN PLANNING	SHEET SIZE	A3	Scale As indicated



1 9 AM
1 : 500



2 12 PM
1 : 500



3 3 PM
1 : 500

DATE	ISSUE	AMENDMENTS
02/03/21	REV B	DRAWINGS AMENDED FOR COUNCIL ASSESSMENT
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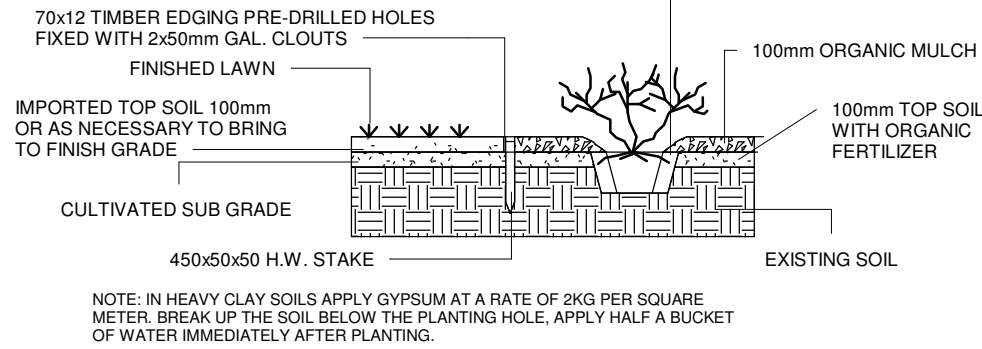
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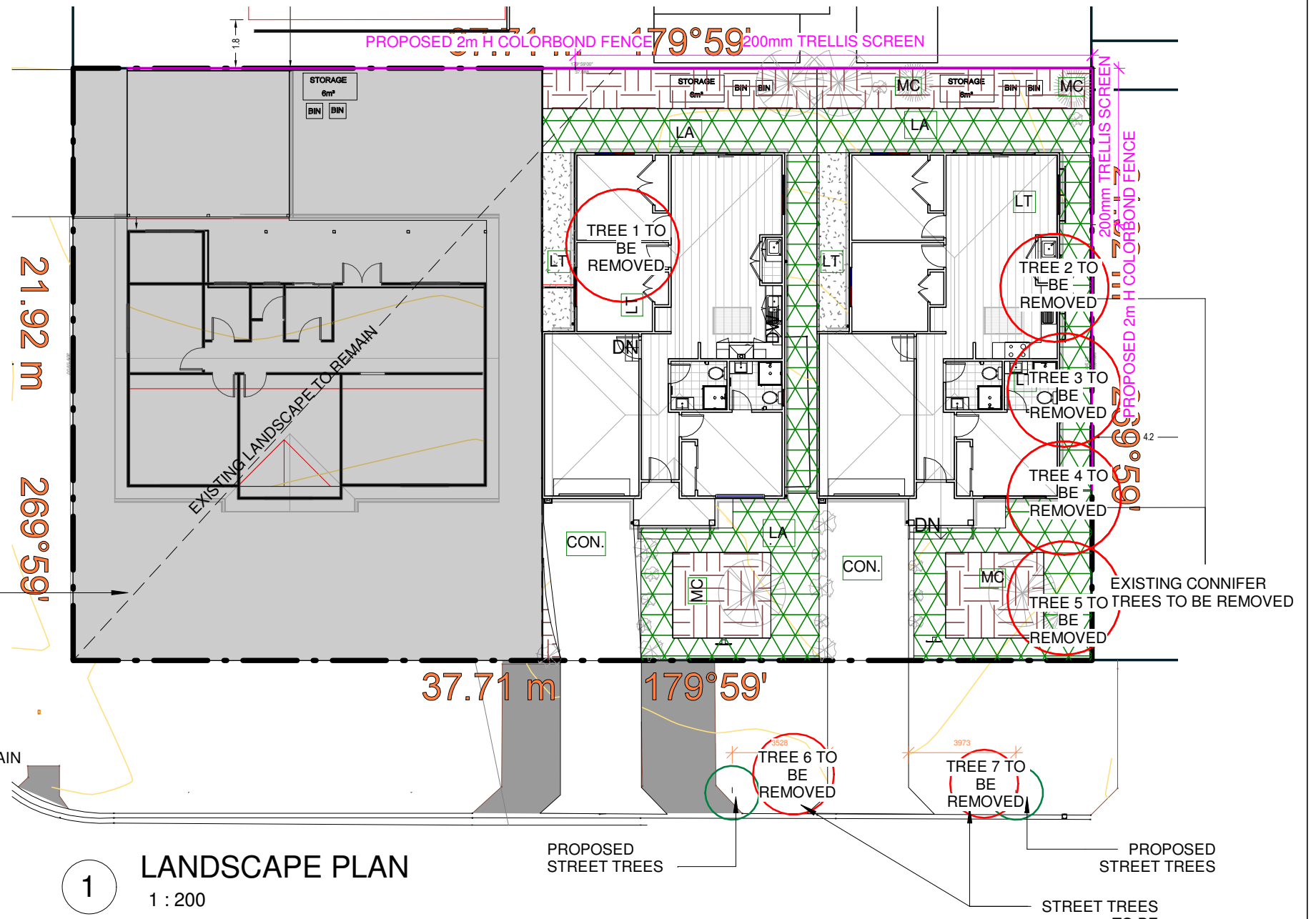
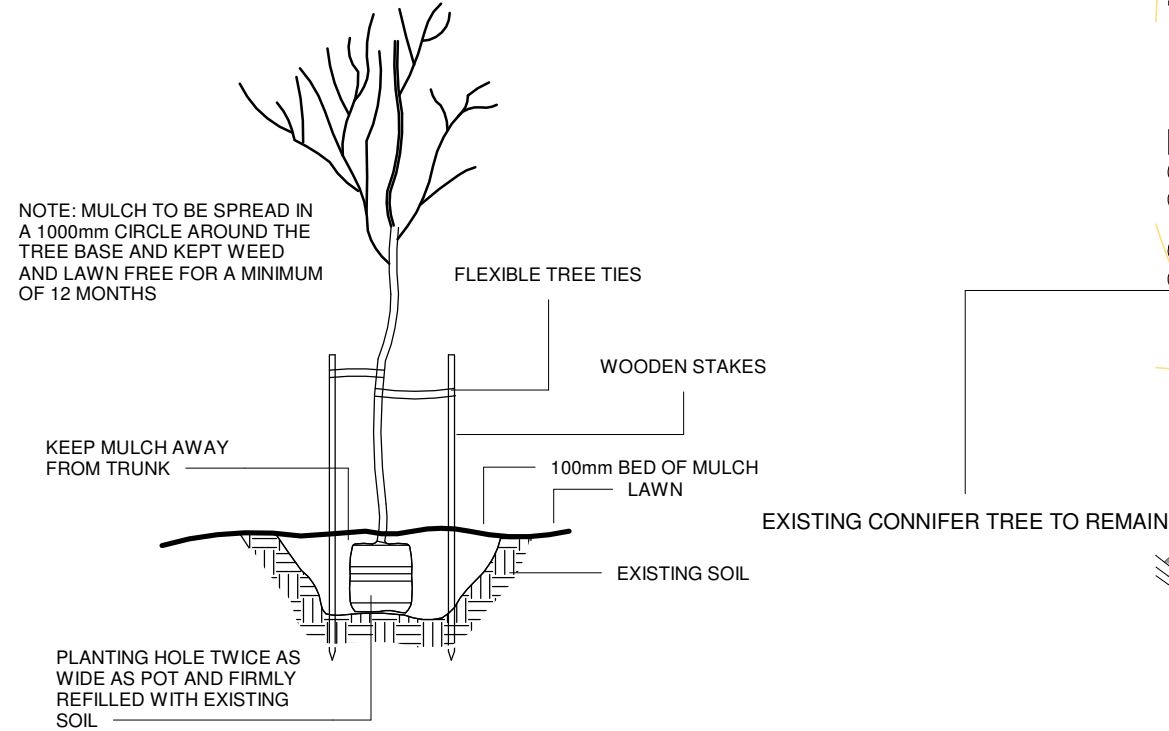
SHEET NUMBER TP 10

FOR TOWN PLANNING SHEET SIZE A3 Scale 1 : 500

PLANTING SPECIFICATION AND EDGE DETAIL FOR GARDEN BEDS

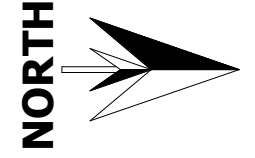


TREE PLANTING IN LAWN



LEGEND	
	MULCH MC
	LAWN LA
	LILYDALE TOPPING LT
	CONCRETE CON.
	REMOVED TREES

PLANT NAME	COMMON NAME	MATURE HEIGHT	POT SIZE	QUANTITY
DIANELLA LONGIFOLIA	SMOOTH FLAXLILY	500 mm	150	16
GOODENIA OVATA	HOP GOODENIA	1000 mm	150	3
PITTOSPORUM	JAMES STERLING	1600 mm	150	3
Agonis flexuosa	Willow myrtle	5000 mm	50	4



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Project Number 01RUS

Date 08/03/2023

Drawn by RT

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DRAWING TITLE		LANDSCAPE PLAN	
SHEET NUMBER		TP 11	
FOR TOWN PLANNING	SHEET SIZE	A3	Scale As indicated

HINDMARSH SHIRE COUNCIL

Draft Budget 2023-24



Pictured: Jeparit residents enjoying a cuppa and complimentary morning tea at the Jeparit Library

Contents

Mayors and CEO's Introduction

Page

3

Budget Reports

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2. Services and service performance indicators	6-19
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Disclaimer

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The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*. While every effort has been made to ensure that the information contained in this document has been accurate and complies with relevant Victorian legislation, each Council remains responsible to ensure that the budget they prepare is compliant with all statutory requirements.

Mayor and CEO's Introduction

We are pleased to present Hindmarsh Shire Council's draft 2023/24 Budget.

In September 2021 Hindmarsh Shire Council adopted the Council Plan 2021-2025 and Community Vision, a longer term look at where our residents see Hindmarsh Shire in 20 years time.

The draft budget is based on the Council Plan 2021-2025 Key Result Areas of:

- Our Community
- Built and Natural Environment
- Competitive and Innovative Economy
- Governance and Financial Sustainability

The draft 2023/24 budget has been developed to balance the retention of existing community service levels, maintenance and renewal of assets, and new initiatives to improve the amenity and make Hindmarsh a better place to live.

The draft 2023/24 budget includes capital works expenditure of \$7.41m. Renewal expenditure for 2023/24 is \$5.93m. A number of larger grant funded projects are budgeted to be completed during 2023/24 including:

- Upgrade to Davis Park
- Flood recovery work to Dimboola Minyip Rd and Lorquon-Netherby Rd
- Tarranyurk East Rd
- Woorak-Ni-Ni-Lorquon Rd

The budget proposes a rate increase of 3.5% in line with the Essential Services Commission (ESC) calculation method, which applies the increase to the average rates payable per assessment. This ensures Council is compliant with the State Government's Fair Go Rates System (FGRS) which has capped rate increases by Victorian Councils to 3.5% in 2023/24. Council has not applied for a rate cap variation for 2023/24.

Property revaluations are now completed annually, and although Council's rate increase is 3.5%, 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 3.5%. However, if your property value increases by less than the average property valuation for that category, then your rate increase may be less than 3.5%. In some cases individual rates may be less than the previous year.

Key Initiatives

The proposed key initiatives for the 2023/24 financial year are outlined below. Further details are included in the relevant sections of the budget document.

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. This funding assists community events that bring people to Hindmarsh.
- Hindmarsh Youth Council funding of \$10,000 to allow this successful initiative to continue.
- \$20,000 in Community Action Grants which will enable community groups to apply for funding for events, minor facility upgrades, small equipment and community assistance.
- \$35,000 for Community Events.

Infrastructure

- Reseals and Final Seals: Council will undertake reseal and final seal projects totalling \$120,000 based on condition audits in 2023/24 including Mr Elgin Rd.
- Sealed Road Construction: Council will undertake sealed road construction projects totalling \$2,416,000 in 2023/24. These include: Dimboola Minyip Rd, Lorquon-Netherby Rd & Lorquon Rd, Tarranyurk East Rd and Woorak-Ni-Ni-Lorquon Rd as well as asphaltting Western Beach Rd.
- Road Resheet Projects: Council will undertake resheeting Dimboola Minyip Rd during 2023/24 totalling \$882,580.
- Footpaths: Footpath projects totalling \$130,000 will be undertaken during 2023/24. These include: William St, Nhill and Bow St, Rainbow.
- Unsealed Road Construction. Council will undertake 14 unsealed road construction projects totalling \$994,150 during 2023/24. These include: Tarranyurk East Rd, Tarranyurk West Rd, Weirs Rd, C Werner Rd and Propodollah Extension.

We are pleased to present the draft 2023/2024 budget to the Hindmarsh community and look forward to implementing the many programs and initiatives.

We encourage you to read the draft 2023/24 budget and make a submission by visiting one of our Customer Service Centres or online at www.hindmarsh.vic.gov.au/have-your-say by close of business on Thursday 22 June 2023.

Cr Brett Ireland

Mayor

Greg Wood

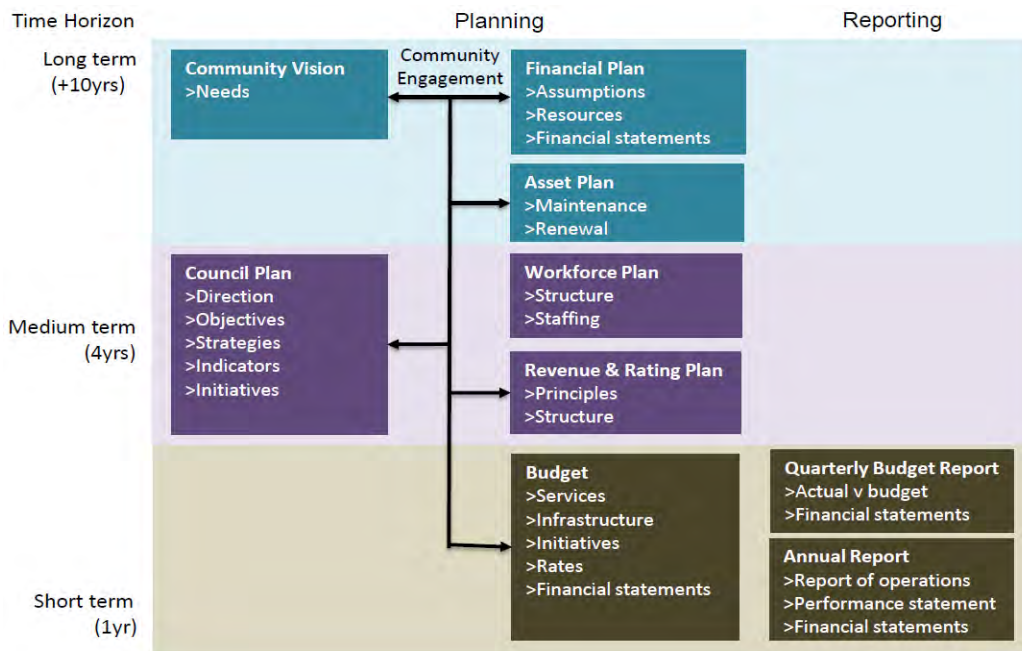
Chief Executive Officer

1. Link to the Integrated Strategic Planning and Reporting Framework

This section describes how the Budget links to the achievement of the Community Vision and Council Plan within an overall integrated strategic planning and reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision and Financial Plan), medium term (Council Plan, Workforce Plan, and Revenue and Rating Plan) and short term (Budget) and then holding itself accountable (Annual Report).

1.1 Legislative planning and accountability framework

The Budget 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 diagram below depicts the integrated strategic planning and reporting framework that applies to local government in Victoria. At each stage of the integrated strategic planning and reporting framework there are opportunities for community and stakeholder input. This is important to ensure transparency and accountability to both residents and ratepayers.



Source: Department of Jobs, Precincts and Regions

The timing of each component of the integrated strategic planning and reporting framework is critical to the successful achievement of the planned outcomes.

1.1.2 Key planning considerations

Service level planning

Although councils have a legal obligation to provide some services— such as animal management, local roads, food safety and statutory planning—most council services are not legally mandated, including some services closely associated with councils, such as libraries, building permits and sporting facilities. Further, over time, the needs and expectations of communities can change. Therefore councils need to have robust processes for service planning and review to ensure all services continue to provide value for money and are in line with community expectations. In doing so, councils should engage with communities to determine how to prioritise resources and balance service provision against other responsibilities such as asset maintenance and capital works.

Community consultation needs to be in line with a councils adopted Community Engagement Policy and Public Transparency Policy.

1.2 Our purpose

Our Vision

- Working together to be a connected, inclusive and prosperous community.

Our mission

1. Increase accessible services to enable the community to be healthy, active and engaged.
2. Provide infrastructure essential to support the community; and to protect and enhance our natural environment.
3. Foster a sustainable and diversified local economy where economic growth is encouraged and supported.
4. Promote user friendly services to ensure transparency, good governance and financial sustainability.
5. Advance gender equality, equity and inclusion for all.

Our values

Hindmarsh Shire Council is committed to:

- Transparent and accountable actions and decisions
- Inclusion and collaboration with residents
- Showing respect and integrity to all
- Being proactive and responsible by encouraging innovation

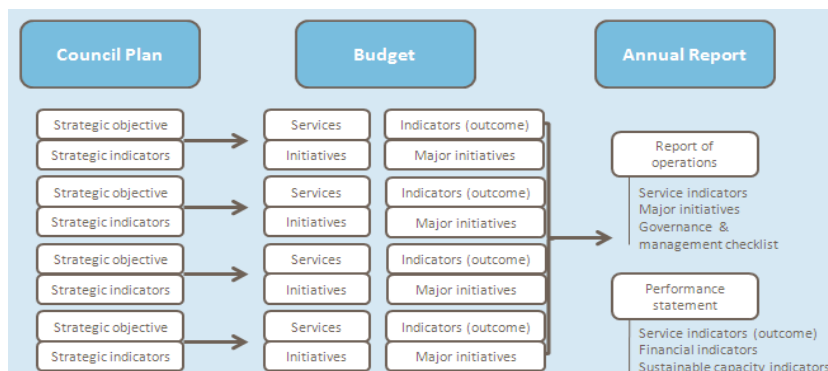
1.3 Strategic objectives

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 the years 2021-2025. The following table lists the four KRA as described in the Council Plan.

Strategic Objective	Description
Our Community	<ul style="list-style-type: none">• A community well informed and engaged.• Communities that feel safe and are resilient.• Provide arts and cultural activities that strengthen social connection.• A range of effective and accessible services to support the health and wellbeing of our community.• Support healthy living and provide services and activities for people of all ages and abilities.• A range of transport options.• Assist our community to recover from COVID-19.• A diverse community.• Recognise, respect and support Traditional Owners.• Digital connectivity to support learning and work.
Built and Natural Environment	<ul style="list-style-type: none">• Well-maintained physical assets and infrastructure to meet community and organisational needs.• Environmentally sustainable practices.• Attractive streetscapes.
Competitive and Innovative Economy	<ul style="list-style-type: none">• Facilitating and supporting economic development..• Develop and promote local tourism opportunities that attract visitation.
Good Governance & Financial Sustainability	<ul style="list-style-type: none">• Strong governance practices• Long-term financial sustainability.• Ensure responsible risk management principles.• A skilled Council and workforce capable of meeting community needs.• Gender equity, respect and leadership.

2. Services and service performance indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2023/24 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 initiatives, major 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 Jobs, Precincts and Regions

2.1 Strategic Objective 1: Our Community

To achieve our KRA **Our Community**, our mission is to increase accessible services to enable the community to be health, active and engaged. 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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Community Development	Councils Community Development Team works with community groups, organisations and individuals to assist communities reach their aspirations and be healthy, active and engaged.	Operating Expenditure	252,592	401,228	177,509
		Operating Revenue	77,944	500,775	-
		NET Expenses (Revenue)	174,648	(99,547)	177,509
		Capital Expenditure	4,500	625,000	-

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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Maternal and Child Health Centres	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.	Operating Expenditure	8,003	17,497	17,542
		Operating Revenue	-	-	-
		NET Expenses (Revenue)	8,003	17,497	17,542
		Capital Expenditure	-	-	-

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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Kindergarten Services	Provision of Kindergarten services in Dimboola, Jeparit, Nhill and Rainbow under contract with Emerge. Council does not directly deliver Kindergarten Services.	Operating Expenditure	137,292	122,137	134,235
		Operating Revenue	88,976	62,604	60,980
		NET Expenses (Revenue)	48,316	59,533	73,255
		Capital Expenditure	20,210	-	-

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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Youth Services	Improve the wellbeing of and opportunities for youth within the Shire.	Operating Expenditure	122,664	199,352	154,298
		Operating Revenue	65,000	75,000	42,750
		NET Expenses (Revenue)	57,664	124,352	111,548
		Capital Expenditure	-	-	-

Initiatives:

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

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Aged & Disability Services *	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 Expenditure	1,005,188	1,142,263	434,920
		Operating Revenue	1,050,814	1,036,597	330,587
		NET Expenses (Revenue)	(45,626)	105,666	104,333
		Capital Expenditure	1,827	23,549	-

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

* Council will cease delivery of in-home based care during 2023/24. Council will continue to operate the service until it is transitioned to an external provider.

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Health Promotion	To protect and enhance the health of the community.	Operating Expenditure	351,054	229,947	160,741
		Operating Revenue	116,229	66,152	31,000
		NET Expenses (Revenue)	234,825	163,795	129,741
		Capital Expenditure	2,169	-	-

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.
- Continue to implement Municipal Public Health and Community Wellbeing Plan.

Service	Indicator	Performance Measure	Computation
Food safety	Health and safety	Critical and major non-compliance notifications. (Percentage of critical and major non-compliance notifications that are followed up by Council).	[Number of critical non-compliance notifications and major non-compliance notifications about a food premises followed up / Number of critical non-compliance notifications and major non-compliance notifications about food premises] x100

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Libraries	Provision of permanent library services in Dimboola and Nhill, and improving services to Jeparit and Rainbow.	Operating Expenditure	305,862	394,412	409,619
		Operating Revenue	514,860	378,133	129,156
		NET Expenses (Revenue)	(208,998)	16,279	280,463
		Capital Expenditure	693,642	166,556	56,000

Initiatives:

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

Major Initiatives:

- Improve security for clients and staff

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

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Arts, Culture and Community Events	Promote and support activities relating to arts, culture and community events throughout the Shire.	Operating Expenditure	125,611	124,873	131,179
		Operating Revenue	23,477	700	-
		NET Expenses (Revenue)	102,134	124,173	131,179
		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.
- 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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Recreation Programs	Providing a range of recreation programs that encourage an active and healthy life.	Operating Expenditure	14,006	14,713	15,167
		Operating Revenue	-	-	-
		NET Expenses (Revenue)	14,006	14,713	15,167
		Capital Expenditure	-	-	-

Initiatives:

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

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Public Order & Safety	Educate the community about public order and safety and enforce Council's compliance with the local laws when required. Operate the school crossing on the Western Highway in Nhill and maintain school crossings throughout the Shire.	Operating Expenditure	259,250	227,621	209,966
		Operating Revenue	87,987	95,200	81,250
		NET Expenses (Revenue)	171,263	132,421	128,716
		Capital Expenditure	-	-	-

Initiatives:

- Educate the community in responsible pet ownership.
- Education and enforcement in animal control and local laws, with a particular focus on animal registration and littering.
- Operation and maintenance of the animal pound.
- Enforcement of breaches of animal control regulations.
- Assist with the identification and implementation of initiatives that ensures residents' safety and wellbeing are met.
- Continue implementation of Domestic Animal Management Plan.

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

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Early Years	Lead a joint effort that will give Hindmarsh children the best start in life, working collaboratively with community and early years providers.	Operating Expenditure	23,591	37,941	29,401
		Operating Revenue	-	-	-
		NET Expenses (Revenue)	23,591	37,941	29,401
		Capital Expenditure	-	-	-

2.2 Strategic Objective 2: Built & Natural Environment

To achieve our KRA **Built and Natural Environment**, our mission is to provide infrastructure essential to support the community; and to protect and enhance our natural environment.

Service area	Description of services provided	2021/22	2022/23	2023/24
		Actual	Forecast	Budget
	Operating Expenditure	4,212,715	4,953,321	4,592,042
Local Roads & Bridges	Provide safe, all-weather access to residences and allow for efficient transport of goods to and from the Shire. <ul style="list-style-type: none"> The aim of the road network is to provide property access for local traffic. Council endeavours to provide all-weather access to existing residential homes and dry weather access roads to non-residential properties. Council's road network comprises 573 kilometres of sealed roads, 845 kilometres of gravel roads (all-weather) and approximately 1470 kilometres of earth roads (dry-weather only, some contain gravel sections, though not maintained to an all-weather standard). The network also comprises six bridges and a significant number of large culverts. VicRoads is responsible for main roads including highways and marked routes. Similarly, state government agencies are responsible for roads and tracks within declared parks such as the Little Desert, Big Desert and along the Wimmera River. 			
	Operating Revenue	4,329,509	1,627,317	3,688,926
	NET Expenses (Revenue)	(116,794)	3,326,004	903,116
	Capital Expenditure	6,772,087	4,698,805	4,060,010

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 action requests. These inspections are carried out within one week of the request 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:

- Undertake repairs to roads damaged during the November 2022 floods
- Continue sealed road construction on the Woorak Ni-Ni Lorquon Road
- Undertake shoulder resheets of the Dimboola Minyip Road
- Undertake sealed construction on the Antwerp-Warracknabeal 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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Drainage Management	Well maintained, fit for purpose drainage systems within townships.	Operating Expenditure	476,159	652,321	543,628
		Operating Revenue	-	-	-
		NET Expenses (Revenue)	476,159	652,321	543,628
		Capital Expenditure	24,165	271,233	34,839

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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Paths & Trails	Well maintained pedestrian access, including disabled access to critical and popular destinations around our townships.	Operating Expenditure	240,449	242,838	251,848
		Operating Revenue	5,000	300,000	-
		NET Expenses (Revenue)	235,449	(57,162)	251,848
		Capital Expenditure	313,204	1,284,940	129,839

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

- 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.

Major Initiatives:

- Footpath construction William St Nhill
- Footpath Construction Bow St, Rainbow

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Tree Management	Conduct maintenance, inspections and replanting works on Council road reserves, parks and gardens, and recreation reserves.	Operating Expenditure	220,568	443,179	375,807
		Operating Revenue	-	9,500	-
		NET Expenses (Revenue)	220,568	433,679	375,807
		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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Town Beautification	Maintain and redevelop public open spaces in Dimboola, Jeparit, Nhill and Rainbow.	Operating Expenditure	698,914	714,684	796,511
		Operating Revenue	12,300	6,000	-
		NET Expenses (Revenue)	686,614	708,684	796,511
		Capital Expenditure	71,658	206,216	155,000

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.

Major Initiatives:

- Nhill Streetscape Plan Implementation - Phase 2.

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Community Centres & Public Halls	Maintenance, renewal and upgrade of Council-owned and controlled community centres and halls, and support of communities that undertake these activities on behalf of Council. To protect and enhance the health of the community.	Operating Expenditure	230,487	249,372	277,330
		Operating Revenue	4,616	6,900	5,000
		NET Expenses (Revenue)	225,871	242,472	272,330
		Capital Expenditure	14,653	108,684	175,000

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.

Major Initiatives:

- Remedial works on the Nhill Memorial Community Centre.

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Recreation Facilities	Maintenance, renewal and upgrade of Council owned and controlled recreational land, buildings and facilities. Council also supports groups that undertake these activities on behalf of Council.	Operating Expenditure	911,025	945,690	1,080,437
		Operating Revenue	198,939	3,100	6,000
		NET Expenses (Revenue)	712,086	942,590	1,074,437
		Capital Expenditure	364,456	2,489,956	940,000

Initiatives:

- Undertake capital works on the Nhill Memorial Community Centre
- Maintenance of Council-owned and controlled recreational buildings and facilities.
- Undertake Davis Park renewal
- Repairs to the Nhill Historical Society
- Caravan Park upgrades

Major Initiatives:

- Davis Park upgrades - AFL compliant changerooms and tiered seating.

Service	Indicator	Performance Measure	Computation
Acquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population).	Number of visits to aquatic facilities / Municipal population

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Waste Management	Management of Council's transfer stations and collection and disposal of domestic waste and recyclables across the Shire.	Operating Expenditure	1,274,483	1,592,899	1,432,926
		Operating Revenue	1,331,971	1,368,575	1,433,142
		NET Expenses (Revenue)	(57,488)	224,324	(216)
		Capital Expenditure	-	460,000	-

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.
- Roll out of mobile glass bins for residents.

Service	Indicator	Performance Measure	Computation
Waste Collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	$\frac{\text{[Weight of recyclables and green organics collected from kerbside bins]}}{\text{[Weight of garbage, recyclables and green organics collected from kerbside bins]}} \times 100$

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Quarry Operations	Management of Council-owned and controlled quarries and gravel pits for extraction of gravel for road making.	Operating Expenditure	406,793	251,952	255,080
		Operating Revenue	412,858	2,500	2,500
		NET Expenses (Revenue)	(6,065)	249,452	252,580
		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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Waterway Management	Management of Council-controlled waterways including weir pools and lakes.	Operating Expenditure	95,530	99,542	97,351
		Operating Revenue	22,631	-	-
		NET Expenses (Revenue)	72,900	99,542	97,351
		Capital Expenditure	-	-	-

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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Environmental Management	Manage, protect and enhance Council's natural assets in conjunction with Government departments and environmental groups.	Operating Expenditure	209,498	185,287	159,489
		Operating Revenue	79,464	75,000	75,000
		NET Expenses (Revenue)	130,034	110,287	84,489
		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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Fire Prevention	Identification of potential fire hazards and prevention of loss of life and property caused by fire.	Operating Expenditure	111,641	140,777	150,447
		Operating Revenue	36,958	45,000	35,000
		NET Expenses (Revenue)	74,683	95,777	115,447
		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**, our mission is to foster a sustainable and diversified local economy where economic growth is encouraged and supported.

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Economic Development	Facilitate an environment that is conducive to a sustainable and growing local business sector and provides opportunities for residents to access employment.	Operating Expenditure	314,921	246,767	146,649
		Operating Revenue	287,766	7,500	7,500
		NET Expenses (Revenue)	27,155	239,267	139,149
		Capital Expenditure	28,461	50,000	50,000

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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Tourism	To develop a thriving Wimmera Mallee Tourism industry predominantly based on, but not limited to, the Shire's heritage and environmental assets.	Operating Expenditure	216,170	331,601	302,206
		Operating Revenue	201,309	705,700	-
		NET Expenses (Revenue)	14,861	(374,099)	302,206
		Capital Expenditure	213,199	1,356,610	139,796

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.
- Continue to replace old town entry and tourism signs with newly designed signs.

Major Initiatives:

- Nhill Historical Society veranda and roof urgent works.

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Private Works	Provision of private civil works services. • Provide quotations for private works undertaken by Council's works department to residents, contractors and other authorities. • Potential private works include grading of farm driveways, grading of fence lines, construction of driveway cross-overs, and supply of labour, plant and materials. • Private works also include repair to Council's infrastructure caused by repair work to third party assets.	Operating Expenditure	370,216	391,567	442,726
		Operating Revenue	343,253	398,000	508,000
		NET Expenses (Revenue)	26,964	(6,433)	(65,274)
		Capital Expenditure	-	-	-

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Caravan Parks and Camping Grounds	Maintenance, renewal and upgrade of Council Caravan Parks and Camping Grounds.	Operating Expenditure	508,352	569,067	596,271
		Operating Revenue	1,357,964	1,497,000	730,000
		NET Expenses (Revenue)	(849,613)	(927,933)	(133,729)
		Capital Expenditure	1,276,104	2,762,501	166,000

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.

Major Initiatives:

- New New powered sites for Dimboola Holiday Park.

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Land Use Planning	To ensure that any development that occurs in Hindmarsh Shire is carried out in accordance with relevant planning policies, principals and controls.	Operating Expenditure	254,561	245,601	291,086
		Operating Revenue	100,655	74,000	81,500
		NET Expenses (Revenue)	153,906	171,601	209,586
		Capital Expenditure	-	-	-

Initiatives:

- Provide customers with advice on planning scheme requirements.
- Prepare and assess planning scheme amendments and consider planning permit applications.
- Represent Council at Panel Hearings and at Victorian Civil and Administrative Tribunal.
- Undertake planning scheme compliance checks when necessary.
- Process subdivisions and planning certificates.
- Implement actions from the Wimmera Southern Mallee Regional Growth Plan.

Service	Indicator	Performance Measure	Computation
Statutory Planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	$\frac{\text{[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications]} \times 100$

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Building Control	To provide statutory and private building services to the community	Operating Expenditure	205,336	272,643	245,713
		Operating Revenue	51,218	41,500	49,000
		NET Expenses (Revenue)	154,118	231,143	196,713
		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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Aerodrome	Manage and maintain the Nhill Aerodrome	Operating Expenditure	115,153	115,868	94,069
		Operating Revenue	13,169	155,000	5,000
		NET Expenses (Revenue)	101,984	(39,132)	89,069
		Capital Expenditure	-	300,000	30,000

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: Good Governance and Financial Sustainability

To achieve our KRA **Good Governance and Financial Sustainability**, our mission is to promote user friendly services to ensure transparency, good governance and financial sustainability, and to advance gender equality, equity and inclusion for all.

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Civic Governance & Leadership		Operating Expenditure	968,651	1,077,627	1,227,525
	To ensure that Council provides effective leadership and that its decisions are transparent, inclusive and based on sound recommendations and advice.	Operating Revenue	-	-	-
		NET Expenses (Revenue)	968,651	1,077,627	1,227,525
		Capital Expenditure	1,405	-	-

Initiatives:

- Management support for the Mayor and Council.
- Regular media releases and newsletters to inform the community of current issues.
- Lobbying of politicians and government departments.
- Advocacy on behalf of the community on key local government issues.
- Memberships include Municipal Association of Victoria, Rural Council Victoria, North West Municipalities Association and Wimmera Development Association.
- Community Satisfaction Survey.

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Customer Service Centres	Operation and maintenance of customer service centres to provide facilities from which Council can efficiently deliver services to the community. Provision of information to ratepayers and the general public on a broad range of services provided by Council and other government agencies.	Operating Expenditure	479,714	513,619	584,074
		Operating Revenue	-	-	-
		NET Expenses (Revenue)	479,714	513,619	584,074
		Capital Expenditure	2,283	24,057	180,000

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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Council Elections	Efficient and effective running of Elections by the Victorian Electoral Commission on behalf of Council.	Operating Expenditure	1,836	-	4,000
		Operating Revenue	4,671	500	-
		NET Expenses (Revenue)	(2,835)	(500)	4,000
		Capital Expenditure	-	-	-

Service area	Description of services provided	2019/20 Actual	2021/22 Forecast	2022/23 Budget	
Financial Management	To ensure the efficient and effective allocation of resources through sound financial planning and management that secures the long term financial viability of the municipality.	Operating Expenditure	469,235	491,473	530,444
		Operating Revenue	7,725,049	3,995,976	6,860,872
		NET Expenses (Revenue)	(7,255,814)	(3,504,503)	(6,330,428)
		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 Financial 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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Rating and Valuations		Operating Expenditure	206,305	228,367	232,748
	Management of Council's rating system, including valuation of properties and the levying of rates and charges.	Operating Revenue	8,124,640	8,244,551	8,512,912
		NET Expenses (Revenue)	(7,918,336)	(8,016,184)	(8,280,164)
		Capital Expenditure	-	-	-

Initiatives:

- Review and implementation of Council's Rating Plan.
- 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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Records Management		Operating Expenditure	57,886	81,102	106,779
	Effective and efficient recording, storage, retrieval and disposal of records in line with the standards of the Public Records Office of Victoria.	Operating Revenue	-	-	-
		NET Expenses (Revenue)	57,886	81,102	106,779
		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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Information Technology		Operating Expenditure	301,416	360,922	420,250
	Using Information Technology as a tool to connect with the community and provide efficient and effective services.	Operating Revenue	-	-	-
		NET Expenses (Revenue)	301,416	360,922	420,250
		Capital Expenditure	65,206	104,500	85,000

Major Initiatives:

- Continue the collaboration with neighbouring Councils in the Rural Council's Transformation Project.

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Risk Management		Operating Expenditure	475,704	565,818	687,523
	Monitor and manage Council's risks in relation to operations, employment and infrastructure.	Operating Revenue	1,022	72,000	35,000
		NET Expenses (Revenue)	474,681	493,818	652,523
		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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Contract Management		Operating Expenditure	251,261	202,725	202,911
	Preparation of contract specifications, administration of tender processes and management of Council's contracted services.	Operating Revenue	-	-	-
		NET Expenses (Revenue)	251,261	202,725	202,911
		Capital Expenditure	-	-	-

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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Payroll and Human Resources Services		Operating Expenditure	303,166	369,908	389,840
	Provision of payroll services to Council employees and the provision of Human Resources services to management.	Operating Revenue	-	-	-
		NET Expenses (Revenue)	303,166	369,908	389,840
		Capital Expenditure	-	-	-

Initiatives:

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

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Emergency Management		Operating Expenditure	61,344	78,337	81,476
	Provide support to the community in the areas of emergency preparedness, emergency response and emergency recovery.	Operating Revenue	-	-	-
		NET Expenses (Revenue)	61,344	78,337	81,476
		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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Depots & Workshops		Operating Expenditure	213,420	1,300,690	1,281,731
	Operation of Council's depots and workshops including the provision of heavy plant and equipment.	Operating Revenue	-	32,000	16,000
		NET Expenses (Revenue)	213,420	1,268,690	1,265,731
		Capital Expenditure	2,057,667	2,063,666	1,145,000

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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Asset Management		Operating Expenditure	239,069	393,739	274,183
	Provision of skills, resources and systems to ensure the most efficient and effective management of Council's assets. • Ensure that Council targets the correct level of asset expenditure to achieve and maintain the desired levels of service into the foreseeable future. • Ensure that Council's asset renewal expenditure targets the most critical assets. • Provide regular condition and defect audits of Council's assets to ensure safety and levels of service are maintained. • Provide Council's asset valuations.	Operating Revenue	2,696	1,500	2,000
		NET Expenses (Revenue)	236,374	392,239	272,183
		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 Six (6) 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; and
 - o Reactive inspections as a result of Customer Action Requests.

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Fleet Management	Ensure that Council's vehicle fleet is managed, maintained and replaced in the most efficient and efficient way possible.	Operating Expenditure	216,846	239,506	217,864
		Operating Revenue	83,973	80,000	86,200
		NET Expenses (Revenue)	132,873	159,506	131,664
		Capital Expenditure	250,127	525,373	246,000

Initiatives:

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

Service area	Description of services provided	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Accounts Payable	Payment of invoices in an efficient and timely manner.	Operating Expenditure	36,977	38,428	37,412
		Operating Revenue	-	-	-
		NET Expenses (Revenue)	36,977	38,428	37,412
		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	2021/22 Actual	2022/23 Forecast	2023/24 Budget	
Accounts Receivable	Receival of payments from debtors in an efficient and timely manner.	Operating Expenditure	13,866	18,410	18,030
		Operating Revenue	-	-	-
		NET Expenses (Revenue)	13,866	18,410	18,030
		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.

2.5 Reconciliation with budgeted operating result

	Net Cost	Expenditure	Revenue
Our Community	1,198,853	1,874,576	675,723
Built & Natural Environment	6,048,469	10,012,895	3,964,426
Competitive & Innovative Economy	737,720	2,118,720	1,381,000
Good Governance & Financial Sustainability	(692,988)	6,296,789	6,989,777
Total	7,292,055	20,302,981	13,010,926

Deficit before funding sources

7,292,055

Funding sources added in:

Rates and charges revenue	8,523,207
Waste charge revenue	1,281,142
Total funding sources	9,804,349
Operating (surplus)/deficit for the year	(2,512,294)

3. Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2023/24 has been supplemented with projections to 2026/27

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

Comprehensive Income Statement
Balance Sheet
Statement of Changes in Equity
Statement of Cash Flows
Statement of Capital Works
Statement of Human Resources

Comprehensive Income Statement

For the four years ending 30 June 2027

		Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	2024/25 \$'000	Projections 2025/26 \$'000	2026/27 \$'000
	NOTES					
Income / Revenue						
Rates and charges	4.1.1	9,434	9,804	10,098	10,401	10,713
Statutory fees and fines	4.1.2	197	203	209	216	222
User fees	4.1.3	1,652	1,606	1,654	1,704	1,755
Grants - operating	4.1.4	2,316	5,502	5,430	5,593	5,761
Grants - capital	4.1.4	6,565	4,770	2,081	2,081	2,081
Contributions - monetary	4.1.5	18	12	12	13	13
Net gain (or loss) on disposal of property, infrastructure, plant and equipment		332	480	300	300	300
Share of net profits (or loss) of associates and joint ventures		17	-	-	-	-
Other income	4.1.6	435	443	430	443	456
Total income / revenue		20,964	22,820	20,215	20,750	21,301
Expenses						
Employee costs	4.1.7	8,250	8,062	7,747	7,961	8,179
Materials and services	4.1.8	6,271	5,860	6,065	6,277	6,747
Depreciation	4.1.9	5,460	4,839	5,080	5,330	5,330
Other expenses	4.1.10	1,537	1,548	1,602	1,658	1,716
Total expenses		21,518	20,308	20,494	21,225	21,972
Surplus/(deficit) for the year		(553)	2,512	(278)	(475)	(670)
Total comprehensive result		(553)	2,512	(278)	(475)	(670)

Balance Sheet

For the four years ending 30 June 2027

		Forecast Actual 2022/23 \$'000	Budget 2023/24 \$'000	2024/25 \$'000	Projections 2025/26 \$'000	2026/27 \$'000
	NOTES					
Assets						
Current assets						
Cash and cash equivalents		2,070	2,018	1,949	2,191	1,673
Trade and other receivables		1,825	1,600	1,920	2,208	2,506
Inventories		505	507	523	522	522
Other assets		54	23	24	25	25
Total current assets	4.2.1	4,454	4,149	4,415	4,946	4,727
Non-current assets						
Investment in Wimmera Development Association		295	295	295	295	295
Property, infrastructure, plant & equipment		213,513	216,129	215,579	214,537	214,061
Total non-current assets	4.2.1	213,808	216,424	215,874	214,832	214,356
Total assets		218,262	220,573	220,289	219,778	219,083
Liabilities						
Current liabilities						
Trade and other payables		2,153	1,903	1,823	1,709	1,604
Trust funds and deposits		102	81	81	81	81
Provisions		2,215	2,264	2,332	2,402	2,474
Total current liabilities	4.2.2	4,470	4,249	4,236	4,192	4,159
Non-current liabilities						
Provisions		218	238	246	253	261
Total non-current liabilities	4.2.2	218	238	246	253	261
Total liabilities		4,688	4,487	4,482	4,445	4,419
Net assets		213,574	216,086	215,808	215,333	214,663
Equity						
Accumulated surplus		79,329	81,842	81,563	81,089	80,418
Reserves		134,244	134,244	134,244	134,244	134,244
Total equity		213,574	216,086	215,808	215,333	214,663

Statement of Changes in Equity

For the four years ending 30 June 2027

		Total	Accumulated Surplus	Revaluation Reserve
	NOTES	\$'000	\$'000	\$'000
2023 Forecast Actual				
Balance at beginning of the financial year		214,127	79,882	134,245
Surplus/(deficit) for the year		(553)	(553)	-
Net asset revaluation increment/(decrement)		-	-	-
Balance at end of the financial year		213,574	79,329	134,245
2024 Budget				
Balance at beginning of the financial year		213,574	79,329	134,245
Surplus/(deficit) for the year		2,512	2,512	-
Net asset revaluation increment/(decrement)		-	-	-
Balance at end of the financial year	4.3.1	216,086	81,841	134,245
2025				
Balance at beginning of the financial year		216,086	81,841	134,245
Surplus/(deficit) for the year		(278)	(278)	-
Net asset revaluation increment/(decrement)		-	-	-
Balance at end of the financial year		215,808	81,563	134,245
2026				
Balance at beginning of the financial year		215,808	81,563	134,245
Surplus/(deficit) for the year		(475)	(475)	-
Net asset revaluation increment/(decrement)		-	-	-
Balance at end of the financial year		215,333	81,088	134,245
2027				
Balance at beginning of the financial year		215,333	81,088	134,245
Surplus/(deficit) for the year		(670)	(670)	-
Net asset revaluation increment/(decrement)		-	-	-
Balance at end of the financial year		214,663	80,418	134,245

Statement of Cash Flows

For the four years ending 30 June 2027

	Notes	Forecast	Budget	Projections		
		Actual	2023/24	2024/25	2025/26	2026/27
		2022/23	2023/24	2024/25	2025/26	2026/27
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities						
Rates and charges		9,414	9,784	10,098	10,401	10,713
Statutory fees and fines		33	27	209	216	222
User fees		1,926	2,047	1,654	1,704	1,755
Grants - operating		2,316	5,552	5,430	5,593	5,761
Grants - capital		6,115	4,770	2,081	2,081	2,081
Contributions - monetary		18	12	12	12	12
Interest received		210	240	252	252	252
Other receipts		1,045	203	178	191	204
Net GST refund / payment		-	-	-	-	-
Employee costs		(8,204)	(8,016)	(7,747)	(7,961)	(8,179)
Materials and services		(7,185)	(6,129)	(6,386)	(6,581)	(7,050)
Trust funds and deposits repaid		-	(20)	(20)	(20)	(20)
Other payments		(1,537)	(1,548)	(1,602)	(1,658)	(1,716)
Net cash provided by/(used in) operating activities	4.4.1	4,152	6,923	4,160	4,231	4,036
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(17,394)	(7,455)	(4,530)	(4,288)	(4,854)
Proceeds from sale of property, infrastructure, plant and equipment		332	480	300	300	300
Net cash provided by/ (used in) investing activities	4.4.2	(17,062)	(6,975)	(4,230)	(3,988)	(4,554)
Net increase/(decrease) in cash & cash equivalents		(12,910)	(52)	(70)	243	(518)
Cash and cash equivalents at the beginning of the financial year		14,980	2,070	2,018	1,949	2,191
Cash and cash equivalents at the end of the financial year		2,070	2,018	1,949	2,191	1,673

Statement of Capital Works

For the four years ending 30 June 2027

	NOTES	Forecast	Budget	Projections		
		Actual				
		2022/23	2023/24	2024/25	2025/26	2026/27
		\$'000	\$'000	\$'000	\$'000	\$'000
Property						
Land		-	-	-	-	-
Total land		-	-	-	-	-
Buildings		4,594	1,180	250	250	250
Total buildings		4,594	1,180	250	250	250
Total property		4,594	1,180	250	250	250
Plant and equipment						
Plant, machinery and equipment		2,113	1,291	1,250	1,250	1,250
Fixtures, fittings and furniture		5	5	5	5	5
Computers and telecommunications		105	85	60	60	60
Library books		56	50	40	40	40
Total plant and equipment		2,278	1,431	1,355	1,355	1,355
Infrastructure						
Roads		3,897	3,822	2,350	2,280	2,150
Bridges		424	-	10	10	330
Footpaths and cycleways		1,285	130	140	185	383
Drainage		271	35	-	-	246
Recreational, leisure and community facilities		-	-	175	38	40
Kerb & Channel		378	100	250	170	100
Other infrastructure		4,267	757	-	-	-
Total infrastructure		10,522	4,844	2,925	2,683	3,249
Total capital works expenditure	4.5.1	17,394	7,455	4,530	4,288	4,854
Represented by:						
New asset expenditure		5,432	357	-	-	-
Asset renewal expenditure		7,323	5,934	4,495	4,288	4,854
Asset expansion expenditure		-	180	-	-	-
Asset upgrade expenditure		4,638	984	35	-	-
Total capital works expenditure	4.5.1	17,394	7,455	4,530	4,288	4,854
Funding sources represented by:						
Grants		11,328	4,770	2,081	2,081	2,081
Contributions		-	-	-	-	-
Council cash		6,066	2,685	2,449	2,207	2,773
Total capital works expenditure	4.5.1	17,394	7,455	4,530	4,288	4,854

* Future Capital works reflect what Council requires to meet it's capital renewal target.

Statement of Human Resources

For the four years ending 30 June 2027

	Forecast	Budget	Projections		
	Actual				
	2022/23	2023/24	2024/25	2025/26	2026/27
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	7,211	8,062	7,744	7,961	8,179
Employee costs - capital	1,039	894	918	944	970
Total staff expenditure	8,250	8,956	8,662	8,905	9,149
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	98.6	96.1	91.8	91.8	91.8
Total staff numbers	98.6	96.1	91.8	91.8	91.8

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
2023/24	\$'000	\$'000	\$'000	\$'000	\$'000
Civic Governance	768	768	-	-	-
Corporate and Community Services	2,643	1,658	911	75	-
Infrastructure	4,650	4,155	356	139	-
Total permanent staff expenditure	8,062	6,581	1,267	214	-
Other employee related expenditure	-				
Capitalised labour costs	894				
Total expenditure	8,956				

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
2023/24					
Civic Governance	4	4	-	-	-
Corporate and Community Services	28	17	9	2	-
Infrastructure	65	57	5	3	-
Total staff	96	78	13	5	-

**Summary of Planned Human Resources Expenditure
For the four years ending 30 June 2027**

	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000
Civic Governance				
Permanent - Full time	768	789	811	833
Women	495	509	523	537
Men	273	281	288	296
Total Civic Governance	768	789	811	833
Corporate and Community Services				
Permanent - Full time	1,658	1,633	1,678	1,724
Women	1,158	1,119	1,150	1,182
Men	500	514	528	543
Permanent - Part time	911	517	531	546
Women	911	517	531	546
Men	0	0	0	0
Total Corporate and Community Services	2,569	2,150	2,209	2,270
Infrastructure				
Permanent - Full time	4,155	4,269	4,387	4,507
Women	128	132	135	139
Men	4,027	4,138	4,252	4,368
Permanent - Part time	356	366	376	386
Women	292	300	308	317
Men	64	66	68	69
Total Infrastructure	4,511	4,635	4,763	4,893
Casuals, temporary and other expenditure	214	173	178	183
Capitalised labour costs	894	918	944	970
Total staff expenditure	8,062	7,747	7,961	8,179

	2023/24 FTE	2024/25 FTE	2025/26 FTE	2026/27 FTE
Civic Governance				
Permanent - Full time	4.0	4.0	4.0	4.0
Women	3.0	3.0	3.0	3.0
Men	1.0	1.0	1.0	1.0
Total Civic Governance	4.0	4.0	4.0	4.0
Corporate and Community Services				
Permanent - Full time	17.0	16.0	16.0	16.0
Women	12.0	11.0	11.0	11.0
Men	5.0	5.0	5.0	5.0
Permanent - Part time	8.5	6.0	6.0	6.0
Women	8.5	6.0	6.0	6.0
Men	0.0	0.0	0.0	0.0
Total Corporate and Community Services	25.5	22.0	22.0	22.0
Infrastructure				
Permanent - Full time	57.0	57.0	57.0	57.0
Women	1.0	1.0	1.0	1.0
Men	56.0	56.0	56.0	56.0
Permanent - Part time	4.7	4.8	4.8	4.8
Women	3.2	3.2	3.2	3.2
Men	1.5	1.5	1.5	1.5
Total Infrastructure	61.7	61.8	61.8	61.8
Casuals and temporary staff	4.9	4.0	4.0	4.0
Capitalised labour	13.0	13.0	13.0	13.0
Total staff numbers	96.1	91.8	91.8	91.8

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 budget.

As per the *Local Government Act 2020*, Council is required to have a Revenue and Rating Plan which is a four year plan for how Council will generate income to deliver the Council Plan, program and services and capital works commitments over a four-year period.

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2023/24 the FGRS cap has been set at 3.50%. 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 and the municipal charge will increase by 3.50% in line with the rate cap.

This will raise total rates and charges for 2023/24 to \$370,383.

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

	2022/23		2023/24	Change	%
	Forecast	Actual	Budget		
	\$'000		\$'000		
General rates*	7,403	7,403	7,676	273	3.69%
Municipal charge*	749	749	747	(2)	-0.29%
Kerbside collection and recycling	1,118	1,118	1,218	100	8.90%
General waste charge	56	56	63	7	13.00%
Windfarm in lieu of rates	108	108	100	(8)	-7.05%
Total rates and charges	9,434	9,434	9,804	370	3.93%

*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	2022/23 cents/\$CIV*	2023/24 cents/\$CIV*	Change
Residential properties	0.00287260	0.00208960	-27.26%
Farm Land	0.00258530	0.00188070	-27.25%
Business, Industrial & Commercial Land	0.00258530	0.00188070	-27.25%
Recreational & Cultural Land	0.00143630	0.00104480	-27.26%
Urban Vacant Land	0.00574520	0.00417920	-27.26%

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	2022/23	2023/24	Change	
	\$'000	\$'000	\$'000	%
Residential properties	1,124	1,049	(75)	-6.69%
Farm Land	6,088	6,462	375	6.16%
Business, Industrial & Commercial Land	152	124	(29)	-18.90%
Recreational & Cultural Land	3	3	(0)	-14.10%
Urban Vacant Land	36	39	3	8.55%
Total amount to be raised by general rates	7,403	7,676	273	3.69%

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	2022/23	2023/24	Change	
	Number	Number	Number	%
Residential properties	2,548	2,559	11	0.43%
Farm Land	2,087	2,102	15	0.72%
Business, Industrial & Commercial Land	326	326	-	0.00%
Recreational & Cultural Land	15	15	-	0.00%
Urban Vacant Land	167	170	3	1.80%
Total number of assessments	5,143	5,172	29	0.56%

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	2022/23	2023/24	Change	
	\$'000	\$'000	\$'000	%
Residential properties	395,759	502,048	106,289	26.86%
Farm Land	2,355,908	3,436,238	1,080,330	45.86%
Business, Industrial & Commercial Land	59,071	65,752	6,681	11.31%
Recreational & Cultural Land	2,208	2,608	400	18.12%
Urban Vacant Land	6,309	9,224	2,915	46.21%
Total value of land	2,819,254	4,015,869	1,196,614	42.44%

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	Per Rateable Property	Change	
	2022/23	2023/24	\$	%
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	2022/23	2023/24	Change	
	\$	\$	\$	%
Municipal	749,000	746,800	(2,200)	-0.29%

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	Per Rateable Property	Change	
	2022/23	2023/24	\$	%
Kerbside waste/recycling collection charge	418	453	35	8.37%
General waste charge	15	17	2	13.33%
Total	433	470	37	8.55%

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	2022/23	2023/24	Change	
	\$	\$	\$	%
Kerbside waste/recycling collection charge	1,118,150	1,217,664	99,514	8.90%
General waste charge	56,175	63,478	7,303	13.00%
Total	1,174,325	1,281,142	106,817	9.10%

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

Type of Charge	2022/23	2023/24	Change	
	\$'000	\$'000	\$'000	%
General Rates*	7,403	7,676	273	3.69%
Municipal charge*	749	747	(2)	-0.29%
Kebside collection and recycling	1,118	1,218	100	8.90%
General waste charge	56	63	7	13.00%
Windfarm in lieu of rates	108	100	(8)	-7.05%
Total Rates and charges	9,434	9,804	370	3.93%

*These items are subject to the rate cap established under the FGSR

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.

	2022/23	2023/24
Total Rates	\$ 8,152	\$ 8,423
Number of rateable properties	5,143	5,172
Base Average Rate	1.58508	1.62862
Maximum Rate Increase (set by the State Government)	1.75%	3.50%
Capped Average Rate	\$ 1,588	\$ 1,634
Maximum General Rates and Municipal Charges Revenue	\$ 8,167,501	\$ 8,450,635
Budgeted General Rates and Municipal Charges Revenue	\$ -	\$ -
Budgeted Supplementary Rates	\$ -	\$ -
Budgeted Total Rates and Municipal Charges Revenue	\$ 8,152,051	\$ 8,423,207

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.

4.1.1(n) Differential rates

Rates to be levied

The rate and amount of rates payable in relation to land in each category of differential are:

- A general rate of 0.20896% (0.0020896 cents in the dollar of CIV) for all residential properties;
- A general rate of 0.18807% (0.0018807 cents in the dollar of CIV) for all farming properties
- A general rate of 0.18807% (0.0018807 cents in the dollar of CIV) for all Business, Industrial & Commercial properties
- A general rate of 0.104483% (0.0010448 cents in the dollar of CIV) for all recreation and cultural land
- A general rate of 0.41792% (0.0041792 cents in the dollar of CIV) for all urban vacant land.

Each differential rate will be determined by multiplying the Capital Improved Value (CIV) of each rateable land (categorised by the characteristics described below) by the relevant percentages indicated above.

Council considers that each differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of each differential rate, the types of classes of land, which are subject to each differential rate and the uses of each differential rate, are set out below.

Residential Land

Residential Land is any land which less than 2 hectares in area and is occupied for the principal purpose of providing private housing; or provides multi-unit private dwellings for families or individuals.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including, but not limited to, the:

- Construction and maintenance of infrastructure assets;
- Development of health and community services; and
- Provision of general support services.

Farm Land

Farm land is any rateable land:

- That is not less than 2 hectares in area;
- That is used primarily for grazing (including agistment, dairying, pig farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of these activities);
- That is used by a business
- That has a significant and substantial commercial purpose of character;
- That seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
- That is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including, but not limited to, the:

- Construction and maintenance of infrastructure assets;
- Development of health and community services; and
- Provision of general support services.

Business, Industrial and Commercial Land

Business, Industrial and Commercial land is any rateable land:

- That is generally less than 2 hectares in area;
- That is used by a business
- That has a significant and substantial commercial purpose of character;
- That seeks to make a profit on a continuous or repetitive basis from its activities on the land; and
- That is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including, but not limited to, the:

- Construction and maintenance of infrastructure assets;
- Development of health and community services; and
- Provision of general support services.

Recreational and Cultural Land

Recreational and Cultural Land is any rateable land that;

- Which is used for sporting, recreational or cultural purposes or similar activities; or
- Land which is used primarily as agricultural showgrounds.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including, but not limited to, the:

- Construction and maintenance of infrastructure assets;
- Development of health and community services; and
- Provision of general support services.

Urban Vacant Land

Urban Vacant Land is any rateable land within the residential zone which does not contain a dwelling suitable for habitation.

The objective of this differential rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Council, including, but not limited to, the:

- Construction and maintenance of infrastructure assets;
- Development of health and community services;
- Provision of general support services;
- To encourage land owners to develop land; and
- To ease a chronic housing shortage within the Shire.

4.1.2 Statutory fees and fines

	Forecast Actual	Budget	Change	
	2022/23	2023/24		
	\$'000	\$'000	\$'000	%
Infringements and costs	54	49	(5)	-8.88%
Town Planning Fees	77	87	11	13.73%
Swimming Pools	3	8	4	114.35%
Animal Registrations	62	60	(2)	-3.23%
Other	1	-	(1)	-100.00%
Total statutory fees and fines	196	203	7	3.70%

Statutory fees and fines consist of fees and fines levied in accordance with legislation and include animal registrations and town planning fees. Increases in statutory fees are made in accordance with legislative requirements.

4.1.3 User fees

	Forecast Actual	Budget	Change	
	2022/23	2023/24		
	\$'000	\$'000	\$'000	%
Aged and health services **	396	116	(280)	-70.64%
Garbage/recycling	142	139	(3)	-1.94%
Caravan park/camp ground	597	730	133	22.28%
Private works	398	508	110	27.64%
Building	35	36	1	2.86%
Other Commercial Fees	84	77	(8)	-9.06%
Total user fees	1,652	1,606	(46)	-2.79%

User fees relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. These include fees for aged care services, aerodrome leases, movie screenings, caravan parks and camping grounds, transfer stations and private works.

** As of 2023/24 Hindmarsh Shire Council will no longer provide Home Care services to the community. The budgeted costs allow for Council to provide the services until they are transitioned to a new external provider.

4.1.4 Grants

Grants are required by the Act and the Regulations to be disclosed in Council's budget.

	Forecast Actual	Budget	Change	
	2022/23	2023/24		
	\$'000	\$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	5,260	9,852	4,592	87%
State funded grants	3,620	420	(3,200)	-88%
Total grants received	8,881	10,272	1,391	16%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	1,162	4,937	3,775	325%
General home care	165	129	(36)	-22%
Environmental planning	32	16	(16)	-50%
Recurrent - State Government				
Aged care	493	101	(392)	-79%
School crossing supervisors	8	8	0	0%
Libraries	129	129	0	0%
Youth	75	43	(32)	-43%
Seniors Week	3	3	0	0%
Immunisation Services	4	-	(4)	-100%
Facilitated Playgroup	63	61	(2)	-3%
Infrastructure	85	75	(10)	-12%
Total recurrent grants	2,218	5,502	3,284	148%
Non-recurrent - Commonwealth Government				
Queens Jubilee Tree Planting	10	-	(10)	-100%
Non-recurrent - State Government				
Family and Children	1	-	(1)	-100%
Community Health	30	-	(30)	-100%
State Library Innovation	23	-	(23)	-100%
Kerbside Reform Support	27	-	(27)	-100%
Animal Welfare	7	-	(7)	-100%
Total non-recurrent grants	98	-	(98)	-100%
Total operating grants	2,316	5,502	3,186	138%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	1,081	1,081	-	0%
Recurrent - State Government				
Total recurrent grants	1,081	1,081	-	0%
Non-recurrent - Commonwealth Government				
Regional Airports Program	150	-	(150)	-100%
Regional Infrastructure Grant	500	-	(500)	-100%
Flood Recovery	500	1,985	1,485	297%
Local Roads and Infrastructure Program	2,162	1,705	(457)	-21%
Infrastructure		-		
Non-recurrent - State Government				
Buildings	1,050	-	(1,050)	-100%
Plant and Equipment	76	-	-	-
Infrastructure	1,047	-	(1,047)	-100%
Total non-recurrent grants	5,484	3,689	(1,795)	-33%
Total capital grants	6,565	4,770	(1,795)	-27%
Total Grants	8,881	10,272	1,391	0

4.1.5 Contributions

	Forecast Actual		Budget	Change	
	2022/23	2023/24			
	\$'000	\$'000	\$'000	%	
Monetary	18	12	(6)	-32.20%	
Total contributions	18	12	(6)	-32.20%	

4.1.6 Other income

	Forecast Actual		Budget	Change	
	2022/23	2023/24			
	\$'000	\$'000	\$'000	%	
Interest	210	240	30	14.29%	
Sales	28	21	(8)	-26.79%	
Recoupments	191	177	(14)	-7.43%	
Other	6	6	0	0.00%	
Total other income	435	443	8	1.91%	

Other income includes the sale of scrap metal and garbage bin parts as well as internal recoupments.

4.1.7 Employee costs

	Forecast Actual		Budget	Change	
	2022/23	2023/24			
	\$'000	\$'000	\$'000	%	
Wages and salaries	7,336	6,448	(888)	-12.11%	
WorkCover	121	200	79	64.87%	
Superannuation	464	857	393	84.73%	
Training/travel/accommodation	132	219	87	65.85%	
Other	197	340	142	72.11%	
Total employee costs	8,250	8,062	(187.31)	-2.27%	

Employee costs include all labour related expenditure such as wages, salaries and direct overheads. Direct overheads include allowances, leave entitlements, employer superannuation, WorkCover premiums, fringe benefit tax and protective clothing.

4.1.8 Materials and services

	Forecast Actual		Budget	Change	
	2022/23	2023/24			
	\$'000	\$'000	\$'000	%	
Aerodrome, saleyard and commercial operations	165	168	4	2.12%	
Building maintenance	203	238	35	17.35%	
Community development, tourism, economic development, childrens' and youth services	385	106	(279)	-72.51%	
Home and community care	201	61	(141)	-69.85%	
Information technology	406	561	155	38.04%	
Libraries	63	58	(6)	-9.06%	
Office administration	557	573	16	2.87%	
Parks, reserves, camp grounds and caravan parks	220	221	1	0.58%	
Plant and fleet operations	1,281	1,331	50	3.94%	
Quarry operations	161	155	(6)	-3.74%	
Rating & valuation	28	29	1	3.64%	
Roads, footpaths & drainage management	967	823	(144)	-14.93%	
Swimming pool maintenance & management	296	383	87	29.37%	
Statutory services	372	350	(22)	-5.82%	
Waste	967	804	(164)	-16.90%	
Total materials and services	6,271	5,860	(412)	-6.57%	

Materials and services include the purchases of consumables as well as payments to contractors for the provision of services.

4.1.9 Depreciation

	Forecast Actual	Budget	Change	
	2022/23	2023/24	\$'000	%
	\$'000	\$'000		
Property	439	404	(35)	-7.93%
Plant & equipment	1,276	1,184	(92)	-7.18%
Infrastructure	3,745	3,250	(495)	-13.22%
Total depreciation	5,460	4,839	(621.41)	-11.38%

Depreciation is an accounting measure which attempts to allocate the value of an asset over its useful life. This relates to Council's property, plant and equipment as well as infrastructure assets such as roads, drains and footpaths.

4.1.10 Other expenses

Add additional tables for each material component of the Comprehensive Income Statement

	Forecast Actual	Budget	Change	
	2022/23	2023/24	\$'000	%
	\$'000	\$'000		
Councillor allowances	208	221	13	6.04%
Advertising	64	68	4	6.31%
Insurance	385	418	32	8.34%
Audit fees	76	79	3	3.68%
Waste management costs	280	325	45	16.07%
Utilities & telecommunications	384	392	8	1.95%
Postage	26	24	(2)	-7.69%
Council contributions	180	117	(64)	-35.28%
Bank charges	34	34	0	0.00%
Fire service levy	25	25	0	0.00%
Memberships & subscriptions	165	183	17	10.46%
Legal fees	54	77	77	143.93%
Other expenses	(345)	(414)	(68)	19.84%
Total other expenses	1,537	1,548	11	0.71%

Other expenses includes the transfer of waste to facilities outside Hindmarsh Shire, Fire Service Levy which is payable to the State Government, the cost of use of major plant and equipment which is recovered through internal charges, as well administration expenses.

4.2 Balance Sheet

4.2.1 Assets

Current Assets (\$0.305 million decrease) and non-current assets (\$2.7311 million increase).

Cash and cash equivalents include cash and investments such as cash held in the bank and in petty cash, the value of investments in deposits of highly liquid investments with short term maturities of three months or less.

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.

4.2.2 Liabilities

Current liabilities (\$0.221 million decrease) and non-current liabilities (\$201 million increase).

Trade and other payables are those to who Council owes money as at 30 June. Provisions include Employee Costs (current) which are accrued long services leave, annual leave and rostered days off owing to employees, as well as the future rehabilitation of Quarries and Landfill.

4.2.3 Borrowings

Council does not hold any borrowings but does hold a \$2 million overdraft facility to cover a short term cash deficit which may arise from a timing variance. Council does not propose any new long term borrowings into the near future.

4.3 Statement of changes in Equity

4.3.1 Equity

Total equity always equals net assets and is made up of the following components:

- Asset revaluation reserve which represents the difference between the fair value of the asset and the historic cost.
- Accumulated surplus which is the value of all net assets less reserves that have accumulated over time. The increase in accumulated surplus of \$2.512m 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.

4.5 Capital works program

This section presents a listing of the capital works projects that will be undertaken for the 2023/24 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	Budget	Change	%
	2022/23	2023/24		
	\$'000	\$'000	\$'000	
Property	4,594	1,180	(3,414)	-74.31%
Plant and equipment	2,278	1,431	(847)	-37.18%
Infrastructure	10,650	4,844	(5,806)	-54.52%
Total	17,522	7,455	(10,067)	-57.46%

	Project Cost \$'000	New \$'000	Asset expenditure types			Summary of Funding Sources		
			Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash
			\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	1,180	-	1,180	-	-	700	-	480
Plant and equipment	1,431	-	1,431	-	-	-	-	1,431
Infrastructure	4,844	357	3,323	984	180	4,070	-	774
Total	7,455	357	5,934	984	180	4,770	-	2,685

4.5.2 Current Budget

Capital Works Area	Project Cost \$'000	New \$'000	Asset expenditure types			Summary of Funding Sources		
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000
PROPERTY								
Land								
Land Improvements								
Buildings								
NMCC Capital Works	100	-	100	-	-	-	-	100
Essential Building Renewal	75	-	75	-	-	-	-	75
Davis Park Renewal	700	-	700	-	-	700	-	-
Nhill Historical Society	80	-	80	-	-	-	-	80
WSM Caravan Park Upgrades	50	-	50	-	-	-	-	50
Building Maintenance	175	-	175	-	-	-	-	175
TOTAL PROPERTY	1,180	-	1,180	-	-	700	-	480
PLANT AND EQUIPMENT								
Plant, Machinery and Equipment								
Jeparit Town Truck	100	-	100	-	-	-	-	100
Water Truck	270	-	270	-	-	-	-	270
Water Truck	270	-	270	-	-	-	-	270
Patching Truck	370	-	370	-	-	-	-	370
Minor Plant	35	-	35	-	-	-	-	35
Utility	45	-	45	-	-	-	-	45
Utility	45	-	45	-	-	-	-	45
Utility	45	-	45	-	-	-	-	45
Sedan	52	-	52	-	-	-	-	52
Sedan	59	-	59	-	-	-	-	59
Fixtures, Fittings and Furniture								
Office Furniture	5	-	5	-	-	-	-	5
Computers and Telecommunications								
workstations & Ipads	40	-	40	-	-	-	-	40
<i>IT Capital Projects</i>	45	-	45	-	-	-	-	45
Library books								
<i>Books</i>	50	-	50	-	-	-	-	50
TOTAL PLANT AND EQUIPMENT	1,431	-	1,431	-	-	-	-	1,431

Capital Works Area	Project Cost \$'000	New \$'000	Asset expenditure types			Summary of Funding Sources		
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000
INFRASTRUCTURE								
Roads								
Dimboola Minyip Road	1,146	-	1,146	-	-	1,146	-	-
Lorquon-Netherby Rd & Lorquon Rd	518	-	518	-	-	518	-	-
Tarranyurk East Rd	322	-	322	-	-	322	-	-
Woorak-Ni-Ni-Lorquon Rd *	331	-	-	331	-	331	-	-
Dimboola Minyip Road	88	-	88	-	-	88	-	-
Tarranyurk East Rd *	55	-	-	55	-	55	-	-
Tarranyurk West Rd *	137	-	-	137	-	137	-	-
Western Beach Rd *	100	-	-	100	-	100	-	-
Starick Rd	48	-	48	-	-	48	-	-
Weirs Rd	155	-	155	-	-	155	-	-
Mt Elgin Rd *	20	-	-	20	-	20	-	-
Reseals	100	-	100	-	-	100	-	-
Nossacks Rd	64	-	64	-	-	64	-	-
Drendel Rainbow Rd	40	-	40	-	-	16	-	24
C Werner Rd N	101	-	101	-	-	101	-	-
Propodollah Netherby Rd	68	-	68	-	-	68	-	-
P Colberts Rd	55	-	55	-	-	55	-	-
F Wheatons Rd	58	-	58	-	-	58	-	-
Lorquon Woorak West Rd	41	-	41	-	-	41	-	-
Propodollah Extension	70	-	70	-	-	70	-	-
Hazeldene Rd	24	-	24	-	-	24	-	-
Designs and vegetation assessments	40	-	40	-	-	-	-	40
Heinrich Rd	77	-	77	-	-	-	-	77
Indoor Salaries	164	-	164	-	-	-	-	164
Kerb & Channel								
Designs	15	-	15	-	-	-	-	15
Albert St Rainbow *	85	-	-	-	85	85	-	-
Bridges								
Footpaths and Cycleways								
Williams St Nhill *	50	-	-	-	50	50	-	-
Bow St Rainbow *	45	-	-	-	45	37	-	8
Indoor Salaries	35	-	35	-	-	-	-	35
Drainage								
Indoor Salaries	35	-	35	-	-	-	-	35

Capital Works Area	Project Cost \$'000	New \$'000	Asset expenditure types			Summary of Funding Sources		
			Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000
Aerodromes								
Nhill Aerodrome Runway	30	-	30	-	-	-	-	30
Other Infrastructure								
Bus Shelter Screen Dimboola	20	-	20	-	-	-	-	20
Dimboola Town Clock	10	-	10	-	-	-	-	10
Nhill Streetscape Plan Implementation	125	125	-	-	-	80	-	45
Security Cameras Nhill Library	6	6	-	-	-	-	-	6
Playgrounds	100	-	-	100	-	100	-	-
Caneball Court	40	40	-	-	-	40	-	-
Dimboola toddler pool	70	-	-	70	-	70	-	-
Skate park facilities	30	30	-	-	-	30	-	-
Council contribution for grant funded projects	50	50	-	-	-	-	-	50
Silo Art	40	40	-	-	-	-	-	40
Tourism Signage	20	-	-	20	-	-	-	20
Park Cabins fit outs	50	-	-	50	-	-	-	50
Dimboola Caravan Park Capital Works Includes visitor access	66	66	-	-	-	61	-	5
Depots and Workshops	100	-	-	100	-	-	-	100
TOTAL INFRASTRUCTURE	4,844	357	3,323	984	180	4,070	-	774
TOTAL NEW CAPITAL WORKS	7,455	357	5,934	984	180	4,770	-	2,685

Projects marked with an asterix (*) are subject to the receipt of funding.

**Summary of Planned Capital Works Expenditure
For the years ending 30 June 2025, 2026 & 2027**

2024/25	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Total Land	-	-	-	-	-	-	-	-	-	-
Buildings	250	-	250	-	-	250	-	-	250	-
Total Buildings	250	-	250	-	-	250	-	-	250	-
Total Property	250	-	250	-	-	250	-	-	250	-
Plant and Equipment										
Plant, machinery and equipment	1,250	-	1,250	-	-	1,250	-	-	1,250	-
Fixtures, fittings and furniture	5	-	5	-	-	5	-	-	5	-
Computers and telecommunications	60	-	60	-	-	60	-	-	60	-
Library books	40	-	40	-	-	40	-	-	40	-
Total Plant and Equipment	1,355	-	1,355	-	-	-	-	-	1,355	-
Infrastructure										
Roads										
<i>5-Chain Rd</i>	50	-	50	-	-	50	50	-	-	-
<i>Heinrich Rd</i>	40	-	40	-	-	40	40	-	-	-
<i>J Bones Rd</i>	205	-	205	-	-	205	205	-	-	-
<i>McKenzie Antwerp Rd</i>	120	-	120	-	-	120	120	-	-	-
<i>Jeparit East</i>	120	-	120	-	-	120	120	-	-	-
<i>Stasinowsky</i>	70	-	70	-	-	70	70	-	-	-
<i>Intersection Lake & Railway St</i>	100	-	100	-	-	100	100	-	-	-
<i>Designs</i>	30	-	30	-	-	30	-	-	30	-
<i>Vegetation</i>	10	-	10	-	-	10	-	-	10	-
<i>Re-Sheet as per Audit</i>	250	-	250	-	-	250	-	-	250	-
<i>As identified in the 2023-24 Audit</i>	1,355	-	1,355	-	-	1,384	1,376	-	8	-
Bridges										
<i>As identified in the 2023-24 Audit</i>	10	-	10	-	-	10	-	-	10	-
Footpaths and cycleways										
<i>Lloyd St, Dimboola</i>	35	-	-	-	35	6	-	-	6	-
<i>As identified in the 2023-24 Audit</i>	105	-	105	-	-	105	-	-	105	-
Drainage										
Kerb & Channel	250	-	250	-	-	250	-	-	250	-
Recreational, leisure and community facilities	175	-	175	-	-	175	-	-	175	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-
Total Infrastructure	2,925	-	2,890	-	35	2,925	2,081	-	844	-
Total Capital Works Expenditure	4,530	-	4,495	-	35	4,530	2,081	-	2,449	-

2025/26	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Total Land	-	-	-	-	-	-	-	-	-	-
Buildings	250	-	250	-	-	250	-	-	250	-
Total Buildings	250	-	250	-	-	250	-	-	250	-
Total Property	250	-	250	-	-	250	-	-	250	-
Plant and Equipment										
Plant, machinery and equipment	1,250	-	1,250	-	-	1,250	-	-	1,250	-
Fixtures, fittings and furniture	5	-	5	-	-	5	-	-	5	-
Computers and telecommunications	60	-	60	-	-	60	-	-	60	-
Library books	40	-	40	-	-	40	-	-	40	-
Total Plant and Equipment	1,355	-	1,355	-	-	-	-	-	1,355	-
Infrastructure										
Roads										
<i>As identified in the 2024-25 Audit</i>	2,280	-	2,280	-	-	2,280	2,081	-	199	-
Bridges	10	-	10	-	-	10	-	-	10	-
Footpaths and cycleways	-	-	-	-	-	-	-	-	-	-
<i>As identified in the 2024-25 Audit</i>	185	-	185	-	-	185	-	-	185	-
Drainage	-	-	-	-	-	-	-	-	-	-
<i>Major Culverts</i>	-	-	-	-	-	-	-	-	-	-
Recreational, leisure and community facilities	38	-	38	-	-	38	-	-	38	-
Kerb & Channel	170	-	170	-	-	170	-	-	170	-
Waste management	-	-	-	-	-	-	-	-	-	-
Parks, open space and streetscapes	-	-	-	-	-	-	-	-	-	-
Aerodromes	-	-	-	-	-	-	-	-	-	-
Off street car parks	-	-	-	-	-	-	-	-	-	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-
Total Infrastructure	2,683	-	2,683	-	-	2,683	2,081	-	602	-
Total Capital Works Expenditure	4,288	-	4,288	-	-	4,288	2,081	-	2,207	-

2026/27	Asset Expenditure Types					Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Expansion \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property										
Land	-	-	-	-	-	-	-	-	-	-
Land improvements	-	-	-	-	-	-	-	-	-	-
Total Land	-	-	-	-	-	-	-	-	-	-
Buildings	250	-	250	-	-	250	-	-	250	-
Total Buildings	250	-	250	-	-	250	-	-	250	-
Total Property	250	-	250	-	-	250	-	-	250	-
Plant and Equipment										
Plant, machinery and equipment	1,250	-	1,250	-	-	1,250	-	-	1,250	-
Fixtures, fittings and furniture	5	-	5	-	-	5	-	-	5	-
Computers and telecommunications	60	-	60	-	-	60	-	-	60	-
Library books	40	-	40	-	-	40	-	-	40	-
Total Plant and Equipment	1,355	-	1,355	-	-	-	-	-	1,355	-
Infrastructure										
Roads										
<i>As identified in the 2025-26 Audit</i>	2,150	-	2,150	-	-	2,150	2,081	-	69	-
Bridges	-	-	-	-	-	-	-	-	-	-
<i>As identified in the 2025-26 Audit</i>	330	-	330	-	-	330	-	-	330	-
Footpaths and cycleways	-	-	-	-	-	-	-	-	-	-
<i>As identified in the 2025-26 Audit</i>	383	-	383	-	-	383	-	-	383	-
Drainage	-	-	-	-	-	-	-	-	-	-
<i>As identified in the 2025-26 Audit</i>	246	-	246	-	-	246	-	-	246	-
Kerb & Channel	100	-	100	-	-	100	-	-	100	-
Recreational, leisure and community facilities	40	-	40	-	-	40	-	-	40	-
Other infrastructure	-	-	-	-	-	-	-	-	-	-
Total Infrastructure	3,249	-	3,249	-	-	3,249	2,081	-	1,168	-
Total Capital Works Expenditure	4,854	-	4,854	-	-	4,854	2,081	-	2,773	-

5. Revenue and Rating Plan

The *Local Government Act 2020* requires Council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each Council election. The Revenue and Rating Plan establishes the revenue raising framework within which the Council proposes to work.

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for the Hindmarsh Shire Council which, in conjunction with other incomes sources, will adequately finance the objectives in the Council Plan.

This plan is an important part of Council's integrated planning framework, all of which is created to help Council achieve its vision of "a caring, active community enhanced by its liveability, environment and economy."

Strategies outlined in this plan align with the objectives contained in the Council Plan and will feed into our budgeting and long-term financial planning documents, as well as other strategic planning documents under our Council's strategic planning framework.



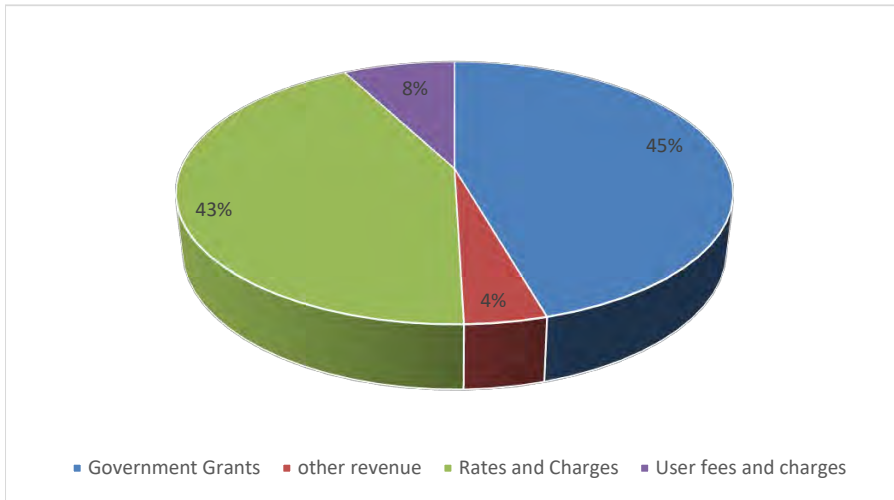
This plan will explain how Council calculates the revenue needed to fund its activities and how the funding burden will be apportioned between ratepayers and other users of Council facilities and services.

In particular, this plan will set out decisions that Council has made in relation to rating options available to it under the *Local Government Act 2020* to ensure the fair and equitable distribution of rates across property owners. It will also set out principles that are used in decision making for other revenue sources such as fees and charges.

It is also important to note that this plan does not set revenue targets for Council, it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue.

1. REVENUE SOURCES

Council provides a number of services and facilities to our local community, and in doing so, must collect revenue to cover the cost of providing these services and facilities.



Council's revenue sources include:

- Rates and charges including kerbside collection and recycling
- Grants from other levels of Government
- User fees and charges including Statutory Fees and Fines
- Other revenue including contributions, interest from investments and sale of assets

Rates are the most significant revenue source for Council and make up roughly 45-50% of its annual income.

The introduction of rate capping under the Victorian Government's Fair Go Rates System (FGRS) has brought a renewed focus to Council's long-term financial sustainability. The FGRS continues to restrict Council's ability to raise revenue above the rate cap unless applications is made to the Essential Services Commission for a variation. Maintaining service delivery levels and investing in community assets remain key priorities for Council. This strategy will address Council's reliance on rate income and provide options to actively reduce that reliance.

Council revenue can also be adversely affected by changes to funding from other levels of government. Some grants are tied to the delivery of Council services, whilst many are tied directly to the delivery of new community assets, such as roads or recreational facilities. It is important for Council to be clear about what grants it intends to apply for and the obligations that grants create in the delivery of services such as infrastructure.

2. COMMUNITY ENGAGEMENT

The Revenue and Rating Plan outlines Council's decision-making process on how revenues are calculated and collected. The following public consultation process has been and will be followed to ensure due consideration and feedback is received from relevant stakeholders.

The Revenue and Rating Plan community engagement process is:

- Draft Revenue and Rating Plan prepared by officers;
- Draft Revenue and Rating Plan placed on public exhibition following adoption at the June 2023 Council meeting calling for public submissions;
- Community engagement through local news outlets, social media and community consultation meetings;
- Receiving of public submissions from Thursday 1 June 2023 to Wednesday 21 June 2023: and
- Draft Revenue and Rating Plan presented to the June Council meeting for adoption.

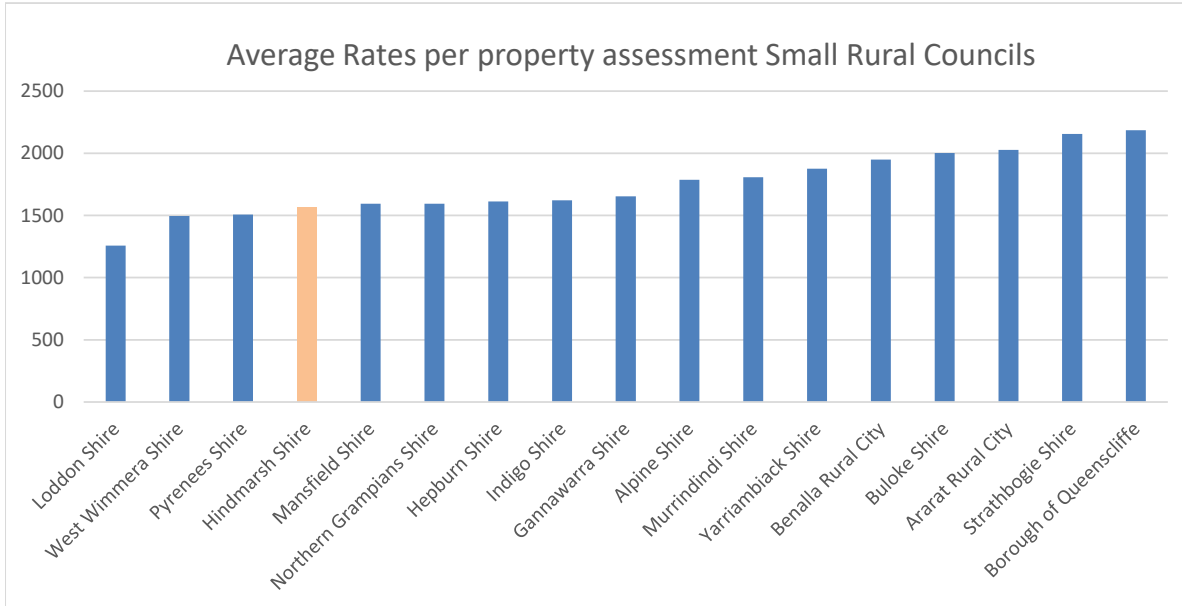
3. LEGISLATIVE FRAMEWORK

Raising of revenue including the levying of rates and charges by Hindmarsh Shire Council is legislated by the *Local Government Act 2020*, and the *Valuation of Land Act 1960*. The rates and charges provision is contained within the *Local Government Act 1989* pending the outcome of the Local Government Rating System Review.

4. ASSESSMENT OF CURRENT RATING LEVELS

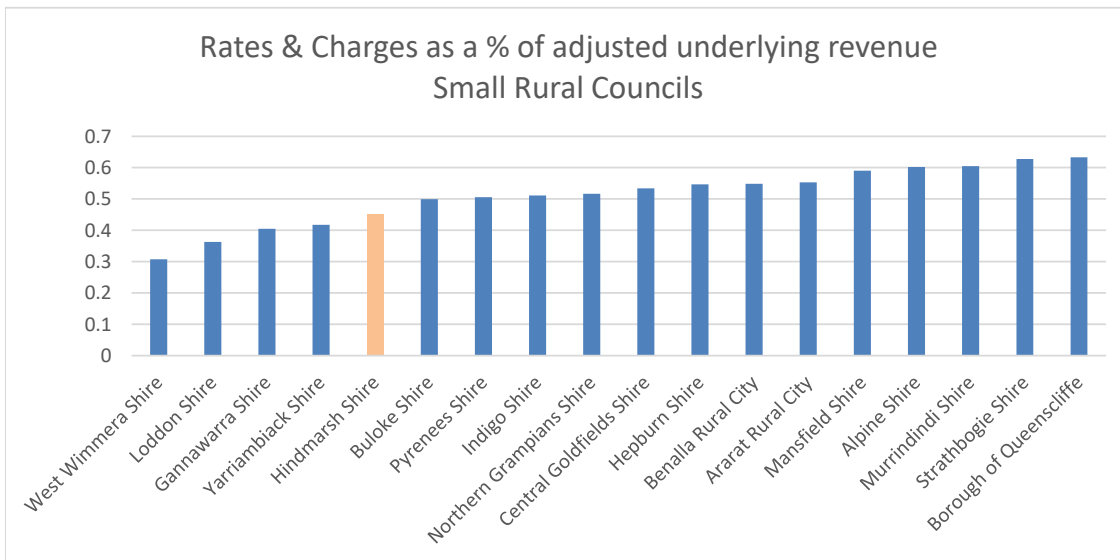
Comparing the relativity of rating levels between Council's can be a difficult exercise due to debate over the most appropriate methods to use and the inability to take into account the intricacies of rating structures in different Council's. Each local government sets rates based on an assessment of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

On a rates per assessment basis, Hindmarsh Shire was well within the average for the group of small rural Council's in the 2021/22 financial year.



*source Know Your Council, 2021/22 Annual Reporting data

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.



*source Know Your Council, 2021/22 Annual Reporting data

5. RATE CAPPING

The Fair Go Rates System (FGRS) sets out the maximum amount Council's may increase rates in financial year. For 2023/24 the rate cap is set at 3.5% (2022/23 – 1.75%). The cap applies to both general rates and municipal charges and is calculated based on the average rates payable per assessment.

6. RATES AND CHARGES

Rates are property taxes that allow Councils to raise revenue to fund essential public services which cater to their municipal population. Importantly it is a taxation system that includes flexibility for Councils to utilise different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers.

Council has established a rating structure comprised of three key elements. These are:

- General Rates – Based on property values using the Capital Improved Valuation methodology, which are indicative of capacity to pay and form the central basis of rating under the *Local Government Act 2020*;
- Service Charges – A 'user pays' component for Council services to reflect the recovery of the expenses of Council from ratepayers who benefit from a service; and
- Municipal Charge – A 'fixed rate' portion per property to cover some of the administrative costs of Council.

Striking a proper balance between these elements will help to improve equity in the distribution of the rate burden across residents.

Hindmarsh Shire Council uses the capital improved value (CIV) system of valuation. This means the sum that the land might be expected to realise at the time of valuation if offered for sale on any reasonable terms and conditions which a genuine seller might in ordinary circumstances be expected to require.

The formula for calculating General Rates, excluding any additional charges, arrears or additional supplementary rates is:

- Valuation (Capital Improved Value) x Rate in the Dollar (Differential Rate Type).

The rate in the dollar for each rating differential category is included in Council's annual budget.

Property Valuations

The *Valuation of Land Act 1960* is the principle legislation in determining property valuations. Under the *Valuation of Land Act 1960*, the Victorian Valuer-General conducts property valuations on an annual basis.

Council needs to be mindful of the impacts of revaluations on various property types in implementing differential rates to ensure that rises and falls in Council rates remain affordable and that rating 'shocks' are mitigated to some degree.

Supplementary Valuations

Supplementary valuations are carried out for a variety of reasons including renovations, new constructions, extensions, installation of swimming pools, rezoning, subdivisions, amalgamations, occupancy changes and corrections. The Victorian Valuer-General is tasked with undertaking supplementary valuations and advises Council annually on the basis of valuation and Australian Valuation Property Classification Code (AVPCC) changes.

Supplementary valuations bring the value of the affected property into line with the general valuation of other properties within the municipality. Objections to supplementary valuations can be lodged in accordance with Part 3 of the *Valuation of Land Act 1960*. Any objection must be lodged with Council within two months of the issuance of the supplementary rate notice.

Objections to property values

Part 3 of the *Valuation of Land Act 1960* provides that a property owner may lodge an objection against the valuation of a property or the Australian Valuation Property Classification Code (AVPCC) within two months of the issue of the original or amended supplementary Rates and Valuation Charges Notice (Rates Notice), or within four months if the notice was not originally issued to the occupier of the land.

Objections to a valuation shown on Council's valuation and rates notice can be lodged electronically with the Victorian State Government's objection portal. Council's website provides further information on Rating Valuation Objections.

Rates differentials

Council makes a further distinction when applying general rates by applying rating differentials based on the purpose for which the property is used. That is, whether the property is used for residential, farming or Commercial/Industrial. This distinction is based on the concept that different property categories should pay a fair and equitable contribution, taking into account the benefits those properties derive from the local community.

Hindmarsh Shire Council's rating structure comprises five differential rates. These rates are structure in accordance with the requirements of Section 158 of the *Local Government Act 1989* and the Ministerial guidelines for Differential Rating 2013.

The differential rates are currently set as follows:

- General 100%
- Farm 90% (a discount of 10% for farms)
- Commercial/Industrial 90% (a discount of 10% for businesses)
- Recreational 50% (a discount of 50% for recreational and cultural properties)
- Urban Vacant 200% (a penalty of 100% for urban vacant land in Nhill, Dimboola, Jeparit and Rainbow).

Note: The term '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 '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 properties capital improved valuation to calculate the rates.

The highest differential rate must be no more than four times the lowest differential rate.

Differential definitions

The definition of each differential rate is set out below:

General

General rates applies to land which is not Farm / Commercial / Industrial / Recreational / or Urban Vacant.

The objective of the general rate is to ensure that all rateable land makes an equitable financial contribution to the cost of carrying out the functions of Hindmarsh Shire. The money raised by general rates will be applied to the items of expenditure described in the Hindmarsh Shire Council budget.

The characteristics of the planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate of residential land. The vacant land affected by this rate is that which is zoned residential under the Hindmarsh Shire Council Planning Scheme. The classification of the land will be determined by the occupation of that land for its best use and have reference to the planning scheme zoning. The use of land is any permitted under the Hindmarsh Shire Council Planning scheme.

The types and classes of rateable land within this rate are those having the relevant characteristics described below:

- a. Used primarily for residential purposes; or
- b. Any land that is not defined as Farm Land / Commercial / Industrial / Recreational / or Urban Vacant.

This rate is applicable to land within the municipal district. The types of buildings on the land within this rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2022/23 financial year.

Farm

Farm land applies to land which is not Residential / Commercial / Industrial / Recreational / or Urban Vacant and which is 'farm land' within the meaning of section 2(1) of the *Valuation of Land Act 1960*.

The objective of the farm rate is to encourage farming and to provide moderate rate relief to farmers whose property values have remained high and to ensure that all rateable land makes an equitable financial contribution to carrying out the functions of Hindmarsh Shire. The money raised by farm rates will be applied to items of expenditure described in the Hindmarsh Shire Council budget.

The characteristics of the planning zoning are applicable to the determination of farm land which will be subject to the rate of farm land. The classification of the land will be determined by the occupation of that land for its best use and have reference to the planning scheme zoning.

The types and classes of rateable land within this rate are those having the relevant characteristics described below:

- a. Used primarily for primary production purposes; or
- b. Any land that is not defined as General Land or Commercial / Industrial Land.

This rate is applicable to land within the municipal district. The types of buildings on this land are buildings already constructed on the land or which will be constructed prior to the expiry of the 2022/23 financial year.

Commercial / Industrial

Commercial / Industrial land applies to land which is not Residential / Farm / Recreational / or Urban Vacant. Commercial / Industrial land is any land which is:

- a. used primarily for carrying out the manufacture or production of, or trade in goods or services (including tourist facilities) and in the case of a business providing accommodation for tourists, is prescribed accommodation under the *Public Health and Wellbeing Act (Vic) 2008*; or
- b. unoccupied building erected which is zoned Commercial or Industrial under the Hindmarsh Shire Council Planning Scheme; or
- c. Unoccupied land which is zoned Commercial or Industrial under the Hindmarsh Shire Council Planning Scheme.

The objective of the commercial / industrial rate is to encourage economic development and to ensure that all rateable land makes an equitable financial contribution to carrying out the functions of Hindmarsh Shire. The money raised by commercial / industrial rates will be applied to items of expenditure described in the Hindmarsh Shire Council budget.

The characteristics of the planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to Commercial / Industrial Land. The classification of land will be determined by the occupation of that land for its best use and have reference to the planning scheme zoning.

The types and classes of rateable land within this rate are those having the relevant characteristics described below:

- a. Used primarily for commercial purposes; or
- b. Any land that is not defined as General Land or Farm Land or Recreational Land.

This rate is applicable to land within the municipal district. The types of buildings on this land are buildings already constructed on the land or which will be constructed prior to the expiry of the 2022/23 financial year.

Recreational

Recreational and cultural land applies to land as defined under the *Cultural and Recreational Lands Act 1963*.

The objective of the recreational rate is to recognise the contribution that these community organisations and volunteers make to the Hindmarsh Shire in the provision of sporting, cultural and recreational activities. The money raised by recreational rates will be applied to items of expenditure described in the Hindmarsh Shire Council budget.

The characteristics of the planning scheme zoning are applicable to the determination of Recreational and Cultural land.

The types and classes of rateable land is less than 1500m² within this rate are those having the relevant characteristics described below:

- a. Occupied by a body which exists for cultural or recreational purposes and applies its profits in promoting the furthering of this purpose; or
- b. Owned by the body, by the Crown or by Council;
- c. Not agricultural show grounds.

This rate is applicable to land within the municipal district. The types of buildings on this land are buildings already constructed on the land or which will be constructed prior to the expiry of the 2022/23 financial year.

Urban Vacant

Urban Vacant land applies to any land which is not Residential / Farm / Commercial / Industrial / or Recreational; and which no dwelling has been erected in the four towns.

The objective of the urban vacant rate is to encourage development of vacant land and to ensure that all rateable land makes an equitable financial contribution to carrying out the functions of Hindmarsh Shire. The money raised by urban vacant rates will be applied to items of expenditure described in the Hindmarsh Shire Council budget.

The characteristics of the planning scheme zoning are applicable to the determination of vacant land which will be subject to the rate applicable to residential land.

They types and classes of rateable land within this rate are those having the relevant characteristics described below:

- Residential land within the four towns (Dimboola, Jeparit, Nhill and Rainbow) on which no dwelling has been erected.

This rate is applicable to land within the municipal district.

Municipal charge and general waste charge

Council also levies a municipal charge and general waste charge.

The Municipal charge is a fixed charge per property or assessment regardless of the valuation of the property. It operates in combination with the general rates based on Capital Improved Value.

Council has proposed the municipal charge will remain steady for 2023/24 at \$200. 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 2023/24 is \$746,800 which is approximately 10% of the total revenue from rates and charges.

The general waste charge was introduced in 2018/19 to cover waste costs not covered by the kerbside collection / recycling charge. This includes urban area litter removal and commercial area litter removal.

Council has proposed the general waste charge will increase for 2023/24 to \$17 (\$15 in 2022/2023). The general waste charge is applied using the same criteria as the Municipal charge.

7. SERVICE RATES AND CHARGES

Council may declare a service rate or charge under section 162 of the *Local Government Act 1989* for the provision of the following services:

- Provision of water supply
- Collection and disposal of refuse
- Provision of sewage services
- Any other prescribed service.

Kerbside waste and recycling collection

Council levies a kerbside waste and recycling collection charge.

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 of transfer stations.

The kerbside waste and recycling collection charge is proposed to increase to \$453 in 2023/24 (\$418 in 2022/23). The increase in the charge reflects the introduction of glass recycling in 2023/24. Unfortunately, Council's garbage and recycling costs are impacted significantly by the global recycling crisis and the State Government's landfill levies.

8. SPECIAL RATES AND CHARGES

Council may declare a special rate or charge under section 163 of the *Local Government Act 1989*.

Council does not have any current special rates and charges schemes in place.

9. PAYMENT OF RATES AND CHARGES

In accordance with section 167(1) of the *Local Government Act 1989* ratepayers have the option of paying rates and charges by way of four instalments. Payments are due on the prescribed dates belows:

- 1st Instalment: 30 September
- 2nd Instalment: 30 November
- 3rd Instalment: 28 February
- 4th Instalment: 31 May

Council offers a range of payment options including:

- In person at Council Customer Service Centres (cheques, money orders, EFTPOS, credit/debit cards and cash);
- BPay;
- Australia Post (over the counter, over the phone via credit card and on the internet);
- By mail (cheques and money orders only);
- Direct Debit (weekly, fortnightly, monthly, by instalment or annually);
- Centrepay.

10. PENALTY INTEREST

Interest is charged on all overdue rates in accordance with Section 172 of the *Local Government Act 1989*. The interest rate applied is fixed under section 2 of the *Penalty Interest Rates Act 1983*, which is determined by the Minister and published by notice in the Government Gazette.

11. PENSIONER REBATES

Holders of Centrelink or Veteran Affairs Pension Concession card or a Veteran Affairs Gold card which stipulates TPI or War Widow may claim a rebate on their sole or principal place of residence. Upon initial application, ongoing eligibility is maintained, unless rejected by Centrelink or the Department of Veteran Affairs during the annual verification procedure. Upon confirmation of an eligible pensioner concession status, the pensioner rebate is deducted from the rate account before payment is required by the ratepayer. Eligible pensioners are also entitled to receive a concession on the Fire Services Property Levy.

12. FINANCIAL HARDSHIP

Council is committed to assisting ratepayers who are experiencing financial difficulty. Council has approved a financial hardship policy which provides guidance for the collection of rates and charges where the ratepayer is experiencing financial hardship.

Ratepayers experiencing financial hardship should contact Council's Rates Department to confidentially discuss their situation.

13. DEBT RECOVERY

Council makes every effort to contact ratepayers at their correct address but it is the ratepayers' responsibility to properly advise Council of changes to their contact details. The *Local Government Act 1989* section 230 and 231 requires both the vendor and buyer of property, or their agents (eg solicitors and or conveyancers), to notify Council by way of notice of disposition or acquisition of an interest in land.

In the event that an account becomes overdue, Council will issue an overdue reminder notice which will include accrued penalty interest. In the event that the account remains unpaid, Council may take legal action without further notice to recover the overdue amount. All fees and court costs incurred will be recoverable from the ratepayer.

If an amount payable by way of rates in respect to land has been in arrears for three years or more, Council may take action to sell the property in accordance with section 181 of the *Local Government Act 1989*.

14. FIRE SERVICES PROPERTY LEVY

In 2013 the Victorian State Government passed legislation requiring the Fire Services Property Levy to be collected from ratepayers. Previously this was collected through building and property insurance premiums. The Fire Services Property Levy helps fund the services provided by Fire Rescue Victoria (FRV) and Country Fire Authority (CFA), and all levies collected by Council are passed through to the State Government.

The Fire Services Property Levy is based on two components, a fixed charge, and a variable charge which is linked to the Capital Improved Value (CIV) of the property. The levy is not included in the rate cap and increases in the levy are at the discretion of the State Government.

15. OTHER REVENUE ITEMS

Fees and Charges

Fees and charges consist of statutory fees and fines and user fees charges. Statutory fees mainly relate to fees and fines levied in accordance with legislation and include animal registration fees, building and planning fees, and fines including local laws and animal fines. User fees relate to the recovery of service delivery costs through the charging of fees to users of Council's services including home and community care, waste depot fees, and hall hire.

The provision of infrastructure and services form a key part of Council's role in supporting the local community. In providing these, Council must consider a range of 'Best Value' principles including service cost and quality standards, value-for-money, and community expectations and values. Council must also balance the affordability and accessibility of infrastructure and services with its financial capacity and in the interests of long-term financial sustainability.

Council must also comply with the government's Competitive Neutrality Policy for significant business activities they provide and adjust their service prices to neutralise any competitive advantages when competing with the private sector.

In providing services to the community, Council must determine the extent of cost recovery for particular services consistent with the level of both individual and collective benefit that the services provide in line with the communities expectations.

Council will develop a table of fees and charges as part of its annual budget each year. Proposed pricing changes will be included in this table and will be communicated to stakeholders before the budget is adopted, giving them a chance to review and provide valuable feedback before the fees are locked in.

Grants

Grant revenue (recurrent and non-recurrent) represents income usually received from other levels of government. Some grants are singular and attached to the delivery of specific projects, whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects.

Council will pro-actively advocate to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community. Council may use its own funds to leverage higher grant funding and maximise external funding opportunities.

Contributions

Contributions represent funds received by Council, usually from non-government sources. Contributions may include funds from user groups towards facility upgrades or community projects.

Other Revenue

Council receives revenue from interest on investments and interest on rates arrears. The amount of revenue earned from these sources fluctuates from year to year depending on the level of cash and investments and outstanding rates and charges balances.

6. Financial Performance Indicators

6a. Targeted performance indicators

The following tables highlight Council's current and projected performance across a selection of targeted service and financial performance indicators. These indicators provide a useful analysis of Council's intentions and performance and should be interpreted in the context of the organisation's objectives. The targeted performance indicators below are the prescribed performance indicators contained in Schedule 4 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators and targets will be reported in Council's Performance Statement included in the Annual Report.

Targeted performance indicators - Service

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	+/-
Governance									
Satisfaction with community consultation and engagement	Community satisfaction rating out of 100 with the consultation and engagement efforts of Council	1	55	57	59	61	63	65	+
Roads									
Sealed local roads below the intervention level	Number of kms of sealed local roads below the renewal intervention level set by Council / Kms of sealed local roads	2	99.83%	99.80%	99.80%	99.80%	99.80%	99.80%	o
Statutory planning									
Planning applications decided within the relevant required time	Number of planning application decisions made within the relevant required time / Number of decisions made	3	90.16%	90%	90%	90%	90%	90%	+
Waste management									
Kerbside collection waste diverted from landfill	collected from kerbside bins	4	32.39%	40%	40%	40%	40%	40%	+

Targeted performance indicators - Financial

Indicator	Measure	Notes	Actual	Forecast	Target	Target Projections			Trend
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	+/-
Liquidity									
Working Capital	Current assets / current liabilities	5	347.90%	100%	98%	73%	55%	19%	+
Obligations									
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	6	235.61%	221.41%	146.75%	80.53%	70.23%	41.49%	o
Stability									
Rates concentration	Rate revenue / adjusted underlying revenue	7	45.23%	60.94%	51.25%	52.56%	52.67%	52.77%	+
Efficiency									
Expenditure level	Total expenses / no. of property assessments	8	\$3,239	\$4,184	\$3,927	\$3,962	\$4,104	\$4,248	+

6b. 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. The financial performance indicators below are the prescribed financial performance indicators contained in Part 3 of Schedule 3 of the Local Government (Planning and Reporting) Regulations 2020. Results against these indicators will be reported in Council's Performance Statement included in the Annual Report.

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2021/22	2023/24	2023/24	2024/25	2025/26	2026/27	+/-
Operating position									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	9	11.6%	39.0%	-6.2%	-6.7%	-7.5%	-8.2%	+
Liquidity									
Unrestricted cash	Unrestricted cash / current liabilities	10	178.82%	46%	47%	28%	17%	-14%	o
Obligations									
Indebtedness	Non-current liabilities / own source revenue	11	1.72%	1.81%	1.91%	1.94%	1.94%	1.94%	+
Stability									
Rates effort	Rate revenue / CIV of rateable properties in the municipality	12	0.45%	0.33%	0.24%	0.25%	0.26%	0.27%	o
Efficiency									
Revenue level	General rates and municipal charges / no. of property assessments	13	\$1,561	\$1,834	\$1,896	\$1,953	\$2,011	\$2,071	+
Sustainability Capacity									

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

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1. Satisfaction with community consultation and engagement

Satisfaction with community consultation continues to remain steady.

2. Sealed local roads below the intervention level

Sealed roads below the intervention level will decline unless capital grants are obtained to maintain the current level.

3. Planning applications decided within the relevant required time

Council utilise contract planning services for the provision of Statutory Planning. Planning decisions are made within the required timeframe.

4. Kerbside collection waste diverted from landfill

Kerbside collection of recyclables continued in 2022/2023 and will continue in future years. Council introduced glass recycling in 2022/2023.

5. Working Capital

Working capital is expected to decline as own source revenue is used to fund the asset renewal gap unless grant income becomes available.

6. Asset renewal

Asset renewal will decline unless grant income becomes available.

7. Rates concentration

Rates will continue to be a major source of Councils revenue.

8. Expenditure level

The increase in expenditure due to inflation will see the expenditure level per rateable property increase.

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9. Adjusted underlying result

The adjusted underlying result will decrease as Council uses own source funds to maintain the renewal gap on roads.

10. Unrestricted Cash

The unrestricted cash available will decrease as Council uses own source funds to maintain the renewal gap on roads.

11. Debt compared to rates

Council continues to remain debt free.

12. Rates effort

Property values are increasing at a higher rate than rate capping.

13. Revenue level

General rates and municipal charges will increase in line with rates capping.

7. 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 financial year 2023/24.

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.

Description of Fees and Charges	GST Status	2022/23 Fee Inc	2023/24 Fee Inc	Fee	Fee	Basis of Fee
		GST	GST (Proposed)	Increase / (Decrease)	Increase / (Decrease)	
		\$	\$	\$	%	
AGED CARE AND DISABILITY SERVICES						
COMMUNITY CARE SERVICES - DOMESTIC ASSISTANCE						
Low income rate - Single per hour	Non-taxable	\$ 8.40	\$ 8.60	\$ 0.20	2.3%	Non-statutory
Low income rate - Couple per hour	Non-taxable	\$ 9.30	\$ 9.50	\$ 0.20	2.1%	Non-statutory
Medium income rate - Single per hour	Non-taxable	\$ 15.70	\$ 16.10	\$ 0.40	2.5%	Non-statutory
Medium income rate - Couple per hour	Non-taxable	\$ 17.70	\$ 18.10	\$ 0.40	2.2%	Non-statutory
High income rate - Single per hour	Non-taxable	\$ 20.90	\$ 21.40	\$ 0.50	2.3%	Non-statutory
High income rate - Couple per hour	Non-taxable	\$ 24.50	\$ 25.10	\$ 0.60	2.4%	Non-statutory
COMMUNITY CARE SERVICES - SOCIAL SUPPORT INDIVIDUAL						
Low income rate - Single per hour	Non-taxable	\$ 8.40	\$ 8.60	\$ 0.20	2.3%	Non-statutory
Low income rate - Couple per hour	Non-taxable	\$ 9.30	\$ 9.50	\$ 0.20	2.1%	Non-statutory
Medium income rate - Single per hour	Non-taxable	\$ 15.70	\$ 16.10	\$ 0.40	2.5%	Non-statutory
Medium income rate - Couple per hour	Non-taxable	\$ 17.70	\$ 18.10	\$ 0.40	2.2%	Non-statutory
High income rate - Single per hour	Non-taxable	\$ 20.90	\$ 21.40	\$ 0.50	2.3%	Non-statutory
High income rate - Couple per hour	Non-taxable	\$ 24.50	\$ 25.10	\$ 0.60	2.4%	Non-statutory
COMMUNITY CARE SERVICES - PERSONAL CARE						
Low income rate - Single or Couple per hour	Non-taxable	\$ 5.70	\$ 5.80	\$ 0.10	1.7%	Non-statutory
Medium income rate - Single or Couple per hour	Non-taxable	\$ 8.90	\$ 9.10	\$ 0.20	2.2%	Non-statutory
High income rate - Single or Couple per hour	Non-taxable	\$ 16.30	\$ 16.70	\$ 0.40	2.4%	Non-statutory
COMMUNITY CARE SERVICES - RESPITE CARE						
Low income rate - Single or Couple per hour	Non-taxable	\$ 5.70	\$ 5.80	\$ 0.10	1.7%	Non-statutory
Medium income rate - Single or Couple per hour	Non-taxable	\$ 8.90	\$ 9.10	\$ 0.20	2.2%	Non-statutory
High income rate - Single or Couple per hour	Non-taxable	\$ 16.30	\$ 16.70	\$ 0.40	2.4%	Non-statutory
HANDYMAN CHARGES						
Low income rate - per hour plus materials	Non-taxable	\$ 13.80	\$ 14.10	\$ 0.30	2.1%	Non-statutory
Medium income rate - per hour plus materials	Non-taxable	\$ 20.90	\$ 21.40	\$ 0.50	2.3%	Non-statutory
High income rate - per hour plus materials	Non-taxable	\$ 38.00	\$ 39.00	\$ 1.00	2.6%	Non-statutory
MEALS ON WHEELS						
Meals on Wheels - per meal (Client fee - Low / Medium income) Jeparit, Nhill & Rainbow	Non-taxable	\$ 13.30	\$ 13.60	\$ 0.30	2.2%	Non-statutory
Meals on Wheels - per meal (Client fee - Low / Medium income) Dimboola	Non-taxable	\$ 9.70	\$ 9.90	\$ 0.20	2.0%	Non-statutory
Meals on Wheels - per meal (Client fee - High income) Jeparit, Nhill & Rainbow	Non-taxable	\$ 16.30	\$ 16.70	\$ 0.40	2.4%	Non-statutory
Meals on Wheels - per meal (Client fee - High income) Dimboola	Non-taxable	\$ 13.30	\$ 13.60	\$ 0.30	2.2%	Non-statutory
Meals on Wheels - per meal (Agency fee / Non HACC or CHSP funded) Jeparit, Nhill & Rainbow	Taxable	\$ 20.80	\$ 21.30	\$ 0.50	2.3%	Non-statutory
Meals on Wheels - per meal (Agency fee / Non HACC or CHSP funded) Dimboola	Taxable	\$ 14.80	\$ 15.20	\$ 0.40	2.6%	Non-statutory
COMMUNITY CARE SERVICES - AGENCY SERVICES						
6am to 6pm - per hour	Non-taxable	\$ 62.60	\$ 64.20	\$ 1.60	2.5%	Non-statutory
Home maintenance - per hour	Non-taxable	\$ 72.70	\$ 74.50	\$ 1.80	2.4%	Non-statutory
After hours / weekends - per hour	Non-taxable	\$ 73.00	\$ 74.80	\$ 1.80	2.4%	Non-statutory
Public holidays - per hour	Non-taxable	\$ 89.80	\$ 92.00	\$ 2.20	2.4%	Non-statutory
Travel - per kilometre	Non-taxable	\$ 1.70	\$ 1.70	\$ -	0.0%	Non-statutory

Description of Fees and Charges	GST Status	2022/23 Fee Inc GST	2023/24 Fee Inc GST (Proposed)	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
		\$	\$	\$	%	
ANIMAL BUSINESS						
Domestic Animal Business - Licence Fee	Taxable	\$ 320.00	\$ 320.00	\$ -	0.0%	Non-statutory
ANIMAL CAGES						
Hire of Cat Trap	Taxable	\$ 27.00	\$ 27.70	\$ 0.70	2.5%	Non-statutory
Hire of Cat Trap - Bond	Taxable	\$ 51.50	\$ 52.80	\$ 1.30	2.5%	Non-statutory
Hire of Cat Trap - Pensioner Discount	Taxable	\$ 17.00	\$ 17.00	\$ -	0.0%	Non-statutory
Hire of Cat Trap - Pensioner Bond	Taxable	\$ 50.00	\$ 50.00	\$ -	0.0%	Non-statutory
ANIMAL FINES (Domestic Animals Act 1994)						
Note: Fees are indexed annually by the Department of Justice						
Failure to apply to register or renew the registration of a dog or cat over the age of 3 months	Non-taxable	\$ 370.00	\$ 370.00	\$ -	0.0%	Statutory
Identification marker not worn outside of premises	Non-taxable	\$ 92.00	\$ 92.00	\$ -	0.0%	Statutory
Unregistered dog or cat wearing Council identification marker	Non-taxable	\$ 92.00	\$ 92.00	\$ -	0.0%	Statutory
Person removing, altering or defacing identification marker	Non-taxable	\$ 92.00	\$ 92.00	\$ -	0.0%	Statutory
Dog or cat on private property after notice served	Non-taxable	\$ 92.00	\$ 92.00	\$ -	0.0%	Statutory
Dog at large or not securely confined - during the day	Non-taxable	\$ 277.00	\$ 277.00	\$ -	0.0%	Statutory
Dog at large or not securely confined - during the night	Non-taxable	\$ 370.00	\$ 370.00	\$ -	0.0%	Statutory
Cat at large or not securely confined in restrictive district	Non-taxable	\$ 92.00	\$ 92.00	\$ -	0.0%	Statutory
Dog or cat in prohibited place	Non-taxable	\$ 185.00	\$ 185.00	\$ -	0.0%	Statutory
Greyhound not muzzled or not controlled by chain, cord or leash	Non-taxable	\$ 277.00	\$ 277.00	\$ -	0.0%	Statutory
Not complying with notice to abate nuisance	Non-taxable	\$ 277.00	\$ 277.00	\$ -	0.0%	Statutory
ANIMAL IMPOUND FEES						
Impound Fees - Dog						
Pound release fee	Taxable	\$ 113.00	\$ 116.00	\$ 3.00	2.6%	Non-statutory
Daily pound keeping fee (Monday to Friday)	Taxable	\$ 52.00	\$ 53.00	\$ 1.00	1.9%	Non-statutory
Daily pound keeping fee (Saturday and Sunday)	Taxable	\$ 72.00	\$ 74.00	\$ 2.00	2.7%	Non-statutory
Pound release fee - Repeat offenders	Taxable	\$ 226.00	\$ 232.00	\$ 6.00	2.6%	Non-statutory
Impound Fees - Cat						
Pound release fee	Taxable	\$ 113.00	\$ 116.00	\$ 3.00	2.6%	Non-statutory
Daily pound keeping fee (Monday to Friday)	Taxable	\$ 52.00	\$ 53.00	\$ 1.00	1.9%	Non-statutory
Daily pound keeping fee (Saturday and Sunday)	Taxable	\$ 72.00	\$ 74.00	\$ 2.00	2.7%	Non-statutory
Pound release fee - Repeat offenders	Taxable	\$ 226.00	\$ 232.00	\$ 6.00	2.6%	Non-statutory
Livestock						
Livestock	Taxable	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	Non-statutory
ANIMAL REGISTRATIONS						
Note: Prices are for one cat or dog and include the government levy						
Dangerous/Restricted breed	Non-taxable	\$ 724.00	\$ 742.00	\$ 18.00	2.4%	Non-statutory
Standard Registration	Non-taxable	\$ 151.00	\$ 155.00	\$ 4.00	2.6%	Non-statutory
Desexed and microchipped - Cat	Non-taxable	\$ 38.00	\$ 39.00	\$ 1.00	2.6%	Non-statutory
Desexed and microchipped - Dog	Non-taxable	\$ 47.00	\$ 48.00	\$ 1.00	2.1%	Non-statutory
Desexed registration - Cat	Non-taxable	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	Non-statutory
Desexed registration - Dog	Non-taxable	\$ 52.00	\$ 53.00	\$ 1.00	1.9%	Non-statutory
Working Dogs	Non-taxable	\$ 52.00	\$ 53.00	\$ 1.00	1.9%	Non-statutory
Animals over 10 years old - Cat	Non-taxable	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	Non-statutory
Animals over 10 years old - Dog	Non-taxable	\$ 52.00	\$ 53.00	\$ 1.00	1.9%	Non-statutory
Animals registered with VCA or FCC - Cat	Non-taxable	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	Non-statutory
Animals registered with VCA or FCC - Dog	Non-taxable	\$ 52.00	\$ 53.00	\$ 1.00	1.9%	Non-statutory
Animal permanently identified (microchipped) - Cat	Non-taxable	\$ 108.00	\$ 111.00	\$ 3.00	2.7%	Non-statutory
Animal permanently identified (microchipped) - Dog	Non-taxable	\$ 134.00	\$ 137.00	\$ 3.00	2.2%	Non-statutory
Breeding animal on registered premises - Cat	Non-taxable	\$ 41.00	\$ 42.00	\$ 1.00	2.4%	Non-statutory
Breeding animal on registered premises - Dog	Non-taxable	\$ 52.00	\$ 53.00	\$ 1.00	1.9%	Non-statutory
Late payment penalty fee (after 10 April)	Non-taxable	\$ 20.00	\$ 21.00	\$ 1.00	4.8%	Non-statutory
Pensioner reduction rate	Non-taxable	50%	50%	\$ -	0.0%	Non-statutory
Animal tag replacement	Taxable	\$ 11.00	\$ 11.00	\$ -	0.0%	Non-statutory
View Animal Register	Taxable	\$ 20.00	\$ 21.00	\$ 1.00	4.8%	Non-statutory

Description of Fees and Charges	GST Status	2022/23 Fee Inc GST	2023/24 Fee Inc GST (Proposed)	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
		\$	\$	\$	%	
BUILDING DEPARTMENT						
Note: Prices do not include the statutory government levy applicable to all building works over \$10,000						
New Dwelling / Dwelling - Extension/Alteration						
Up to \$5,000	Taxable	\$ -	\$ -	\$ -	0.0%	Non-statutory
\$5,001 to \$10,000	Taxable	\$ 819.50	\$ 819.50	\$ -	0.0%	Non-statutory
\$10,001 to \$20,000	Taxable	\$ 1,072.50	\$ 1,072.50	\$ -	0.0%	Non-statutory
\$20,001 to \$50,000	Taxable	\$ 1,540.00	\$ 1,540.00	\$ -	0.0%	Non-statutory
\$50,001 to \$100,000	Taxable	\$ 2,051.50	\$ 2,051.50	\$ -	0.0%	Non-statutory
\$100,001 to \$150,000	Taxable	\$ 2,376.00	\$ 2,376.00	\$ -	0.0%	Non-statutory
\$150,001 to \$200,000	Taxable	\$ 2,794.00	\$ 2,794.00	\$ -	0.0%	Non-statutory
\$200,001 to \$250,000	Taxable	\$ 3,135.00	\$ 3,135.00	\$ -	0.0%	Non-statutory
\$250,001 to \$300,000	Taxable	\$ 3,520.00	\$ 3,520.00	\$ -	0.0%	Non-statutory
\$300,001 to \$350,000	Taxable	\$ 3,993.00	\$ 3,993.00	\$ -	0.0%	Non-statutory
\$350,000 and above	Taxable	\$ 4,224.00	\$ 4,224.00	\$ -	0.0%	Non-statutory
<i>Notes:</i>						
<i>Includes partial compliance</i>						
<i>Protection works additional \$800</i>						
<i>Performance solutions additional \$1,000 (up to 2, more than 2 to be negotiated)</i>						
<i>Includes four (4) mandatory inspections - additional inspections \$190 each</i>						
New Dwellings, Re-erection/Re-siting						
Value of works \$1 to \$200,000	Taxable	\$ 3,135.00	\$ 3,135.00	\$ -	0.0%	Non-statutory
Value of works \$200,001 to \$250,000	Taxable	\$ 3,619.00	\$ 3,619.00	\$ -	0.0%	Non-statutory
Value of works \$250,001 to \$350,000	Taxable	\$ 3,916.00	\$ 3,916.00	\$ -	0.0%	Non-statutory
Value of works \$350,001 and above	Taxable	\$ 3,998.50	\$ 3,998.50	\$ -	0.0%	Non-statutory
<i>Notes:</i>						
<i>Protection works additional \$800</i>						
<i>Performance solutions additional \$1,000 (up to 2, more than 2 to be negotiated)</i>						
<i>Includes four (4) mandatory inspections - additional inspections \$190 each</i>						
Miscellaneous - Building Permits						
Garage/Carport/Shed/Patio/Verandah/Pergola	Taxable	\$ 951.50	\$ 951.50	\$ -	0.0%	Non-statutory
Swimming Pool (Fence Alterations Only)	Taxable	\$ 398.20	\$ 398.20	\$ -	0.0%	Non-statutory
Swimming Pool Fence (New Fence Only)	Taxable	\$ 704.00	\$ 704.00	\$ -	0.0%	Non-statutory
Swimming Pool and all Fences	Taxable	\$ 902.00	\$ 902.00	\$ -	0.0%	Non-statutory
Restumping (works must be performed by a Registered Builder)	Taxable	\$ 968.00	\$ 968.00	\$ -	0.0%	Non-statutory
Demolish / Remove Building - Domestic (shed / house)	Taxable	\$ 869.00	\$ 869.00	\$ -	0.0%	Non-statutory
Demolish / Remove Building - Commercial	Taxable	\$ 913.00	\$ 913.00	\$ -	0.0%	Non-statutory
<i>Note: Includes three (3) mandatory inspections - additional inspections \$190 each</i>						
Commercial Works						
Up to \$10,000	Taxable	\$ 1,028.50	\$ 1,028.50	\$ -	0.0%	Non-statutory
\$10,001 to \$50,000	Taxable	\$ 1,485.00	\$ 1,485.00	\$ -	0.0%	Non-statutory
\$50,001 to \$100,000	Taxable	\$ 2,200.00	\$ 2,200.00	\$ -	0.0%	Non-statutory
\$100,001 to \$150,000	Taxable	\$ 2,722.50	\$ 2,722.50	\$ -	0.0%	Non-statutory
\$150,001 to \$200,000	Taxable	\$ 3,080.00	\$ 3,080.00	\$ -	0.0%	Non-statutory
\$200,001 to \$250,000	Taxable	\$ 3,630.00	\$ 3,630.00	\$ -	0.0%	Non-statutory
\$250,001 to \$300,000	Taxable	\$ 4,202.00	\$ 4,202.00	\$ -	0.0%	Non-statutory
\$300,001 to \$500,000	Taxable	\$ 4,785.00	\$ 4,785.00	\$ -	0.0%	Non-statutory
Value of Works above \$500,000 (or negotiated with Council)	Taxable	(Value of works + 50)	(Value of works + 50)	\$ -	0.0%	Non-statutory
<i>Notes:</i>						
<i>Includes partial compliance</i>						
<i>Protection works additional \$800</i>						
<i>Performance solutions additional \$1,000 (up to 2, more than 2 to be negotiated)</i>						
<i>Includes four (4) mandatory inspections - additional inspections \$190 each</i>						

Description of Fees and Charges	GST Status	2022/23 Fee Inc	2023/24 Fee Inc	Fee	Fee	Basis of Fee
		GST	GST (Proposed)	Increase / (Decrease)	Increase / (Decrease)	
		\$	\$	\$	%	
Community Group (Not for Profit) Building works - Building Permits						
(Discount on Permit fees only - State Government Levy still applies)		Fee may be negotiated	Fee may be negotiated			Non-statutory
Levies / Bonds						
Building Administration Fund Levy (State levy)		Value of work x 0.00128	Value of work x 0.00128			Non-statutory
Bond/Guarantee for Re-erection of buildings		(The lesser the cost of the building work or \$5,000)	(The lesser the cost of the building work or \$5,000)			
Council Infrastructure (Asset) Protection Deposit		\$ 770.00	\$ 770.00	\$ -	0.0%	
Inspections						
Additional Mandatory Inspections - per hour		\$ 209.00	\$ 209.00	\$ -	0.0%	Non-statutory
Inspections of Swimming Pool and Spa Barriers (compliance inspections)						
First Inspection		\$ 330.00	\$ 330.00	\$ -	0.0%	Non-statutory
Re-inspection		\$ 203.50	\$ 203.50	\$ -	0.0%	Non-statutory
Note:						
Includes compliance certificate - FORM 23 or FORM 24 (non-compliance)						
Excludes prescribed lodgement fees						
Swimming Pools and Spa's (Lodgement fees)						
Swimming Pool / Spa registration fee		As per adopted regulatory fee	As per adopted regulatory fee			
Swimming Pool / Spa records search determination fee		As per adopted regulatory fee	As per adopted regulatory fee			
Lodging a certificate of pool and spa barrier non-compliance		As per adopted regulatory fee	As per adopted regulatory fee			
Lodging a certificate of pool and spa barrier compliance		As per adopted regulatory fee	As per adopted regulatory fee			
Report and Consent						
Application for report and consent (To build over an easement vested in Council)		As per adopted regulatory fee	As per adopted regulatory fee			
<i>(Regulation 310 Part 4 - Siting, 513,515,604,802 and 806)</i>						
Application for report and consent (To build over an easement vested in Council)		As per adopted regulatory fee	As per adopted regulatory fee			
<i>(Regulation 610 - Location of Point of Stormwater Discharge)</i>						
Application for report and consent (section 29a - Demolition of building)		As per adopted regulatory fee	As per adopted regulatory fee			
Request for Information						
Property Information Requests		As per adopted regulatory fee	As per adopted regulatory fee			
<i>(Regulation 326(1), 326(2) and 326(3))</i>						
Request for Professional Advice/Consultation - per hour	Taxable	\$ 175.00	\$ 175.00	\$ -	0.0%	Non-statutory

Description of Fees and Charges	GST Status	2022/23 Fee Inc GST	2023/24 Fee Inc GST (Proposed)	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
		\$	\$	\$	%	
File Retrieval / Search						
File Retrieval - Minor Document (eg building / Occupancy Permit / Plans) each		\$ 49.50	\$ 49.50	\$ -	0.0%	Non-statutory
File Retrieval/Search (eg Permit History) Each		\$ 132.00	\$ 132.00	\$ -	0.0%	Non-statutory
Amended Building Permit						
Amended Building Permit - minor alterations	Taxable	\$ 187.00	\$ 187.00	\$ -	0.0%	Non-statutory
Amended Building Permit - major alterations	Taxable	\$ 308.00	\$ 308.00	\$ -	0.0%	Non-statutory
Time Extension - Building Permit - first request	Taxable	\$ 319.00	\$ 319.00	\$ -	0.0%	Non-statutory
Time Extension - Building Permit - second request	Taxable	\$ 363.00	\$ 363.00	\$ -	0.0%	Non-statutory
Time Extension - Building Permit - third request	Taxable	\$ 407.00	\$ 407.00	\$ -	0.0%	Non-statutory
Inspection fee for permits issued by private building surveyors	Taxable	\$295 + \$1.86 per km outside of Nhill	\$295 + \$1.86 per km outside of Nhill			Non-statutory
Refunds						
Withdrawn Application – Permit Lodged Not Yet Assessed	Taxable	\$ 396.00	\$ 396.00	\$ -	0.0%	Non-statutory
Withdrawn Application – Permit Assessed Not Yet Issued	Taxable	40% of fees (Minimum \$480.00)	40% of fees (Minimum \$480.00)			Non-statutory
Permit Cancellation – After Permit Issued (Refund only for inspections not carried out, based on inspection fee at time of cancellation)	Taxable	Permit fees retained	Permit fees retained			Non-statutory
Permit Cancellation - After Permit Expited	Taxable	No refund	No refund			Non-statutory
Lodgement Fee						
Lodgement fee for Private Building Surveyors <i>(Submission of Section 80, 30 and 73) (lodged via hard copy/email/facsimile)</i>		As per adopted regulatory fee	As per adopted regulatory fee			Non-statutory
Lodgement fee for Private Building Surveyors <i>(Submission of Section 80, 30 and 73) (lodged wholly online via Greenlight only)</i>		As per adopted regulatory fee	As per adopted regulatory fee			Non-statutory
Events						
Place of Public Entertainment (POPE) Occupany Permit	Taxable	\$ 440.00	\$ 440.00	\$ -	0.0%	Non-statutory
Temporary Siting Approval or Temporary Structure Inspection	Taxable	\$ 286.00	\$ 286.00	\$ -	0.0%	Non-statutory
Entertainment / Event Consideration, Notification and Approval - No Permit Required	Taxable	\$ 22.00	\$ 22.00	\$ -	0.0%	Non-statutory

Description of Fees and Charges	GST Status	2022/23 Fee Inc	2023/24 Fee Inc	Fee	Fee	Basis of Fee
		GST	GST (Proposed)	Increase / (Decrease)	Increase / (Decrease)	
		\$	\$	\$	%	
CAMPING FEES						
Note: Some items may not be available at all times						
Peak Times						
Four Mile Beach - Powered Site Daily	Taxable	\$ 15.00	\$ 15.00	\$ -	0.0%	Non-statutory
Four Mile Beach - Powered Site Weekly	Taxable	\$ 92.00	\$ 94.00	\$ 2.00	2.1%	Non-statutory
Four Mile Beach - Unpowered Site Daily	Taxable	\$ 10.00	\$ 10.00	\$ -	0.0%	Non-statutory
Four Mile Beach - Unpowered Site Weekly	Taxable	\$ 61.00	\$ 63.00	\$ 2.00	3.2%	Non-statutory
Caravan Park Fees - Jeparit and Rainbow						
Daily Rates						
Linen fee - to be charged when customers want linen changed during lengthy stay in cabins	Taxable	\$ 51.00	\$ 52.00	\$ 1.00	1.9%	Non-statutory
Powered site (2 persons)	Taxable	\$ 25.00	\$ 25.00	\$ -	0.0%	Non-statutory
Unpowered site	Taxable	\$ 20.00	\$ 20.00	\$ -	0.0%	Non-statutory
Extra person > 16 years old	Taxable	\$ 10.00	\$ 10.00	\$ -	0.0%	Non-statutory
Extra person 6 - 15 years old	Taxable	\$ 5.00	\$ 5.00	\$ -	0.0%	Non-statutory
Rainbow - On Site Caravan	Taxable	\$ 51.00	\$ 52.00	\$ 1.00	1.9%	Non-statutory
Jeparit - Studio Cabin	Taxable	\$ 105.00	\$ 105.00	\$ -	0.0%	Non-statutory
Jeparit - 2 bedroom cabin luxury	Taxable	\$ 150.00	\$ 150.00	\$ -	0.0%	Non-statutory
Rainbow - 2 bedroom cabin luxury	Taxable	\$ 150.00	\$ 150.00	\$ -	0.0%	Non-statutory
Weekly Rates (less than 40 days)						
Powered site (2 persons)	Taxable	\$ 153.00	\$ 157.00	\$ 4.00	2.5%	Non-statutory
Unpowered site	Taxable	\$ 92.00	\$ 94.00	\$ 2.00	2.1%	Non-statutory
Extra person > 16 years old	Taxable	\$ 46.00	\$ 47.00	\$ 1.00	2.1%	Non-statutory
Extra person 6 - 15 years old	Taxable	\$ 31.00	\$ 32.00	\$ 1.00	3.1%	Non-statutory
Rainbow - On Site Caravan	Taxable	\$ 306.00	\$ 314.00	\$ 8.00	2.5%	Non-statutory
Jeparit - Cabin	Taxable	\$ 612.00	\$ 627.00	\$ 15.00	2.4%	Non-statutory
Jeparit - Studio Cabin - Trades/Contractors	Taxable	\$ 510.00	\$ 523.00	\$ 13.00	2.5%	Non-statutory
Jeparit - 2 bedroom cabin luxury	Taxable	\$ 750.00	\$ 750.00	\$ -	0.0%	Non-statutory
Rainbow - 2 bedroom cabin luxury	Taxable	\$ 750.00	\$ 750.00	\$ -	0.0%	Non-statutory
Caravan Park Fees - Dimboola						
Daily Rates						
Peak Times						
Linen fee - to be charged when customers want linen changed during lengthy stay in cabins	Taxable	\$ 50.00	\$ 50.00	\$ -	0.0%	Non-statutory
Powered site (2 persons)	Taxable	\$ 40.00	\$ 40.00	\$ -	0.0%	Non-statutory
Unpowered site	Taxable	\$ 25.00	\$ 25.00	\$ -	0.0%	Non-statutory
Extra person > 16 years old	Taxable	\$ 10.00	\$ 10.00	\$ -	0.0%	Non-statutory
Extra person 6 - 15 years old	Taxable	\$ 10.00	\$ 10.00	\$ -	0.0%	Non-statutory
Ensuite site	Taxable	\$ 60.00	\$ 60.00	\$ -	0.0%	Non-statutory
Cabin (Number 53 & 54) - 2 adults	Taxable	\$ 110.00	\$ 110.00	\$ -	0.0%	Non-statutory
Cabin (2 bedroom) - 2 adults, 2 children	Taxable	\$ 175.00	\$ 175.00	\$ -	0.0%	Non-statutory
Cabin (2 bedroom) - luxury	Taxable	\$ 185.00	\$ 185.00	\$ -	0.0%	Non-statutory
Off Peak Times						
Linen fee - to be charged when customers want linen changed during lengthy stay in cabins	Taxable	\$ 51.00	\$ 52.00	\$ 1.00	1.9%	Non-statutory
Powered site (2 persons)	Taxable	\$ 36.00	\$ 37.00	\$ 1.00	2.7%	Non-statutory
Unpowered site	Taxable	\$ 20.00	\$ 21.00	\$ 1.00	4.8%	Non-statutory
Extra person > 16 years old	Taxable	\$ 10.00	\$ 10.00	\$ -	0.0%	Non-statutory
Extra person 6 - 15 years old	Taxable	\$ 10.00	\$ 10.00	\$ -	0.0%	Non-statutory
Ensuite site	Taxable	\$ 56.00	\$ 56.00	\$ -	0.0%	Non-statutory
Cabin (Number 53 & 54) - 2 adults	Taxable	\$ 105.00	\$ 105.00	\$ -	0.0%	Non-statutory
Cabin (2 bedroom) - 2 adults, 2 children	Taxable	\$ 155.00	\$ 155.00	\$ -	0.0%	Non-statutory
Cabin (2 bedroom) - luxury	Taxable	\$ 160.00	\$ 160.00	\$ -	0.0%	Non-statutory

Description of Fees and Charges	GST Status	2022/23 Fee Inc	2023/24 Fee Inc	Fee	Fee	Basis of Fee
		GST	GST (Proposed)	Increase / (Decrease)	Increase / (Decrease)	
		\$	\$	\$	%	
Weekly Rates (less than 40 days)						
Peak Times						
Powered site (2 persons)	Taxable	\$ 245.00	\$ 251.00	\$ 6.00	2.4%	Non-statutory
Unpowered site	Taxable	\$ 150.00	\$ 150.00	\$ -	0.0%	Non-statutory
Extra person > 16 years old	Taxable	\$ 60.00	\$ 60.00	\$ -	0.0%	Non-statutory
Extra person 6 - 15 years old	Taxable	\$ 45.00	\$ 45.00	\$ -	0.0%	Non-statutory
Ensuite site	Taxable	\$ 305.00	\$ 305.00	\$ -	0.0%	Non-statutory
Cabin (Number 53 & 54) - 2 adults	Taxable	\$ 680.00	\$ 680.00	\$ -	0.0%	Non-statutory
Cabin (Number 53 & 54) - Trades/Contractor	Taxable	\$ 565.00	\$ 565.00	\$ -	0.0%	Non-statutory
Cabin (2 bedroom) - 2 adults, 2 children	Taxable	\$ 1,050.00	\$ 1,050.00	\$ -	0.0%	Non-statutory
Cabin (2 bedroom) - luxury	Taxable	\$ 1,110.00	\$ 1,110.00	\$ -	0.0%	Non-statutory
Off Peak Times						
Powered site (2 persons)	Taxable	\$ 214.00	\$ 219.00	\$ 5.00	2.3%	Non-statutory
Unpowered site	Taxable	\$ 122.00	\$ 125.00	\$ 3.00	2.4%	Non-statutory
Extra person > 16 years old	Taxable	\$ 61.00	\$ 63.00	\$ 2.00	3.2%	Non-statutory
Extra person 6 - 15 years old	Taxable	\$ 46.00	\$ 47.00	\$ 1.00	2.1%	Non-statutory
Ensuite site	Taxable	\$ 275.00	\$ 282.00	\$ 7.00	2.5%	Non-statutory
Cabin (Number 53 & 54) - 2 adults	Taxable	\$ 612.00	\$ 627.00	\$ 15.00	2.4%	Non-statutory
Cabin (Number 53 & 54) - Trades/Contractor	Taxable	\$ 510.00	\$ 523.00	\$ 13.00	2.5%	Non-statutory
Cabin (2 bedroom) - 2 adults, 2 children	Taxable	\$ 875.00	\$ 875.00	\$ -	0.0%	Non-statutory
Cabin (2 bedroom) - luxury	Taxable	\$ 900.00	\$ 900.00	\$ -	0.0%	Non-statutory
*Peak Times:						
Other items						
Fire drum hire (per visit)	Taxable	\$ 10.00	\$ 10.00	\$ -	0.0%	Non-statutory
Fire wood - 20kg bag	Taxable	\$ 10.00	\$ 10.00	\$ -	0.0%	Non-statutory
Bike hire - 30 minutes	Taxable	\$ 5.00	\$ 5.00	\$ -	0.0%	Non-statutory
Note: Nhill Caravan Park fees are set by the licensee and are not included in the above fees.						
COMMUNITY BUS						
Community Group Hire Fees - per kilometre	Taxable	\$ 0.40	\$ 0.40	\$ -	0.0%	Non-statutory
*Note: Fuel at cost of hirer; bus must be returned with full tank of fuel.						
Other Hirer Fees - per kilometre	Taxable	\$ 1.00	\$ 1.00	\$ -	0.0%	Non-statutory
*Note: Fuel at cost of hirer; bus must be returned with full tank of fuel.						
DISABLED PARKING LABELS						
Disabled parking labels	Taxable	\$ 9.20	\$ 9.40	\$ 0.20	2.1%	Non-statutory
ELECTIONS						
Candidate deposits	Non-taxable	\$ 250.00	\$ 250.00	\$ -	0.0%	Statutory
Failure to vote fines (Local Government Act 2020)	Non-taxable	\$ 91.00	\$ 91.00	\$ -	0.0%	Statutory
EVENTS						
Hire of Variable Message Sign (per week) (including set up of message)	Taxable	\$ 206.00	\$ 211.20	\$ 5.20	2.5%	Non-statutory
Completion of Traffic Management Plan (per hour)	Taxable	\$ 61.80	\$ 63.30	\$ 1.50	2.4%	Non-statutory
Execution of Road Closure for events including all signage (per hour)	Taxable	\$ 181.60	\$ 186.10	\$ 4.50	2.4%	Non-statutory
Newspaper advertising of Road Closures	Taxable	At Cost	At Cost			Non-statutory

Description of Fees and Charges	GST Status	2022/23 Fee Inc GST	2023/24 Fee Inc GST (Proposed)	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
		\$	\$	\$	%	
FIRE PREVENTION NOTICES						
Fire Hazard Removal	Taxable	\$205.00 plus removal costs	\$205.00 plus removal costs			Non-statutory
Failure to comply with Fire Prevention Notice (Country Fire Authority Act 1958)	Non-taxable	\$ 1,849.00	\$ 1,849.00	\$ -	0.0%	Statutory
FREEDOM OF INFORMATION REQUESTS						
Freedom of Information - Application fee	Non-taxable	\$ 30.60	\$ 31.80	\$ 1.20	3.8%	Statutory
Freedom of Information - Search fee (per hour)	Non-taxable	\$ 22.94	\$ 23.85	\$ 0.92	3.8%	Statutory
Freedom of Information - Supervision charge (per 15 minutes)	Non-taxable	\$ 5.73	\$ 6.00	\$ 0.27	4.4%	Statutory
Freedom of Information - Photocopy charge (black and white)	Non-taxable	\$ 0.20	\$ 0.20	\$ -	0.0%	Statutory
GARBAGE BIN SALES						
120 litre bin	Taxable	\$ 77.00	\$ 79.00	\$ 2.00	2.5%	Non-statutory
240 litre bin	Taxable	\$ 97.00	\$ 99.00	\$ 2.00	2.0%	Non-statutory
Replacement bin lid - 120 litre	Taxable	\$ 26.00	\$ 27.00	\$ 1.00	3.7%	Non-statutory
Replacement bin lid - 240 litre	Taxable	\$ 26.00	\$ 27.00	\$ 1.00	3.7%	Non-statutory
HALL HIRE						
Jeparit Hall						
Bond	Taxable	\$ 214.00	\$ 219.00	\$ 5.00	2.3%	Non-statutory
Community Group Hall Hire - Full day	Taxable	\$ 153.00	\$ 157.00	\$ 4.00	2.5%	Non-statutory
Community Group Hall Hire - Half day	Taxable	\$ 112.00	\$ 115.00	\$ 3.00	2.6%	Non-statutory
Community Group Hall Hire - Evening	Taxable	\$ 112.00	\$ 115.00	\$ 3.00	2.6%	Non-statutory
Hall Hire - Private Functions	Taxable	\$ 388.00	\$ 398.00	\$ 10.00	2.5%	Non-statutory
Hall Hire - Meetings (up to 3 hours)	Taxable	\$ 87.00	\$ 89.00	\$ 2.00	2.2%	Non-statutory
Kitchen	Taxable	\$ 37.00	\$ 38.00	\$ 1.00	2.6%	Non-statutory
Cool room	Taxable	\$ 21.00	\$ 22.00	\$ 1.00	4.5%	Non-statutory
Small meeting room (hourly rate)	Taxable	\$ 15.00	\$ 15.00	\$ -	0.0%	Non-statutory
Nhill Memorial Community Centre						
Bond	Non-Taxable	\$ 210.00	\$ 210.00	\$ -	0.0%	Non-statutory
Community Group Hall Hire - Full day	Taxable	\$ 155.00	\$ 155.00	\$ -	0.0%	Non-statutory
Community Group Hall Hire - Half day	Taxable	\$ 125.00	\$ 125.00	\$ -	0.0%	Non-statutory
Community Group Hall Hire - Evening	Taxable	\$ 125.00	\$ 125.00	\$ -	0.0%	Non-statutory
Hall Hire - Private Functions	Taxable	\$ 425.00	\$ 425.00	\$ -	0.0%	Non-statutory
Hall Hire - Meetings (up to 3 hours)	Taxable	\$ 205.00	\$ 205.00	\$ -	0.0%	Non-statutory
Hall Hire - Functions (after 1am per hour)	Taxable	\$ 55.00	\$ 55.00	\$ -	0.0%	Non-statutory
Hall Hire - Set up / Pack up (daily)	Taxable	\$ 55.00	\$ 55.00	\$ -	0.0%	Non-statutory
Kitchen / Bar / Cool room Hire	Taxable	\$ 50.00	\$ 50.00	\$ -	0.0%	Non-statutory
Baby Grand Piano	Taxable	\$ 55.00	\$ 55.00	\$ -	0.0%	Non-statutory
Table Cloths (round or oblong) - each	Taxable	\$ 15.00	\$ 15.00	\$ -	0.0%	Non-statutory
Cleaning	Taxable	\$ 155.00	\$ 155.00	\$ -	0.0%	Non-statutory
Meeting Room Hire Dimboola Library						
Community Group Hire - per hour	Taxable	\$ 15.00	\$ 15.00	\$ -	0.0%	Non-statutory
Private Function Hire - per hour	Taxable	\$ 25.00	\$ 25.00	\$ -	0.0%	Non-statutory

Description of Fees and Charges	GST Status	2022/23 Fee Inc	2023/24 Fee Inc	Fee	Fee	Basis of Fee
		GST	GST (Proposed)	Increase / (Decrease)	Increase / (Decrease)	
		\$	\$	\$	%	
Movie Tickets						
Adult	Taxable	\$ 12.00	\$ 12.00	\$ -	0.0%	Non-statutory
Concession	Taxable	\$ 7.00	\$ 7.00	\$ -	0.0%	Non-statutory
Family (2 Adults & 3 Children/Concession)	Taxable	\$ 30.00	\$ 30.00	\$ -	0.0%	Non-statutory
Bulk Buy - Adult (6)	Taxable	\$ 60.00	\$ 60.00	\$ -	0.0%	Non-statutory
Bulk Buy - Child/Concession (6)	Taxable	\$ 30.00	\$ 30.00	\$ -	0.0%	Non-statutory
Bulk Buy - Family (6)	Taxable	\$ 150.00	\$ 150.00	\$ -	0.0%	Non-statutory
VIP Seating						
*Note: VIP Seating includes medium popcorn and a drink.						
Adult	Taxable	\$ 25.00	\$ 25.00	\$ -	0.0%	Non-statutory
Child/Concession	Taxable	\$ 20.00	\$ 20.00	\$ -	0.0%	Non-statutory
Double - Adult	Taxable	\$ 40.00	\$ 40.00	\$ -	0.0%	Non-statutory
Double - Child	Taxable	\$ 30.00	\$ 30.00	\$ -	0.0%	Non-statutory
Special Movie Event Tickets						
Adult	Taxable	\$ 10.00	\$ 10.00	\$ -	0.0%	Non-statutory
Concession	Taxable	\$ 5.00	\$ 5.00	\$ -	0.0%	Non-statutory
HEALTH REGISTRATIONS						
Initial Registration of Premises	Non-taxable		Relevant renewal fee + 50%			Non-statutory
Transfer of registration fee (PH&W only)	Non-taxable		50% of relevant renewal fee			Non-statutory
Transfer of Registration - Accommodation	Non-taxable	50% of annual fee	50% of annual fee			Non-statutory
Transfer of food premises	Non-taxable	50% of annual fee	50% of annual fee			Non-statutory
Additional inspection due to continued non-compliance	Non-taxable		\$ 150.00	\$ 150.00	100.0%	Non-statutory
Additional sampling due to continued non-compliance	Non-taxable		At cost + 50%			Non-statutory
Inspection by request	Non-taxable	\$ 135.00	\$ 150.00	\$ 15.00	10.0%	Non-statutory
Food Act - Fixed Premises						
Food premises class 1 (hospital / aged care / child care)	Non-taxable	\$ 440.00	\$ 450.00	\$ 10.00	2.2%	Non-statutory
Food premises class 2 standard (including community groups)	Non-taxable	\$ 315.00	\$ 350.00	\$ 35.00	10.0%	Non-statutory
Food premises class 3 (including community groups)	Non-taxable	\$ 160.00	\$ 175.00	\$ 15.00	8.6%	Non-statutory
Food premises class 4	Non-taxable	\$ -	\$ -			Non-statutory
Food Act Streatrader						
Class 2 - Mobile yearly fee business	Non-taxable		\$ 350.00	\$ 350.00	100.0%	Non-statutory
Class 2 - Community Group	Non-taxable		\$ 50.00	\$ 50.00	100.0%	Non-statutory
Class 3 - Mobile yearly fee business	Non-taxable		\$ 175.00	\$ 175.00	100.0%	Non-statutory
Class 3 with class 2 fixed premises registration	Non-taxable		\$ 50.00	\$ 50.00	100.0%	Non-statutory
Class 3 - Community Group	Non-taxable		\$ 50.00	\$ 50.00	100.0%	Non-statutory
Public Health and Wellbeing						
Prescribed accommodation - Hotels, motels, B&B able to sleep 5 or more people etc <10 beds	Non-taxable	\$ 230.00	\$ 200.00	\$ (30.00)	-15.0%	Non-statutory
Prescribed accommodation - Hotels, motels, B&B able to sleep 5 or more people etc 10-20 beds	Non-taxable		\$ 250.00	\$ 250.00	100.0%	Non-statutory
Prescribed accommodation - Hotels, motels, B&B able to sleep 5 or more people etc >20 beds	Non-taxable		\$ 300.00	\$ 300.00	100.0%	Non-statutory
Beauty (including Hairdressing) – waxing, nails and ear piercing etc annual renewal	Non-taxable	\$ 185.00	\$ 150.00	\$ (35.00)	-23.3%	Non-statutory
Hairdressers/make up – one off registrations (inspect 3 years) hairdressing & make up only – no other activity	Non-taxable	50% of annual fee	\$ 150.00			Non-statutory
Transfer of Registration - Hairdressers	Non-taxable	\$ 90.00	\$ 90.00	\$ -	0.0%	Non-statutory
Skin Pen - tattooing, ear piercing etc	Non-taxable		\$ 200.00	\$ 200.00	100.0%	Non-statutory
*Premises should be registered to the highest risk activity						

Description of Fees and Charges	GST Status	2022/23 Fee Inc	2023/24 Fee Inc	Fee	Fee	Basis of Fee
		GST	GST (Proposed)	Increase / (Decrease)	Increase / (Decrease)	
		\$	\$	\$	%	
Aquatic Facilities						
Pools public / private accommodation / spas	Non-taxable		\$ 200.00	\$ 200.00	100.0%	Non-statutory
Caravan Parks - Total number of sites (other than camp sites)						
Not exceeding 25	Non-taxable	\$ 249.40	\$ 249.40	\$ -	0.0%	Statutory
Exceeding 25 but not 50	Non-taxable	\$ 495.60	\$ 495.60	\$ -	0.0%	Statutory
Exceeding 50 but not 100	Non-taxable	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%	Statutory
Transfer of Registration - Caravan Park	Non-taxable	\$ 90.00	\$ 90.00	\$ -	0.0%	Non-statutory
Late payment penalty for all registrations	Non-taxable	50% of annual fee	50% of annual fee			Non-statutory
Environmental Protection Act						
Application to install a septic system	Non-taxable		\$ 350.00	\$ 350.00	100.0%	Non-statutory
Application to amend/alter an existing system	Non-taxable		\$ 150.00	\$ 150.00	100.0%	Non-statutory
Application to extend a septic application	Non-taxable		\$ 175.00	\$ 175.00	100.0%	Non-statutory
Additional inspection due to non-compliance	Non-taxable		\$ 110.00	\$ 110.00	100.0%	Non-statutory
INSURANCE						
Stall holder - one off event	Taxable	\$ 37.70	\$ 38.60	\$ 0.90	2.3%	Non-statutory
Stall holder - regular event	Taxable	\$ 20.90	\$ 21.40	\$ 0.50	2.3%	Non-statutory
Hall hire	Taxable	\$ 16.30	\$ 16.70	\$ 0.40	2.4%	Non-statutory
Performers / Buskers / Artists	Taxable	\$ 38.30	\$ 39.30	\$ 1.00	2.5%	Non-statutory
Tutors - Non sporting (music teachers, craft teachers etc.) - Annual coverage	Taxable	\$ 202.00	\$ 207.10	\$ 5.10	2.5%	Non-statutory
LITTERING FINES (Environment Protection Act 2017)						
Littering fines - deposit small item of litter	Non-taxable	\$ 370.00	\$ 370.00	\$ -	0.0%	Statutory
Littering fines - deposit litter	Non-taxable	\$ 370.00	\$ 370.00	\$ -	0.0%	Statutory
Littering fines - deposit burning litter	Non-taxable	\$ 740.00	\$ 740.00	\$ -	0.0%	Statutory
Unsecured load fines	Non-taxable	\$ 740.00	\$ 740.00	\$ -	0.0%	Statutory
LOCAL LAWS PERMIT FEES						
Document processing fee (Admin fee)		\$ 20.00	\$ 20.00	\$ -	0.0%	Non-statutory
Fire permits	Non-taxable	\$ 39.30	\$ 40.30	\$ 1.00	2.5%	Non-statutory
Waste containers	Non-taxable	\$ 61.80	\$ 63.30	\$ 1.50	2.4%	Non-statutory
Recreational Vehicles	Non-taxable	\$ 30.90	\$ 31.70	\$ 0.80	2.5%	Non-statutory
Street Traders and Collectors Permits	Non-taxable	\$ 46.40	\$ 47.60	\$ 1.20	2.5%	Non-statutory
Signs on pavement, street furniture and/or merchandise - 3 years	Non-taxable	\$ 216.20	\$ 221.60	\$ 5.40	2.4%	
Streets and Roads - Temporary Vehicle Crossing	Non-taxable	\$ -	\$ -			Non-statutory
Streets and Roads - Heavy or Long Vehicles	Non-taxable	\$ 92.80	\$ 95.10	\$ 2.30	2.4%	Non-statutory
Streets and Roads - Removal of Firewood	Non-taxable	\$ 30.90	\$ 31.70	\$ 0.80	2.5%	Non-statutory
Streets and Roads - Cut and Burn on Road Reserves	Non-taxable	\$ 39.30	\$ 40.30	\$ 1.00	2.5%	Non-statutory
Keeping of Animals						
Dogs - permit to exceed prescribed number of animals (where no planning permit required) - 3 years	Non-taxable	\$ 216.20	\$ 221.60	\$ 5.40	2.4%	Non-statutory
Cats - permit to exceed prescribed number of animals (where no planning permit required) - 3 years	Non-taxable	\$ 216.20	\$ 221.60	\$ 5.40	2.4%	Non-statutory
Horses and Cattle - 3 years	Non-taxable	\$ 216.20	\$ 221.60	\$ 5.40	2.4%	Non-statutory
Domestic Birds and Poultry - 3 years	Non-taxable	\$ 216.20	\$ 221.60	\$ 5.40	2.4%	Non-statutory
Pigeons - 3 years	Non-taxable	\$ 216.20	\$ 221.60	\$ 5.40	2.4%	Non-statutory
Rodents and Reptiles - 3 years	Non-taxable	\$ 216.20	\$ 221.60	\$ 5.40	2.4%	Non-statutory
Other Animals - 3 years	Non-taxable	\$ 216.20	\$ 221.60	\$ 5.40	2.4%	Non-statutory
Different Types of Animals - 3 years	Non-taxable	\$ 216.20	\$ 221.60	\$ 5.40	2.4%	Non-statutory
Protection of Council Assets						
<i>*Note: These fees are set by VicRoads on 01 July each year.</i>						
Road Opening Permit - L1	Taxable	\$ 657.90	\$ 674.30	\$ 16.40	2.4%	Non-statutory
Road Opening Permit - L2	Taxable	\$ 358.00	\$ 367.00	\$ 9.00	2.5%	Non-statutory
Road Opening Permit - L3	Taxable	\$ 141.80	\$ 145.30	\$ 3.50	2.4%	Non-statutory
Road Opening Permit - L4	Taxable	\$ 91.80	\$ 94.10	\$ 2.30	2.4%	Non-statutory

Description of Fees and Charges	GST Status	2022/23 Fee Inc GST	2023/24 Fee Inc GST (Proposed)	Fee Increase / (Decrease)	Fee Increase / (Decrease)	Basis of Fee
		\$	\$	\$	%	
Legal point of Discharge	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee			Statutory
Asset Surveillance	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee			Statutory
Other						
Abandoned motor vehicle	Non-taxable	\$355.00 plus towing expenses	\$355.00 plus towing expenses	\$ -	0.0%	Non-statutory
MUSEUM FEES						
Wimmera Mallee Pioneer Museum						
Adult	Taxable	\$ 10.00	\$ 10.00	\$ -	0.0%	Non-statutory
Pensioner	Taxable	\$ 6.00	\$ 6.00	\$ -	0.0%	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	\$ -	0.0%	Non-statutory
Family	Taxable	\$ 20.00	\$ 20.00	\$ -	0.0%	Non-statutory
Groups of 10 or more	Taxable	\$ 5.00	\$ 5.00	\$ -	0.0%	Non-statutory
School groups (per student - teachers no charge)	Taxable	\$ 5.00	\$ 5.00	\$ -	0.0%	Non-statutory
Yurunga Homestead						
Adult	Taxable	\$ 5.00	\$ 7.50	\$ 2.50	33.3%	Non-statutory
Secondary School Student			\$ 5.00	\$ 5.00	100.0%	Non-statutory
Children under 12	Taxable	\$ 3.00	Free			
Groups						
Lunch	Taxable		\$ 17.50	\$ 17.50	100.0%	Non-statutory
Lunch plus tour	Taxable		\$ 25.00	\$ 25.00	100.0%	Non-statutory
Morning or afternoon tea	Taxable	\$ 10.00	\$ 15.00	\$ 5.00	33.3%	Non-statutory
Morning/Afternoon plus tour			\$ 22.50	\$ 22.50	100.0%	Non-statutory
PARKING FINES (Road Safety Rules 2017)						
Heavy vehicles parked in a built up area longer than 1 hour	Non-taxable	\$ 111.00	\$ 111.00	\$ -	0.0%	Statutory
Parked in a disabled area	Non-taxable	\$ 185.00	\$ 185.00	\$ -	0.0%	Statutory
Stopped in a no-stopping area	Non-taxable	\$ 185.00	\$ 185.00	\$ -	0.0%	Statutory
Stopped in a children's crossing	Non-taxable	\$ 185.00	\$ 185.00	\$ -	0.0%	Statutory
Stopped in a loading zone	Non-taxable	\$ 185.00	\$ 185.00	\$ -	0.0%	Statutory
PHOTOCOPIES & SCANNING						
A4 - Black and White	Taxable	\$ 0.60	\$ 0.60	\$ -	0.0%	Non-statutory
A4 - Colour	Taxable	\$ 1.10	\$ 1.10	\$ -	0.0%	Non-statutory
A3 - Black and White	Taxable	\$ 1.10	\$ 1.10	\$ -	0.0%	Non-statutory
A3 - Colour	Taxable	\$ 2.40	\$ 2.50	\$ 0.10	4.0%	Non-statutory
Engineering plans	Taxable	\$ 7.70	\$ 7.90	\$ 0.20	2.5%	Non-statutory
A2 - Black and White	Taxable	\$ 17.20	\$ 17.60	\$ 0.40	2.3%	Non-statutory
A2 - Colour	Taxable	\$ 23.00	\$ 23.60	\$ 0.60	2.5%	Non-statutory
A1 - Black and White	Taxable	\$ 29.10	\$ 29.80	\$ 0.70	2.3%	Non-statutory
A1 - Colour	Taxable	\$ 33.20	\$ 34.00	\$ 0.80	2.4%	Non-statutory
A0 - Black and White	Taxable	\$ 32.60	\$ 33.40	\$ 0.80	2.4%	Non-statutory
A0 - Colour	Taxable	\$ 39.30	\$ 40.30	\$ 1.00	2.5%	Non-statutory
B Size Surcharge	Taxable	\$ 3.50	\$ 3.60	\$ 0.10	2.8%	Non-statutory
Scanning up to 10 pages	Taxable	\$ 2.60	\$ 2.70	\$ 0.10	3.7%	Non-statutory
Scanning 10 - 50 pages	Taxable	\$ 5.10	\$ 5.20	\$ 0.10	1.9%	Non-statutory
Scanning over 50 pages	Taxable	\$ 7.70	\$ 7.90	\$ 0.20	2.5%	Non-statutory
Laminating A4	Taxable	\$ 1.20	\$ 1.20	\$ -	0.0%	Non-statutory
Laminating A3	Taxable	\$ 1.50	\$ 1.50	\$ -	0.0%	Non-statutory

Description of Fees and Charges	GST Status	2022/23 Fee Inc	2023/24 Fee Inc	Fee	Fee	Basis of Fee
		GST	GST (Proposed)	Increase / (Decrease)	Increase / (Decrease)	
		\$	\$	\$	%	
PLANNING						
Planning Certificate Fee	Non-taxable	\$ 21.70	\$ 21.70	\$ -	0.0%	Statutory
Certificate of Compliance	Non-taxable	\$ 317.90	\$ 317.90	\$ -	0.0%	Statutory
Applications for Permits (Regulation 9)						
Class 1 - Use Only	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0.0%	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	\$ -	0.0%	Statutory
>\$10,001 - \$100,000	Non-taxable	\$ 614.10	\$ 614.10	\$ -	0.0%	Statutory
>\$100,001 - \$500,000	Non-taxable	\$ 1,257.20	\$ 1,257.20	\$ -	0.0%	Statutory
>\$500,001 - \$1,000,000	Non-taxable	\$ 1,358.30	\$ 1,358.30	\$ -	0.0%	Statutory
>\$1,000,001 - \$2,000,000	Non-taxable	\$ 1,459.90	\$ 1,459.90	\$ -	0.0%	Statutory
VicSmart						
VicSmart application if the estimated cost of development is:						
<\$10,000	Non-taxable	\$ 195.00	\$ 195.00	\$ -	0.0%	Statutory
>\$10,000	Non-taxable	\$ 419.10	\$ 419.10	\$ -	0.0%	Statutory
Permits						
<\$100,000	Non-taxable	\$ 1,119.90	\$ 1,119.90	\$ -	0.0%	Statutory
\$100,000 - \$1,000,000	Non-taxable	\$ 1,510.00	\$ 1,510.00	\$ -	0.0%	Statutory
\$1,000,001 - \$5,000,000	Non-taxable	\$ 3,330.70	\$ 3,330.70	\$ -	0.0%	Statutory
\$5,000,001 - \$15,000,000	Non-taxable	\$ 8,489.40	\$ 8,489.40	\$ -	0.0%	Statutory
\$15,000,001 - \$50,000,000	Non-taxable	\$ 25,034.60	\$ 25,034.60	\$ -	0.0%	Statutory
>\$50,000,001	Non-taxable	\$ 56,268.30	\$ 56,268.30	\$ -	0.0%	Statutory
Class 12 - to subdivide an existing building	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0.0%	Statutory
Class 13 - to subdivide land into two lots	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0.0%	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	\$ -	0.0%	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	\$ -	0.0%	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	\$ -	0.0%	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	\$ -	0.0%	Statutory
Class 21 - a permit otherwise not provided for in regulation	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0.0%	Statutory

Description of Fees and Charges	GST Status	2022/23 Fee Inc	2023/24 Fee Inc	Fee	Fee	Basis of Fee
		GST	GST (Proposed)	Increase / (Decrease)	Increase / (Decrease)	
		\$	\$	\$	%	
Amendments to Permits						
Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0.0%	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	\$ -	0.0%	Statutory
Amendment to a class 2 permit	Non-taxable	\$ 195.10	\$ 195.10	\$ -	0.0%	Statutory
Amendment to a class 3 permit	Non-taxable	\$ 614.10	\$ 614.10	\$ -	0.0%	Statutory
Amendment to a class 4 permit	Non-taxable	\$ 1,257.20	\$ 1,257.20	\$ -	0.0%	Statutory
Amendment to a class 5 or class 6 permit	Non-taxable	\$ 1,358.30	\$ 1,358.30	\$ -	0.0%	Statutory
Amendment to a class 7 permit	Non-taxable	\$ 195.10	\$ 195.10	\$ -	0.0%	Statutory
Amendment to a class 8 permit	Non-taxable	\$ 419.10	\$ 419.10	\$ -	0.0%	Statutory
Amendment to a class 9 permit	Non-taxable	\$ 195.10	\$ 195.10	\$ -	0.0%	Statutory
Amendment to a class 10 permit	Non-taxable	\$ 1,119.90	\$ 1,119.90	\$ -	0.0%	Statutory
Amendment to a class 11 permit	Non-taxable	\$ 1,510.00	\$ 1,510.00	\$ -	0.0%	Statutory
Amendment to a class 12, 13, 14, or 15 permit	Non-taxable	\$ 3,330.70	\$ 3,330.70	\$ -	0.0%	Statutory
Amendment to a class 16 permit	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0.0%	Statutory
Amendment to a class 17 permit	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0.0%	Statutory
Amendment to a class 18 permit	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0.0%	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	\$ -	0.0%	Statutory
Amendment to a class 21 permit	Non-taxable	\$ 1,286.10	\$ 1,286.10	\$ -	0.0%	Statutory
Planning Additional Fees - Advertising (conducted on applicants behalf)						
Newspaper advertisement - At cost	Taxable	At cost	At cost			Non-statutory
Placing of notice onsite	Taxable	\$ 113.20	\$ 116.00	\$ 2.80	2.4%	Non-statutory
Notice of planning permit by mail (if more than 10 letters, per letter)	Taxable	\$ 7.10	\$ 7.30	\$ 0.20	2.7%	Non-statutory
Planning - Additional Fees						
Secondary Consent Application	Taxable	\$ 206.00	\$ 211.20	\$ 5.20	2.5%	Non-statutory
Extension of Time to planning permit	Taxable	\$ 257.60	\$ 264.00	\$ 6.40	2.4%	Non-statutory
Section 173 Agreements	Taxable	\$ 208.10	\$ 213.30	\$ 5.20	2.4%	Non-statutory
Written Advice on Planning Controls	Taxable	\$ 154.50	\$ 158.40	\$ 3.90	2.5%	Non-statutory
Copy of Permit and Endorsed Plans (per planning permit)	Taxable	\$ 144.20	\$ 147.80	\$ 3.60	2.4%	Non-statutory
Request for Council consent where no planning permit required (i.e. liquor license)	Taxable	\$ 141.30	\$ 144.80	\$ 3.50	2.4%	Non-statutory
Planning - Withdrawal of Application						
After lodgement (no work undertaken)	Taxable	75% of app fee refundable	75% of app fee refundable			Non-statutory
After request for further information but prior to commencement of advertising	Taxable	50% of the application fee refunded	50% of the application fee refunded			Non-statutory
After advertising	Taxable	Refund discretionary	Refund discretionary			Non-statutory
Secondary Consent	Taxable	Refund discretionary	Refund discretionary			Non-statutory
Extension of Time	Taxable	No refund	No refund			Non-statutory

Description of Fees and Charges	GST Status	2022/23 Fee Inc	2023/24 Fee Inc	Fee	Fee	Basis of Fee
		GST	GST (Proposed)	Increase / (Decrease)	Increase / (Decrease)	
		\$	\$	\$	%	
PUBLIC SPACES						
Minor use of facilities –Parks, Soundshells, Rotundas etc.	Taxable	\$ 33.70	\$ 34.50	\$ 0.80	2.3%	Non-statutory
Major use of facilities –Parks, Soundshells, Rotundas etc.	Taxable	\$ 169.30	\$ 173.50	\$ 4.20	2.4%	Non-statutory
RATES						
Rates - debt recovery fees	Non-taxable	Cost recovery	Cost recovery			Non-statutory
Land information certificate	Non-taxable	As per adopted regulatory fee	As per adopted regulatory fee			Statutory
				\$ -	#DIV/0!	
				\$ -	#DIV/0!	
RECYCLING TRAILER						
Recycling Trailer Hire (per event)	Taxable	\$ 20.40	\$ 20.90	\$ 0.50	2.4%	Non-statutory
Recycling Trailer Hire - Bond (per event)	Non-taxable	\$ 306.00	\$ 313.70	\$ 7.70	2.5%	Non-statutory
SALEYARD FEES						
Pigs (per pig / day)	Taxable	\$ 0.70	\$ 0.70	\$ -	0.0%	Non-statutory
Sheep (per sheep / day)	Taxable	\$ 0.70	\$ 0.70	\$ -	0.0%	Non-statutory
Yard fee per sale (per agent)	Taxable	\$ 1,377.00	\$ 1,411.40	\$ 34.40	2.4%	Non-statutory
SEPTIC TANK FEES						
Application to install a septic system	Non-taxable		\$ 350.00	\$ 350.00	100.0%	Non-statutory
Application to amend/alter an existing system	Non-taxable		\$ 150.00	\$ 150.00	100.0%	Non-statutory
Application to extend a septic application	Non-taxable		\$ 175.00	\$ 175.00	100.0%	Non-statutory
Additional inspection due to non-compliance	Non-taxable		\$ 110.00	\$ 110.00	100.0%	Non-statutory
SWIMMING POOLS						
Note: Swimming Pool fees are set by the contractor						
WASTE DEPOT FEES						
Unsorted recyclables, general waste and hard plastic						
Car boot	Taxable	\$ 12.20	\$ 12.50	\$ 0.30	2.4%	Non-statutory
6 x 4 trailer / ute – Level	Taxable	\$ 32.60	\$ 33.40	\$ 0.80	2.4%	Non-statutory
6 x 4 trailer / ute – Heaped	Taxable	\$ 61.20	\$ 62.70	\$ 1.50	2.4%	Non-statutory
Tandem trailer / Light truck – Level	Taxable	\$ 87.70	\$ 89.90	\$ 2.20	2.4%	Non-statutory
Tandem trailer / Light truck – Heaped	Taxable	\$ 166.30	\$ 170.50	\$ 4.20	2.5%	Non-statutory
Builders waste clean sorted – Per cubic metre	Taxable	\$ 74.50	\$ 76.40	\$ 1.90	2.5%	Non-statutory
Builders waste dirty non-sorted – Per cubic metre	Taxable	\$ 180.50	\$ 185.00	\$ 4.50	2.4%	Non-statutory
Concrete Non-sorted – Per tonne	Taxable	\$ 127.50	\$ 130.70	\$ 3.20	2.4%	Non-statutory
Concrete Clean, sorted – Per tonne	Taxable	\$ 36.70	\$ 37.60	\$ 0.90	2.4%	Non-statutory
Heavy truck loads	Taxable	Not accepted	Not accepted			
Mattresses (Double and larger)	Taxable	\$ 51.00	\$ 52.30	\$ 1.30	2.5%	Non-statutory
Mattresses (Single)	Taxable	\$ 25.50	\$ 26.10	\$ 0.60	2.3%	Non-statutory
Asbestos (per kilogram)	Taxable	\$ 2.00	\$ 2.10	\$ 0.10	4.8%	Non-statutory
Clean Fill Dirt (per ton)	Taxable	new	\$ 10.00			Non-statutory
Sorted recyclables						
Newspapers, Cardboard, Bottles, Cans etc.	Taxable	\$ -	\$ -	\$ -	0.0%	Non-statutory

Description of Fees and Charges	GST Status	2022/23 Fee Inc	2023/24 Fee Inc	Fee	Fee	Basis of Fee
		GST	GST (Proposed)	Increase / (Decrease)	Increase / (Decrease)	
		\$	\$	\$	%	
Tyres						
Car and Motorcycle	Taxable	\$ 9.20	\$ 9.40	\$ 0.20	2.1%	Non-statutory
Light Commercial	Taxable	\$ 25.50	\$ 26.10	\$ 0.60	2.3%	Non-statutory
Truck –Standard	Taxable	\$ 77.50	\$ 79.40	\$ 1.90	2.4%	Non-statutory
Tractor - under 2 metres high	Taxable	\$ 137.70	\$ 141.10	\$ 3.40	2.4%	Non-statutory
Tractor - over 2 metres high	Taxable	\$ 280.50	\$ 287.50	\$ 7.00	2.4%	Non-statutory
Car bodies						
Car bodies / scrap steel	Taxable	\$ -	\$ -	\$ -	0.0%	Non-statutory
Green Waste & Timber						
Car boot	Taxable	\$ 6.10	\$ 6.30	\$ 0.20	3.2%	Non-statutory
6 x 4 trailer / ute – Level	Taxable	\$ 12.20	\$ 12.50	\$ 0.30	2.4%	Non-statutory
6 x 4 trailer / ute – Heaped	Taxable	\$ 15.30	\$ 15.70	\$ 0.40	2.5%	Non-statutory
Tandem trailer / Light truck – Level	Taxable	\$ 22.40	\$ 23.00	\$ 0.60	2.6%	Non-statutory
Tandem trailer / Light truck – Heaped	Taxable	\$ 30.60	\$ 31.40	\$ 0.80	2.5%	Non-statutory
Heavy truck	Taxable	\$ 58.10	\$ 59.60	\$ 1.50	2.5%	Non-statutory
E-waste						
E-Waste – non-compliant	Taxable	\$ 2.00 per kg	\$ 2.00 per kg			Non-statutory
E-Waste - compliant	Taxable	\$ 1.00 per kg	\$ 1.00 per kg			Non-statutory
Furniture						
Small Item – e.g. Chair (per unit)	Taxable	\$ 10.20	\$ 10.50	\$ 0.30	2.9%	Non-statutory
Medium Item – e.g. bed, dressing table etc. (per unit)	Taxable	\$ 36.70	\$ 37.60	\$ 0.90	2.4%	Non-statutory
Large Item – e.g. Couch, wardrobe etc. (per unit)	Taxable	\$ 102.00	\$ 104.60	\$ 2.60	2.5%	Non-statutory
Oil						
Oil (per litre)	Taxable	\$ 0.50	\$ 0.50			Non-statutory
Oil Drum disposal (per drum)	Taxable	\$ 5.10	\$ 5.20	\$ 0.10	1.9%	Non-statutory
WOOD PERMITS						
Council controlled land – Full rate	Taxable	\$ 30.90	\$ 31.70	\$ 0.80	2.5%	Non-statutory
Council controlled land – Pensioner rate	Taxable	\$ 20.60	\$ 21.10	\$ 0.50	2.4%	Non-statutory

HINDMARSH SHIRE COUNCIL

Draft Long Term Financial Plan

2023/2024 - 2032/2033



Pictured: Rainbow resident enjoying a cuppa and complimentary morning tea at the Rainbow Library

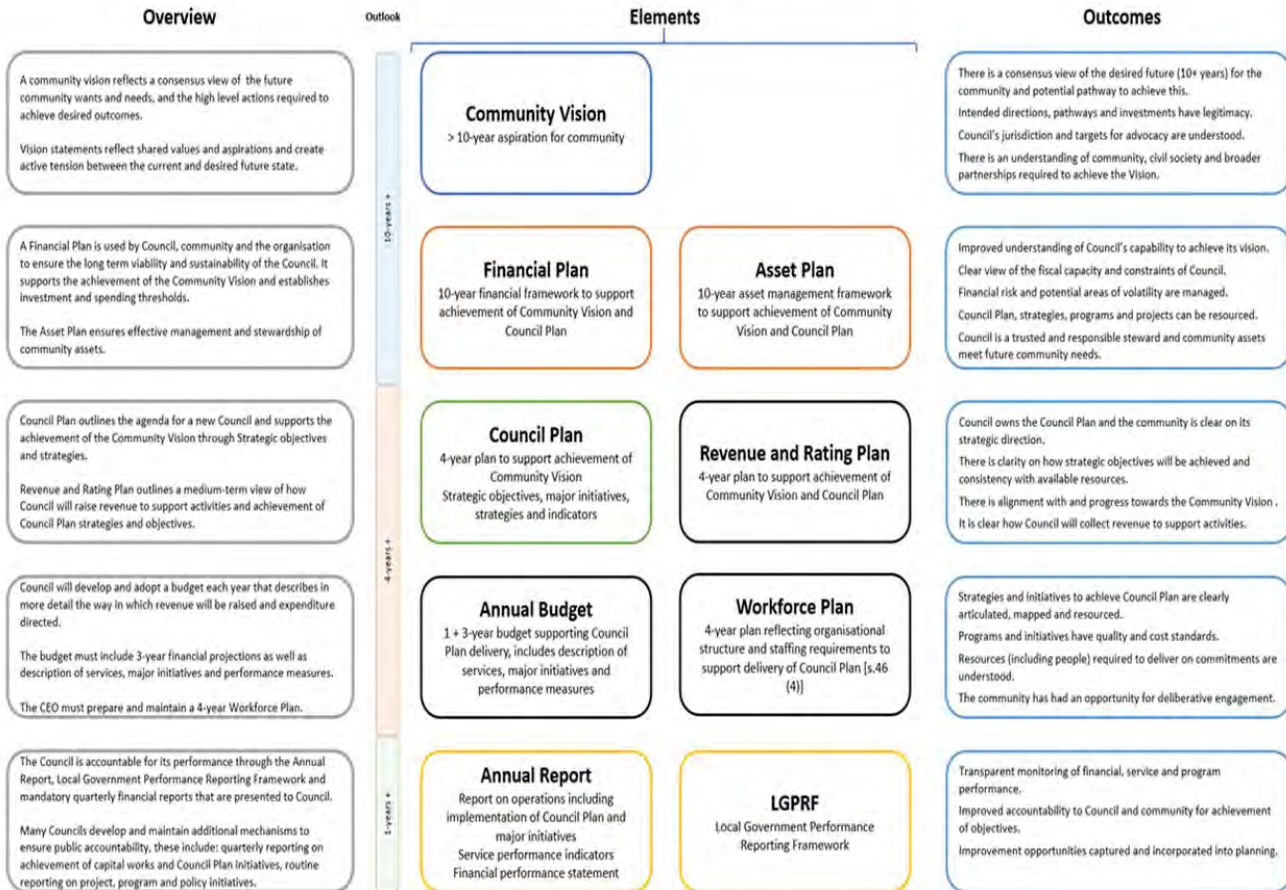
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1. Legislative Requirements

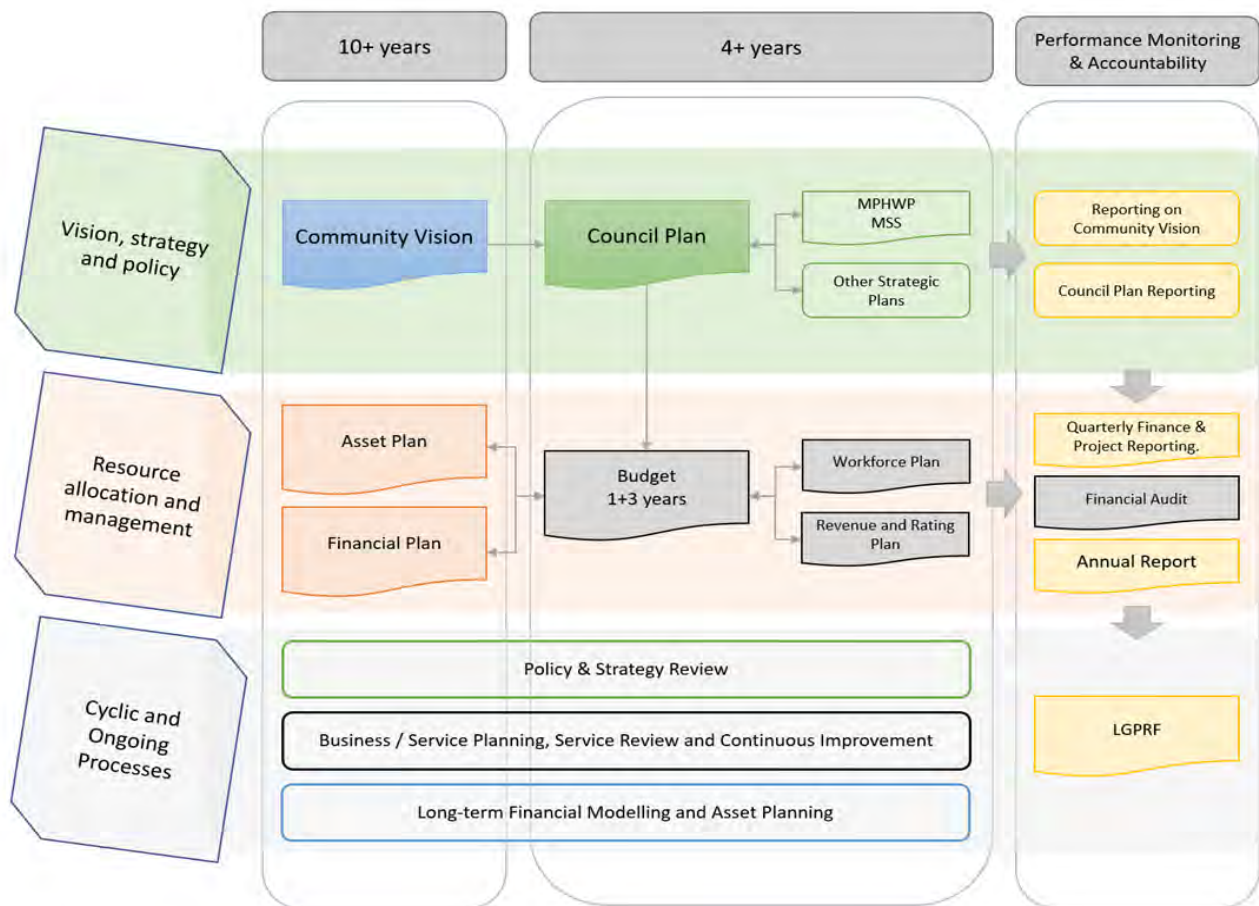
This section describes how the Financial Plan links to the achievement of the Community Vision and the Council Plan within the Integrated Strategic Planning & Reporting framework. This framework guides the Council in identifying community needs and aspirations over the long term (Community Vision), medium term (Council Plan) and short term (Annual Budget) and then holding itself accountable (Annual Report).

The following diagram provides an overview of the core legislated elements of an integrated strategic planning and reporting framework and outcomes.



Source: Department of Jobs, Precincts and Regions

The following figure demonstrates how each element might inform or be informed by other parts of the integrated framework.



1.1 Strategic Planning Principles

The Financial Plan provides a 10 year financially sustainable projection regarding how the actions of the Council Plan may be funded to achieve the Community Vision. The Financial Plan is developed in the context of the following strategic planning principles:

- a) Council has an integrated approach to planning, monitoring and performance reporting.
- b) Council's financial plan addresses the Community Vision by funding the aspirations of the Council Plan. The Council Plan aspirations and actions are formulated in the context of the Community Vision.
- c) The Financial Plan statements articulate the 10-year financial resources necessary to implement the goals and aspirations of the Council Plan to achieve the Community Vision based on the best available information at the time of preparation.
- d) Council's strategic planning principles identify and address the risks to effective implementation of the Financial Plan. The financial risks are included at section 1.2.2 below.

1.2 Financial Management Principles

The Financial Plan demonstrates the following financial management principles:

1.2.1 Revenue, expenses, assets, liabilities, investments and financial transactions are managed in accordance with Council's financial policies and strategic plans.

1.2.2 Management of the following financial risks:

- a) the financial viability of the Council, and
- b) the management of current and future liabilities of the Council. The estimated 10 year-liabilities are disclosed in section 3.2 Balance Sheet projections.

1.2.3 Financial policies and strategic plans are designed to provide financial stability and predictability to the community.

1.2.4 Council maintains accounts and records that explain its financial operations and financial position (refer section 3 Financial Statements)

1.3 Engagement Principles

Council developed and adopted a comprehensive community engagement framework. The following consultation process will be undertaken to ensure due consideration and feedback is received from relevant stakeholders.

- a) Draft Financial Plan prepared by management in conjunction with Council;
- b) Draft Financial Plan prepared in conjunction with the Annual Budget placed on public exhibition following 31 May 2023 Council meeting for the period 1 June to 21 June 2023 and calling for public submissions;
- c) Community engagement is conducted using local news outlets and social media;
- d) Hearing of public submissions to the Financial Plan at the 28 June 2023 Council meeting;
- e) Draft Financial Plan, including any revisions, presented to 28 June 2023 Council meeting for adoption.

1.4 Service Performance Principles

Council services are designed to be for a purpose, targeted to community needs and value for money. The service performance principles are listed below:

- a) Services are provided in an equitable manner and are responsive to the diverse needs of the community. The Council Plan is designed to identify the key services and projects to be delivered to the community. The Financial Plan provides the mechanism to demonstrate how the service aspirations within the Council Plan may be funded.
- b) Services are accessible to the relevant users within the community.
- c) Council provides quality services that provide value for money to the community. The Local Government Performance Reporting Framework (LGPRF) is designed to communicate council's performance regarding the provision of quality and efficient services.

1.5 Asset Plan Integration

Integration to the Asset Plan is a key principle of the Council's strategic financial planning principles. The purpose of this integration is to ensure that future funding is allocated in a manner that supports service delivery in terms of the plans and the effective management of Council's assets into the future.

The Asset Plan identifies the operational and strategic practices which will ensure that Council manages assets across their life cycle in a financially sustainable manner. The Asset Plan, and associated asset management policies, provide council with a sound base to understand the risk associated with managing its assets for the community's benefit.

The Asset Plan is designed to inform the Financial Plan by identifying the amount of capital renewal, backlog and maintenance funding that is required over the life of each asset category. The level of funding will incorporate knowledge of asset condition, the risk assessment issues as well as the impact of reviewing and setting intervention and service levels for each asset class.

In addition to identifying the operational and strategic practices that ensure that Council manages assets across their life cycle in a financially sustainable manner, the Asset Plan quantifies the asset portfolio and the financial implications of those practices. Together the Financial Plan and Asset Plan seek to balance projected investment requirements against projected budgets.

Council updated its Asset Plan in accordance with the legislative requirements of the Local Government Act 2020 and the plan was presented to Council on 1 June 2022.

This section describes the context and external/internal environment and consideration in determining the 10-year financial projections and assumptions.

2.1 Overview

Hindmarsh Shire Council is located halfway between Melbourne and Adelaide and comprises 7,500 square kilometres and a population of approximately 5,588. The Western Highway, the main thoroughfare between Melbourne and Adelaide, runs through the Shire.

Hindmarsh Shire has four main townships (Dimboola, Jeparit, Nhill and Rainbow) and is largely dependent on agriculture, health services, manufacturing and retail. Our towns have excellent sporting facilities, schools and hospitals, and our natural and heritage attractions draw thousands of visitors each year.

2.2 Our Challenges

Hindmarsh Shire Council continues to face the following challenges that impact the financial environment in which we operate:

- a) The Victorian State Government introduced a cap on rates from 2016/2017. The cap for 2023/2024 has been set at 3.5%.
- b) Local Government provides services to the community on behalf of the State and Federal Government. Over time the funds Council receives to deliver these services do not increase in line with real cost increases resulting in significant cost shifting onto Council.
- c) Hindmarsh Shire Council has a small rate base and is heavily reliant on external grant funding to deliver services and capital works projects throughout the Shire.
- d) Council faces challenges associated with the provision and renewal of the significant road network, paths and community and recreation facilities.
- e) 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.

2.3 Strategic Actions

Council has identified the following strategic actions that will support the aspirations of the Council Plan.

- Maintain service levels to the community to support our vision of well-maintained roads, building and other assets that service our community needs.
- Prioritise renewal of existing assets and advocate for increased funding to support the maintenance and upgrades of Council's extensive road network and infrastructure.

Develop and promote local tourism opportunities that will attract visitation.

- Advocate for increases to recurrent grants to enable Council to maintain services and undertake asset renewal.
- Maintain minimum cash reserve of \$2.1m to ensure Council can meet its financial obligations at any time. This is only possible if non-recurrent capital grants are received or there is a reduction in capital works expenditure. Where additional grants are received, capital works renewal will be prioritised.

2.4 Assumptions to the financial plan statements

This section presents the assumptions to the Comprehensive Income Statement for the 10 years from 2023/24 to 2032/33. The assumptions are based on the best available information at the time of preparation and will be updated each year as necessary.

2.4a Economic Assumptions

Assumption	Notes	Actual	Forecast	Budget	Projections			Trend
		2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	+/-
Rate Cap Increase	1	1.50%	1.75%	3.50%	3%	3%	3%	
Population Growth	2	0%	0%	0%	0%	0%	0%	
Investment Interest Rate	3	%	%	3%	3%	3%	3%	
CPI	4	1.5%	3.9%	3.5%	3%	3%	3%	
User Fees	5	8%	19%	-3%	3%	3%	3%	
Grants - Recurrent	6	18%	-30%	240%	-2%	3%	3%	
Grants - Non-Recurrent		-55%	66%	-38%	-44%	0%	0%	
Contributions		-405%	-478%	-150%	3%	3%	3%	
Proceeds from sale of assets		\$557	\$332	\$480	\$300	\$300	\$300	
Other Revenue		-538%	154%	3%	3%	3%	3%	
Employee Costs	7	-2%	6%	-1%	2.75%	2.75%	2.75%	
Contactors, consultants and materials		-18%	-7%	3%	3%	3%	3%	
Utilities		-18%	-7%	3%	3%	3%	3%	
Depreciation		\$4,524	\$ 5,460	\$ 4,839	\$ 5,080	\$ 5,330	\$ 5,330	
Other expenses		%	%	%	3%	3%	3%	

Notes to Assumptions

1. Rate Cap

Council increases Rates each year in line with the rate cap set by the Minister as outlined in the Revenue and Rating Plan

2. Population Growth

Population growth in Hindmarsh remains unchanged

3. Investment Interest Rate

Interest rates are based on available cash.

4. CPI

Based on the rates published in December for the year for Melbourne.

5. User Fees

Council increases the user fees in line with the rate cap set each year by the Minister as outlined in the Revenue and Rating Plan.

6. Grants - Recurrent

Grants - recurrent is due to decline in 2023/2024 as Council will no longer be providing Aged Care Services.

7. Employee Costs

Council increases employee costs in line with the current published Enterprise Agreement with allowance for movement with the bands.

3. Financial Statements

This section presents information in regard to the Budget for the 4 years from 2023/24 to 2026/27 and Financial Plan Statements for the 10 years from 2023/24 to 2032/33.

This section includes the following financial statements prepared in accordance with the *Local Government Act 2020* and the *Local Government (Planning and Reporting) Regulations 2020*.

Comprehensive Income Statement
Balance Sheet
Statement of Changes in Equity
Statement of Cash Flows
Statement of Capital Works
Statement of Human Resources

3.1 Comprehensive Income Statement

	Forecast / Actual										
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Income / Revenue											
Rates and charges	9,434	9804	10098	10401	10713	11,035	11,366	11,707	12,058	12,420	12,792
Statutory fees and fines	197	203	209	216	222	229	236	243	250	257	265
User fees	1,652	1606	1654	1704	1755	1,808	1,862	1,918	1,975	2,034	2,095
Grants - Operating	2,316	5502	5430	5593	5761	5,934	6,112	6,295	6,484	6,678	6,879
Grants - Capital	6,565	4770	2081	2081	2081	2,581	2,581	2,281	2,281	2,281	2,281
Contributions - monetary	18	12	12	13	13	14	14	14	15	15	16
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	332	480	300	300	300	300	300	300	300	300	300
Share of net profits/(losses) of associates and joint ventures	17	0	0	0	0	-	-	-	-	-	-
Other income	435	443	430	443	456	470	484	498	513	529	545
Total income / revenue	20,964	22,820	20,215	20,750	21,301	22,369	22,954	23,256	23,876	24,515	25,173
Expenses											
Employee costs	8,250	8,062	7,747	7,961	8,179	8,404	8,635	8,873	9,117	9,368	9,625
Materials and services	6,271	5,860	6,065	6,277	6,747	6,949	7,157	7,372	7,593	7,821	8,056
Depreciation	5,460	4,839	5,080	5,330	5,330	5,490	5,655	5,824	5,999	6,179	6,364
Other expenses	1,537	1,548	1,602	1,658	1,716	1,767	1,820	1,875	1,931	1,989	2,049
Total expenses	21,518	20,308	20,494	21,225	21,972	22,610	23,268	23,944	24,640	25,357	26,094
Surplus/(deficit) for the year	(553)	2,512	(278)	(475)	(670)	(241)	(314)	(688)	(764)	(842)	(921)
Total comprehensive result	(553)	2,512	(278)	(475)	(670)	(241)	(314)	(688)	(764)	(842)	(921)

3.2 Balance Sheet

	Forecast / Actual										
	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	2031/32 \$'000	2032/33 \$'000
Assets											
Current assets											
Cash and cash equivalents	2,070	2018	1949	2191	1673	1,950	2,219	2,180	2,133	2,078	2,017
Trade and other receivables	1,825	1600	1920	2208	2506	2,619	2,737	2,860	2,986	3,117	3,255
Inventories	505	507	523	522	522	538	554	571	588	605	624
Other assets	54	23	24	25	25	26	27	28	29	29	30
Total current assets	4,454	4,149	4,415	4,946	4,727	5,133	5,537	5,638	5,735	5,830	5,926
Non-current assets											
Investments in Wimmera Development Association	295	295	295	295	295	295	295	295	295	295	295
Property, infrastructure, plant & equipment	213,513	216,129	215,579	214,537	214,061	213,523	212,920	212,251	211,514	210,706	209,826
Total non-current assets	213,808	216,424	215,874	214,832	214,356	213,818	213,215	212,546	211,809	211,001	210,121
Total assets	218,262	220,573	220,289	219,778	219,083	218,951	218,751	218,184	217,543	216,832	216,047
Liabilities											
Current liabilities											
Trade and other payables	2,153	1,903	1,823	1,709	1,604	1,644	1,684	1,726	1,770	1,818	1,868
Trust funds and deposits	102	81	81	81	81	81	81	81	81	81	81
Provisions	2,215	2,264	2,332	2,402	2,474	2,536	2,602	2,672	2,744	2,818	2,894
Total current liabilities	4,470	4,249	4,236	4,192	4,159	4,261	4,368	4,479	4,595	4,716	4,843
Non-current liabilities											
Provisions	218	238	246	253	261	268	276	285	293	302	311
Total non-current liabilities	218	238	246	253	261	268	276	285	293	302	311
Total liabilities	4,688	4,487	4,482	4,445	4,419	4,529	4,644	4,764	4,888	5,018	5,154
Net assets	213,574	216,086	215,808	215,333	214,663	214,421	214,107	213,420	212,655	211,813	210,893
Equity											
Accumulated surplus	79,329	81,842	81,563	81,089	80,418	80,177	79,863	79,175	78,411	77,569	76,648
Reserves	134,244	134,244	134,244	134,244	134,244	134,244	134,244	134,244	134,244	134,244	134,244
Total equity	213,574	216,086	215,808	215,333	214,663	214,422	214,108	213,419	212,655	211,814	210,893

3.3 Statement of Changes in Equity

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000
2023 Forecast Actual			
Balance at beginning of the financial year	214,127	79,882	134,245
Surplus/(deficit) for the year	(553)	(553)	-
Balance at end of the financial year	213,574	79,329	134,245
2024			
Balance at beginning of the financial year	213,574	79,329	134,245
Surplus/(deficit) for the year	2,512	2,512	-
Balance at end of the financial year	216,086	81,841	134,245
2025			
Balance at beginning of the financial year	216,086	81,841	134,245
Surplus/(deficit) for the year	(278)	(278)	-
Balance at end of the financial year	215,808	81,563	134,245
2026			
Balance at beginning of the financial year	215,808	81,563	134,245
Surplus/(deficit) for the year	(475)	(475)	-
Balance at end of the financial year	215,333	81,088	134,245
2027			
Balance at beginning of the financial year	215,333	81,088	134,245
Surplus/(deficit) for the year	(670)	(670)	-
Balance at end of the financial year	214,663	80,418	134,245

	Total	Accumulated Surplus	Revaluation Reserve
	\$'000	\$'000	\$'000
2028			
Balance at beginning of the financial year	214,663	80,418	134,245
Surplus/(deficit) for the year	(241)	(241)	-
Balance at end of the financial year	214,422	80,177	134,245
2029			
Balance at beginning of the financial year	214,422	80,177	134,245
Surplus/(deficit) for the year	(314)	(314)	-
Balance at end of the financial year	214,108	79,863	134,245
2030			
Balance at beginning of the financial year	214,108	79,863	134,245
Surplus/(deficit) for the year	(688)	(688)	-
Balance at end of the financial year	213,419	79,174	134,245
2031			
Balance at beginning of the financial year	213,419	79,174	134,245
Surplus/(deficit) for the year	-	(764)	-
Balance at end of the financial year	212,655	78,410	134,245
2032			
Balance at beginning of the financial year	212,655	78,410	134,245
Surplus/(deficit) for the year	(841)	(841)	-
Balance at end of the financial year	211,814	77,569	134,245
2033			
Balance at beginning of the financial year	211,814	77,569	134,245
Surplus/(deficit) for the year	(921)	(921)	-
Balance at end of the financial year	210,893	76,648	134,245

3.4 Statement of Cash Flows

	Forecast / Actual										
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)	Inflows (Outflows)
Cash flows from operating activities											
Rates and charges	9,414	9,784	10,098	10,401	10,713	11,035	11,366	11,707	12,058	12,420	12,792
Statutory fees and fines	33	27	209	216	222	229	236	243	250	257	265
User fees	1,926	2,047	1,654	1,704	1,755	1,808	1,862	1,918	1,975	2,034	2,095
Grants - operating	2,316	5,552	5,430	5,593	5,761	5,934	6,112	6,295	6,484	6,678	6,879
Grants - capital	6,115	4,770	2,081	2,081	2,081	2,581	2,581	2,281	2,281	2,281	2,281
Contributions - monetary	18	12	12	12	12	14	14	14	15	15	16
Interest received	210	240	252	252	252	300	300	300	300	300	300
Other receipts	1,045	203	178	191	204	170	184	198	213	229	245
Employee costs	(8,204)	(8,016)	(7,747)	(7,961)	(8,179)	(8,404)	(8,635)	(8,873)	(9,117)	(9,368)	(9,625)
Materials and services	(7,185)	(6,129)	(6,386)	(6,581)	(7,050)	(6,949)	(7,157)	(7,372)	(7,593)	(7,821)	(8,056)
Trust funds and deposits repaid	-	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)	(20)
Other payments	(1,537)	(1,548)	(1,602)	(1,658)	(1,716)	(1,767)	(1,820)	(1,875)	(1,931)	(1,989)	(2,049)
Net cash provided by/(used in) operating activities	4,152	6,923	4,160	4,231	4,036	4,929	5,021	4,816	4,915	5,017	5,123
Cash flows from investing activities											
Payments for property, infrastructure, plant and equipment	(17,394)	(7,455)	(4,530)	(4,288)	(4,854)	(4,951)	(5,052)	(5,155)	(5,262)	(5,371)	(5,484)
Proceeds from sale of property, infrastructure, plant and equipment	332	480	300	300	300	300	300	300	300	300	300
Net cash provided by/ (used in) investing activities	(17,062)	(6,975)	(4,230)	(3,988)	(4,554)	(4,651)	(4,752)	(4,855)	(4,962)	(5,071)	(5,184)
Cash flows from financing activities											
Net increase/(decrease) in cash & cash equivalents	(12,910)	(52)	(70)	243	(518)	277	269	(39)	(47)	(54)	(61)
Cash and cash equivalents at the beginning of the financial year	14,980	2,070	2,018	1,949	2,191	1,673	1,950	2,219	2,180	2,133	2,078
Cash and cash equivalents at the end of the financial year	2,070	2,018	1,949	2,191	1,673	1,950	2,219	2,180	2,133	2,078	2,017

3.5 Statement of Capital Works

	Forecast / Actual										
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property											
Land	-	-	-	-	-	-	-	-	-	-	-
Total land	-	-	-	-	-	-	-	-	-	-	-
Buildings	4,594	1,180	250	250	250	250	250	250	250	250	250
Total buildings	4,594	1,180	250	250	250	250	250	250	250	250	250
Total property	4,594	1,180	250	250	250	250	250	250	250	250	250
Plant and equipment											
Plant, machinery and equipment	2,113	1,291	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
Fixtures, fittings and furniture	5	5	5	5	5	5	5	5	5	5	5
Computers and telecommunications	105	85	60	60	60	60	60	60	60	60	60
Library books	56	50	40	40	40	40	40	40	40	40	40
Total plant and equipment	2,278	1,431	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355	1,355
Infrastructure											
Roads	3,897	3,822	2,350	2,280	2,150	2,215	2,281	2,349	2,420	2,492	2,567
Bridges	424	-	10	10	330	340	350	361	371	383	394
Footpaths and cycleways	1,285	130	140	185	383	394	406	419	431	444	457
Drainage	271	35	-	-	246	253	261	269	277	285	294
Recreational, leisure and community facilities	-	-	175	38	40	41	42	44	45	46	48
Kerb & Channel	378	100	250	170	100	103	106	109	113	116	119
Other infrastructure	4,267	757	-	-	-	-	-	-	-	-	-
Total infrastructure	10,522	4,844	2,925	2,683	3,249	3,346	3,447	3,550	3,657	3,766	3,879
Total capital works expenditure	17,394	7,455	4,530	4,288	4,854	4,951	5,052	5,155	5,262	5,371	5,484
Represented by:											
New asset expenditure	5,432	357	-	-	-	-	-	-	-	-	-
Asset renewal expenditure	7,323	5,934	4,495	4,288	4,854	4,951	5,052	5,155	5,262	5,371	5,484
Asset expansion expenditure	-	180	-	-	-	-	-	-	-	-	-
Asset upgrade expenditure	4,638	984	35	-	-	-	-	-	-	-	-
Total capital works expenditure	17,394	7,455	4,530	4,288	4,854	4,951	5,052	5,155	5,262	5,371	5,484
Funding sources represented by:											
Grants	11,328	4,770	2,081	2,081	2,081	2,581	2,581	2,281	2,281	2,281	2,281
Contributions	-	-	-	-	-	-	-	-	-	-	-
Council cash	6,066	2,685	2,449	2,207	2,773	2,370	2,471	2,874	2,981	3,090	3,203
Total capital works expenditure	17,394	7,455	4,530	4,288	4,854	4,951	5,052	5,155	5,262	5,371	5,484

3.6 Statement of Human Resources

Staff expenditure	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure											
Employee costs - operating	7,211	8,062	7,744	7,961	8,179	8,404	8,635	8,872	9,116	9,367	9,625
Employee costs - capital	1,039	894	918	944	970	996	1,024	1,052	1,081	1,111	1,141
Total staff expenditure	8,250	8,956	8,662	8,905	9,149	9,400	9,659	9,924	10,197	10,478	10,766

Staff numbers	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Staff numbers											
Employees	98.6	96.08	91.8	91.8	91.8	91.8	91.8	91.8	91.8	91.8	91.8
Total staff numbers	98.6	96.1	91.8	91.8	91.8	91.8	91.8	91.8	91.8	91.8	91.8

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

Department	Budget	Comprises			
	2023/24	Permanent			Temporary
		Full Time	Part Time	Casual	
	\$'000	\$'000	\$'000	\$'000	\$'000
Civic Governance	768	768	-	-	-
Corporate and Community Services	2,643	1,658	911	75	-
Infrastructure	4,650	4,155	356	139	-
Total permanent staff expenditure	8,062	6,581	1,267	214	-
Other employee related expenditure					
Capitalised labour costs	894				
Total staff expenditure	8,956				

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

Department	Budget	Comprises			
	2023/24	Permanent			Temporary
		Full Time	Part Time	Casual	
Civic Governance	4	4	-	-	-
Corporate and Community Services	28	17	9	2	-
Infrastructure	65	57	5	3	-
Total staff	96	78	13	5	-



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Hindmarsh Shire Council

Council Plan 2021-2025 and Municipal Health & Wellbeing Plan 2021-2025

Action Plan 2023/2024



Hindmarsh
Shire Council

2023/2024 Annual Plan to achieve our objectives

Theme One – Our Community

Action Item

Promotion and marketing of Council information including the monthly hardcopy newsletters available at customer service centres and libraries, and fortnightly e-newsletters distributed through emails and available on Council's website

Support our ageing community through hosting inclusive seniors concert and social connection activities including movie matinees and morning teas, with a focus on diversity (refugee background, migrants, aboriginal and Torres Straight Islanders, all abilities and LGBTIQ+)

Continue to support early years services including the roll out of up to 30 hours of four-year old kindergarten in Hindmarsh

Continue to advocate for after school care and an increase in childcare in Hindmarsh Shire

Continue to implement the Hindmarsh Shire Youth Strategy

Support and host youth events that are accessible to all Hindmarsh Shire youth.

Work with various agencies to host and promote school holiday activities throughout the Shire

Host outdoor music sessions in Dimboola, Jeparit, Nhill and Rainbow

Work with various agencies to facilitate and host information sessions to inform multicultural community members on Council services and services of public and private agencies and organisations

Key documents translated into Karen

Consider community garden opportunities in Dimboola

Support and coordinate the volunteer taxi service in Nhill

Commence implementation of the recommendations from the Cultural Audit

Celebrate volunteers week, International Day of People with Disability and Harmony day

Support culturally significant days including for first peoples

Provide community action grants to support Hindmarsh community groups and organisations

Advocate for and host a range of learning and skill development opportunities for all ages throughout Hindmarsh

Theme Two – Built & Natural Environment

Action Item
Continue to advocate for funding for Davis Park upgrades including undercover seating
Facilitate Hindmarsh Heavy Transport and Freight Working Group
Seek funding for shade structure over Jeparit recreation reserve playground
Install recycling and glass collection bins in main street in Dimboola, Jeparit, Nhill and Rainbow
Sealed road construction works on Dimboola Minyip Road (subject to funding)
Hold free green waste month in September and encourage residents to tidy their properties prior to the fire season
Continue implementation of the Nhill Streetscape Plan
Refurbishment and repairs of Dimboola toddler swimming pool
Commence implementation of the Hindmarsh playground strategy
Advocate for funding for a new weir at Jeparit
Facilitate designs for the Rainbow Football Changerooms
Seek funding to undertake a solar assessment on Council buildings and halls
Construction of shade structure at Rainbow Skateparks
Consider opportunities and seek funding for lighting in public areas
Ensure Council representation on Western Highway Action Committee, Wimmera Regional Transport Group and Hindmarsh Landcare Network
Work closely with conservation partners including the Wimmera CMA to educate the community on land management and conservation strategies.
Work with Hindmarsh Landcare Network in addressing pest and weed problems throughout Hindmarsh including Gazania and Fleabane which is spreading along roadside verges
Seek funding for BMX dirt tracks, pocket parks, dog parks
Seek funding for permanent Caneball and Volleyball courts in Nhill
Construction of shade structure at Rainbow Skatepark
Commence construction of new Mechanics workshop at Jeparit Depot and upgrades to Dimboola Depot

Theme Three – Competitive and Innovative Economy

Action Item

Installation of cabins at Dimboola, Jeparit and Rainbow caravan parks

Provide the Business Assistance Grants program

Promote Hindmarsh as a tourism destination to stop, play and stay

Host quarterly business networking sessions in Hindmarsh for businesses to come together, network and learn

Undertake a review of the Hindmarsh Planning Scheme

Seek funding for continued development of Hindmarsh Shire Caravan Parks including master plan for Nhill Caravan Park

Adopt and Commence implementation of Council's Economic Development Strategy 2023-2028

Support and seek funding and implement components of the Wimmera Mallee Pioneer Museum Masterplan

Support Wimmera Development Association housing strategy through identification of suitable land and advocacy for funding additional housing in Hindmarsh

Continue construction of Silo Art project at Llew Schilling Silo in Rainbow

Installation of new amenities at Rainbow Caravan Park that include access for all abilities

Provide funding to support local community events that attract visitation to Hindmarsh Shire

Actively seek funding to upgrade key freight routes for our agricultural economy

Theme Four – Good Governance & Financial Sustainability

Action Item

Continue implementation of strategies identified in the Workforce Plan

Host information sessions on a Councillor role in the lead up to the 2025 Council elections

Online streaming of Council meetings through Council's Facebook page that include closed captions with meetings available to view through a link on Council's website

Consideration for employing a trainee, or apprentice when vacancies arise throughout the year

Community conversation sessions held annually in our four main towns

Drop in sessions held allowing for community input on key documents or projects

Update Long Term Financial Plan

Implement recommendations from LGPro Inclusive Employment Pathways forum

Continue implementation of gender equality action plan

Continue to collaborate with Horsham Rural City Council and Loddon Shire Council to implement the Rural Council Transformation Project



Health & Wellbeing Initiatives

Healthy Eating

Action Item:

Review "Healthy Food Choices Policy"

Promote and participate in national Nutrition Week

Healthy eating messages available in common areas, intranet, education messages, posters in our parks and across organisation

Information on our healthy food choices policy included in new employee inductions

Discuss healthy food choices with parents attending supported playgroup and provide information on the 'traffic light system'



Active Living

Action Item:

Actively promote and participate in community initiatives that support physical activity including Active April, Walk to School, and Park Run

Maintain and promote walking and cycling tracks the across the Shire

Provide maximum shade across the Shire (by planting more trees and installing shade structures) in different areas: walking tracks, cycling tracks and outdoor sitting areas

Maintain and promote local parks, bike paths, recreation facilities and community activities to encourage physical activity

Utilise Hindmarsh Shire Libraries and supporting organisations for a variety of physical activity sessions like yoga classes, pilates, as well as supporting education sessions from health professionals

Support and promote outdoor play and provide opportunities for this during playgroup and supported playgroup sessions

Social Connectivity

Action Item:

Support our community to use Hindmarsh Shire Libraries and Neighbourhood Houses

Increase awareness and celebrate the diversity of people in our community

Increase the range of community activities that support social connections

Support and maintain the use of the natural environment for different meet and greet activities

Increase the opportunity to meet new and diverse people through inclusive activities and events

Support families to meet up outside of playgroup and early years services to strengthen relationships

Mental Health

Action Item:

Support and promote participation in library based program

Promote awareness of support available and raise awareness of the signs of poor mental health through social media

Advocate for the continuation of the Rural Outreach Program

Improve residents' access to the natural environment through appropriate planning, provision and maintenance of open spaces for residents to use and enjoy

Participate in programs that support Mental Health including Mental Health First Aid Training

Preventing all forms of violence and injury

Action Item:

Provide public information and participate in 16 days of activism against gender-based violence to raise Awareness of gender equity and family violence

Implement the gender equity action plan

Demonstrate leadership on gender equity and promote respectful relationships through partnerships, programs, activities, spaces and education and Council's implementation of the *Gender Equality Act 2020*

Commit to and implement CORE strategy 2021-2025 in partnership with Women's Health Grampians

Promote awareness through social media and Council's newsletter on the signs of family violence and the support mechanisms in place available for victims





Council Plan 2021-2025 and Community Vision 2040



DRAFT Council Plan 2021-2025 Action Plan 2023/2024 Submission

(Incorporating Municipal Health and Wellbeing Plan)

The Council Plan 2021-2025 incorporates the Community Vision and Public Health and Wellbeing Plan. In developing the Vision, Council Plan and Health and Wellbeing Plan Council considered the needs and aspirations raised by our communities.

In developing the Plan, it was intended to be a living document that will be reviewed and updated annually. The plan contains annual actions, allowing Council to adapt to our changing environment and inform the budget for each financial year.

The development of the 2023/2024 Action Plan was informed through community consultation in the initial development of the plan along with consultation sessions held during March and October 2022.

Actions for 2023/2024 are set against four key themes:

- Our Community
- Built and Natural Environment
- Competitive and Innovative Economy
- Governance and Financial Sustainability.

The Health and Wellbeing Actions 2023/2024 focus on five key areas:

- Healthy Eating
- Active Living
- Social Connectivity
- Improving Mental Health
- Preventing all forms of violence and injury.

Council invites submissions from the community for the period Thursday 4 May 2023 to Friday 2 June 2023. Submissions will be considered at the Council meeting held on Wednesday 28 June 2023.

Submissions received with generic name, email or telephone will not be considered.

Full Name Emily Gladdis

Township of Residence Nhill

Email [REDACTED]

Phone Number [REDACTED]

Submission details:

Continue implementation of the Nhill Streetscape Plan- i thought parts of this the track near Picone's motors was to be finished this week?
Also in the Nhill Streetscape Plans has their been discussions regarding in the main street to be 40km an hour zone.

Actively promote and participate in community initiatives that support physical activity including Active April, Walk to School, and Park Run
- is this include this year or a fcus on next year- as havne't seen anything promoted for Active April, or Walk to School which is next week and/or Parkrun.
-Increase the opportunity to meet new and diverse people through inclusive activities and events- would be great to see the Town committee in Nhill promote or a group promote a new residents event or so forth to welcome people to our towns. We have had several new families and teachers and students

would be a fantastic idea.

Was there some sort of plan or disabled access for the lake or jaypex park to be included?

Otherwise the current plan looks fantastic and hopefully everything can be popped into the communities.

Well done.

Request to be heard at the Council meeting on Wednesday 28 June in relation to submission?

No

PRIVACY STATEMENT

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Full Name Jonathan Starks

Township of Residence Dimboola

Email [REDACTED]

Phone Number [REDACTED]

Submission details:

There are 20 Action Items listed under Theme Two – Built & Natural Environment. Only one deals with the natural environment, and only mentions addressing pest and weeds. Hindmarsh Landcare Network believes the following natural environment issues should be considered.

-Council does not have a current Environment plan. Last one expired in 2013.

-Review permitted collection of firewood on roadsides. Current firewood load levels on permitted roadsides are unknown, possibly unsustainable and probably illegal, as many roadsides support woodland listed under the Victorian FFG Act.

-Develop a corella management plan. Corellas are causing damage to buildings and other private and community assets in towns. Neighbouring councils have corella management plans.

-Italian White Snails are a declared pest under the Victorian Biosecurity Act 2010 and a serious threat to agriculture. Council has obligations under the Act to address biosecurity issues on land managed by council. Council should develop a plan to address the biosecurity risk to agriculture and the

environment posed by Italian White Snails.

-No mention of any biodiversity or natural environment education or awareness programs.

-No mention of alignment with any regional plans, such as the WCMA's Regional Catchment Strategy.

Request to be heard at the Council meeting on Wednesday 28 June in relation to submission?

Yes

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Submissions received with generic name, email or telephone will not be considered.

Full Name wendy werner

Township of Residence jeparit

Email [REDACTED]

Phone Number [REDACTED]

Submission details:

Dear Shire Council,

Firstly I would like to thank Monica, Jessie, Heather and Daniel for taking the time to answer every question thoroughly and without haste at our community consult. It was a breathe of fresh air not to be rushed through this consultation process. I would also like to personally thank Mick Henderson and Aiden Dent, throughout the year my interactions with these staff members have been a pleasure. I have felt heard and we have problem solved together.

On the other hand, I am concerned that one of the action items is involvement of a staff member in our asset committee meetings. I feel that this is an important avenue of communication that is being missed. The WMPM committee were very disappointed in not being able to plough across the road this year at the long weekend rally, due to a lack of permit. I feel like this issue could have easily been avoided with timely intervention by our Shire Officer, through regular meeting attendance. I also feel like meaningful interactions all year round would be helpful to the committee, rather than taking precious

time out of our busy lives to email back and forth following our meetings.

Request to be heard at the Council meeting on Wednesday 28 June in relation to submission?

No

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[REDACTED]

From: Bernard Young <[REDACTED]>
Sent: Friday, 2 June 2023 1:30 PM
To: Cr Brett Ireland; Cr Ron Ismay; Jessie Holmes; Monica Revell
Cc: [REDACTED]
Subject: Submission to the HSC Council Action Plan

Good afternoon Monica, this submission is in response to the draft plan (CAP).

Context:

The Draft CAP hardly mentions any actions specifically for people with a disability, with one exception: To celebrate the International Day for People with a Disability, which is on December 3rd.

At both the council public meeting and in the responses to the community survey, the issues of providing for people with a disability sufficient proper parking access in Federal Street at a number of key locations, and an easily accessible toilet for people with a disability were raised.

Submission:

Councils draft Action Plan does not respond to the issues about access and toilets for people with a disability that were raised by Rainbow community members at the public meeting and in the community survey.

We consider that to be a serious omission, and the issues raised have been raised before.

It is not acceptable in any way that people with a disability can't park safely in Federal Street nor access a toilet. This impacts on local members of the community, and it also impacts on tourists who have the need for these basic requirements. Having a toilet facility out the back of The Mecca is not acceptable, it is not properly set up for vehicle access or departure. It looks like people need to drive out through Parry's yard to get out.

Council needs to address these issues in both the CAP and the draft budget.

It should budget for proper car parking line marking in the 2023/24 budget and at the very least identify a location point in Federal Street where proper toilet facilities can be designed in 2023/24, and built in the ensuing years of the budget. One potential location could be the vacant office space at the front of The Mecca.

Signed by

Barbara and Bernard Young



6 June 2023

To Committee Members,
“as addressed”

NOTICE is hereby given that the Dimboola Township Advisory Committee Meeting of the Hindmarsh Shire Council will be held at the Dimboola Library, on Wednesday 6 June 2023 commencing at around 7pm.

AGENDA

1. Acknowledgement of the Indigenous Community and Country

We acknowledge the Shire’s Indigenous community as the first owners of this country.

We recognise the important ongoing role that indigenous people have in our community and pay our respects to their elders and people both living and past.

2. Apologies

Received:

3. Disclosure of conflicts of interest

4. Confirmation of Previous Minutes

a.

5. Business Arising from the Minutes

6. Correspondence

- a. Inward
- b. Outward

7. Events

8. General business as notified to the Chair

- a. Tower Park Market and others
- b. Working Bees
- c. Wimmera Mallee Tourism

d. Steampunk Festival

a. Merchandise Update

e. Soundshell update

f. Budget

g. Landcare

h. Cool Room

i. Incorporation

j. AGM

9. Councillor Report

a. Cr Deb Nelson

10. Officer Report

a. Heather Boyd

11. Urgent business

12. Finance report

13. Decisions to be made

14. Meeting Close

15. Council Officer Authorisation

ATTACHMENTS:

Financial Reports – May 2023

MINUTES

1. Acknowledgement of the Indigenous Community and Country

We acknowledge the Shire's Indigenous community as the first owners of this country.

We recognise the important ongoing role that indigenous people have in our community and pay our respects to their elders and people both living and past.

2. Apologies

Received: Owen, Mellissa, Pru

In attendance: Kaylene Pietsch, Chan Uoy, Deb Nelson,

Guests: Jo Donnelly, Amanda Imgeme, Lou Catania, Peter O'Loughlin

Insufficient members to have a meeting. As a quorum of members was not reached a general discussion was held on the items in the Agenda.

3. Disclosure of conflicts of interest

Nil

4. Confirmation of Previous Minutes

b. Nil

5. Business Arising from the Minutes

6. Correspondence

c. Inward

d. Outward

7. Events

- Christmas in July 5-8pm 8 July
- Christmas – December

8. General business as notified to the Chair

k. Tower Park Market and others This weekend – long weekend.

- l. Working Bees – need to finish 4 seats and one table put in, gravel spread on walking tracks in common.
- m. Wimmera Mallee Tourism – postcards are dismal. Does not promote the area. Only good thing about the cards is they don't say where the towns are.
- n. Steampunk Festival
 - a. **Merchandise Update Send Jo Donnelly invoice (Arts Inc) for the 1056.82)**
reimburse DTC for Road Closures and Ads
- o. Soundshell update - Kaylene read out email from Phil.
- p. Budget – Deb updated on budget and Dimboola
- q. Landcare – Karen should speak but not here – they have formed a committee
- r. Cool Room – not registered – need to register as a Council asset?
- s. Incorporation – Have applied for registration as an incorporated body. Awaiting registration.
- t. AGM – 4 July 2023 7pm

9. Councillor Report

- b. Cr Deb Nelson – Drag Bingo. Volunteers thank you 21 June. Community Satisfaction survey.

10. Officer Report

- b. Heather Boyd

11. Urgent business

12. Finance report

13. Decisions to be made

14. Meeting Close

8.40pm

15. Council Officer Authorisation

ATTACHMENTS:

Financial Reports – May 2023

As there was not a Quorum there were no decisions of the Dimboola Town Committee on 6 June 2023.



**MINUTES OF THE HINDMARSH SHIRE AUDIT & RISK COMMITTEE MEETING
HELD VIA MICROSOFT TEAMS, WEDNESDAY 14 JUNE 2023, COMMENCING AT
11:00AM**

PRESENT:

Mr D Welsh (Interim Chairperson Member), Mr A Roberts (Member), Mr S Coutts (Member), Mr A Cordy (Member), Cr D Nelson (Councillor Delegate), Ms M Revell (Director Corporate & Community Services), Ms H Boyd (Manager Finance & Customer Services), Ms Kathie Teasdale (Internal Auditor), Mr M Thompson (External Auditor) items 1 to 9, Ms A Veitch (HR & Safety Officer) item 14, Mr B Short (IT Administrator) items 14 to 16.

1. Welcome and Acknowledgement of the Indigenous Community

Welcome and acknowledgement of the indigenous community by the Chairperson.

We acknowledge the Shire's indigenous community as the first owners of this country. We recognise the important ongoing role that indigenous people have in our community and pay our respects to their elders and people both living and past.

2. Apologies

Greg Wood (Chief Executive Officer); Petra Croot (Manager Governance & Human Services), Cr Brett Ireland (Councillor Delegate),

3. Declaration of Interests

Committee Members to declare any known interests in relation to any item published on the agenda for this meeting, either:

- Material; or
- General.

Declaration of material or general interest must also be advised by Committee Members at the commencement of discussion of the specific item.

No conflicts of interest declared.

4. Internal & External Auditor Assurance

Assurance from the internal and external auditors that there have been no obstructions to work undertaken.

Nil obstructions noted.

5. Confirmation of Minutes of Previous Meeting

MOVED: D NELSON / A ROBERTS

That the Minutes of the Audit & Risk Committee meeting held on Wednesday 08 March 2023 via Teams, as circulated to members be taken as read and confirmed.

Refer attachment 5.1

9. VAGO Audit Update

Responsible Officer: Director Corporate & Community Services

Attachment Number:

Verbal report to be given during the meeting by Mr Martin Thompson, Crowe on the 2022/2023 VAGO Interim Audit.

There are currently no outstanding external action items.

6. Draft Budget 2023/2024, incorporating the draft Long Term Financial Plan and revised Revenue and Rating Plan

Responsible Officer: Manager Finance & Customer Services

Attachment Number: 6.1 Draft 2023/2024 Budget

Introduction:

This report presents the draft 2023/2024 Annual Budget incorporating the draft Long Term Financial Plan and the revised Revenue and Rating Plan in accordance with the *Local Government Act 2020*.

Discussion:

Council is required under Section 94 of the *Local Government Act 2020* to prepare a budget for each financial year and the subsequent 3 financial years by:

- a) 30 June each year; or
- b) Any other date fixed by the Minister by notice published in the Government Gazette.

The draft budget has been prepared in accordance with relevant statutory requirements, including the *Local Government Act 2020 (the Act)* and *Local Government (Planning and Reporting) Regulations 2014*.

A requirement of the *Local Government Act 2020* is that all Victorian Local Governments are required to adopt a Revenue and Rating Plan by 30 June 2021. The draft Revenue and Rating Plan was developed and adopted on 23 June 2021 and has been revised as part of the draft Budget 2023/2024. The Revenue and Rating Plan was developed to retain the current differentials for farm and commercial/industrial properties (10 percent discount), recreational properties (50 percent discount) and non-farm vacant land (100 percent penalty). When revising the plan consideration was given on the capacity for each class of ratepayer to pay rates and benchmarking against similar councils was undertaken.

The 2023/24 draft budget has been developed to balance the retention of existing community service levels, maintenance and renewal of assets, as well as new initiatives to improve amenity and make Hindmarsh a better place to live. It replicates the format of the four Key Results Areas used in the 2021-2025 Council Plan, namely:

- Our Community;
- Built and Natural Environment;
- Competitive and Innovative Economy ; and
- Good Governance and Financial Sustainability.

The budget has been prepared based on available information to inform forecasts and assumptions. At the time of preparation the Victorian State Government 2023/2024 budget had not been released.

Rates and Charges:

The rates and charges calculated for 2023/24 are based on revaluation figures as at 1 January 2023. The revised Revenue and Rating Plan includes differentials for farms and commercial/industrial properties (10 percent discount), recreational properties (50 percent discount), and non-farm vacant land (100 percent penalty).

The Victorian State government rate cap increase for 2023/2024 has been set at 3.5%. The cap, in line with the Essential Services Commission (ESC) calculation method, applies the increase to the average rates payable per assessment.

The total amount to be raised by general rates and charges in 2023/2024 is \$9.8m which is an increase of \$0.37m from 2022/2023.

Capital Works:

The draft 2023/2024 budget includes capital works expenditure of \$7.45m which is an increase of \$0.37, from 2022/2023.

Community Infrastructure

- Funding obtained through the Local Roads and Community Infrastructure Round 4 will enable Council to undertake works on Community Infrastructure including:
 - Davis Park Upgrades including AFL compliant Changerooms and tiered seating;
 - Dimboola Riverside Holiday Park site expansion;
 - Playground upgrades

- Shade structure for the Rainbow Skate Park;
- Cane ball/Volleyball Court in Nhill;
- Nhill Streetscape Plan Implementation Stage 2.

Tourism Development

- \$80,000 for veranda and urgent roof repairs for the Nhill Historical Society.

Community Centres & Public Halls

- \$100,000 for the Nhill Memorial Community Centre works.

Infrastructure

- Reseals and Final Seals: Council will undertake reseal and final seal projects totalling \$120,000 in 2023/24. These include: Mt Elgin Rd and reseals identified in the condition audits.
- Sealed Road Construction: Council will undertake sealed road construction projects totalling 42,416,153 in 2023/24. These include: Dimboola Minyip Rd, Lorquon-Netherby Rd & Lorquon Rd, Tarranyurk East Rd, Woorak-Ni-Ni-Lorquon Rd and Western Beach Rd.
- Road Resheet Projects: Council will undertake to resheet Dimboola Minyip road during 2023/24 totalling 88,258.
- Unsealed Road Construction: Council will undertake 14 projects to upgrade unsealed roads in 2023/24 totalling \$994,149. These projects include Weirs Rd, Nossacks Rd, C Werner Rd, Propodollah Netherby Rd, P Colberts Rd, F Wheatons Rd and Heinrich Rd.
- Footpaths: Council will undertake \$95,000 of expansions to footpaths in William St, Nhill and Bow St, Rainbow in 2023/24.

The draft 2023/2024 budget incorporating the revised Rating and Revenue Plan and the draft Long Term Financial Plan was presented to Council on Wednesday 31 May 2023. Under Council's Community Engagement Policy the draft budget, revised Revenue and Rating Plan and draft Long Term Financial Plan will be made available for public inspection and the receiving of submissions for the period Wednesday 1 June to Wednesday 21 June 2023. Council will be advised of any submissions received at the 28 June 2023 Council meeting.

The draft 2023/2024 budget incorporating the revised Revenue and Rating Plan and draft Long Term Financial Plan was also available for public inspection at Council's Customer Service Centres or online on Council's website.

Link to Council Plan:

The 2023/2024 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 2021-2025.

Financial Implications:

The 2023/2024 Budget is consistent with the parameters set out in Councils' ten-year financial plan.

Risk Management Implications:

The preparation of the Budget is a statutory requirement.

Conflict of Interest:

Under section 130(2) of the Local Government Act 2020 officers providing advice to Council must disclose any interests, including the type of interest.

Author: Heather Boyd, Manager Finance and Customer Services.

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

Officer Responsible: Monica Revell, Director Corporate and Customer Services.

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

MOVED: S COUTTS / A CORDY

That the Audit & Risk Committee receives the draft 2023/2024 budget incorporating the revised Revenue and Rating Plan as well as the draft Long Term Financial Plan.

Refer attachment 6.1

7. Hindmarsh Shire Council Quarterly Financials

Responsible Officer: Director Corporate & Community Services

Attachment Number: 7.1 Quarterly Finance report ending 31 March 2023

Introduction:

The purpose of this report is to provide the Audit & Risk Committee the quarterly finance report to 31 March 2023.

Discussion:

The quarterly finance report for the period ending 31 March 2023 was presented to Council on 1 May 2023.

The report includes a comprehensive income statement, balance sheet, cash flow and capital works statement, along with a dashboard providing information on various financial and non-financial elements of Councils business, and the half yearly Local Government Performance Reporting data.

As at 31 March 2023 the Comprehensive Income Statement reports a year to date surplus of \$3,133,855 against a budgeted surplus of \$3,847,543. Cash at 31 March 2023 was \$142,371,011, with capital works expenditure \$5,796,800 against a year to date budget of \$6,745,023.

Link to Council Plan:

Long-term financial sustainability: Continue to focus on responsible financial management in budgeting and long-term financial planning.

Financial Implications:

This decision has no financial implications.

Risk Management Implications:

The preparation of the quarterly statement is a statutory requirement.

Conflict of Interest:

Under section 130(2) of the *Local Government Act 2020*, officers providing advice to Council must disclose any interests, including the type of interest.

Author: Heather Boyd, Manager Finance & Customer Services

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

MOVED: A ROBERTS / S COUTTS

That the Audit & Risk Committee receives the quarterly finance report for the period ending 31 March 2023.

Refer attachment 7.1

8. Internal Audit Update

Responsible Officer: Director Corporate & Community Services
Attachment Number: 8.1 Internal Audit Findings Action List
8.2 Internal Audit Status Report
8.3 Internal Audit Update Report
8.4 Internal Audit Plan (draft)
8.5 Plant Induction Checklist Handover
8.6 Plant Induction Checklist Internal
8.7 Centrelink Review Completion Report

Verbal report to be given during the meeting by RSD Audit on the recent internal audit publications, internal audit plan, internal audit status, recently completed and underway internal audits.

Manager Finance & Customer Services to discuss progress on internal audit findings action list and recent Centrelink audit.

MOVED: A CORDY / S COUTTS

That the Audit & Risk Committee

- 1. Receives the internal audit recent publications and audit status report;***
- 2. Receives the update on the recently completed and underway internal audits;***
and
- 3. Notes the progress on internal audit findings.***

Refer attachment 8.1, 8.2, 8.3, 8.4, 8.5, 8.6 & 8.7

10. Risk Management Report

Responsible Officer: Manager Governance & Human Services
Attachment Number: 10.1 Strategic Risk Report

Introduction:

The purpose of this report is to inform the Audit and Risk Committee of Council's current strategic risk portfolio through the presentation of the Strategic Risk Report and to seek Committee endorsement to amend the Strategic Risk categories.

Discussion

Council's Strategic Risk Register has been implemented to ensure that:

- Strategic risks are identified;
- Strategic risks are assessed;
- The effectiveness of existing controls is evaluated;
- Residual risk is assessed;
- Risk treatment options are considered;
- Actions are determined and prioritised; and
- Action plans are implemented.

Attachment 10.1 presents Council's Strategic Risk Report and identifies the controls and treatments relating to each risk.

After review, it is proposed to amend the 9 strategic risks of Council to remove *Pandemic* (the provisions of which would be incorporated into other strategic risks, emergency management planning and business continuity planning), add *Project Management and Strategic Execution* as a core strategic risk, and reclassify Climate Change to Environmental Sustainability to more broadly subsume Council's climate, waste management and sustainability risk environment.

The strategic risks would therefore become –

1. Environmental Sustainability
2. Project Management and Strategic Execution
3. Technology Security
4. Government Political and Policy Changes
5. Financial Sustainability
6. Community Needs
7. Organisational Culture and Capability
8. Governance
9. Asset Management

The Risk Register will continue to be updated and reviewed regularly with department officers and management. A risk session is planned to be held with Council in July 2023 to discuss and review Council's strategic risk register.

There is an active budget submission for the acquisition and implementation of Reliansys, which would provide new risk management capabilities for the maintenance of Council's risk portfolio.

The continuing focus of the Risk Management process will be –

- Reviewing Council's Business Continuity Plan;

- Maintaining Council's Strategic Risk framework in consultation with the Audit and Risk Committee;
- Ensuring that Council's policies, procedures, plans and decision-making responds to the changing legislative and risk environment around climate change;
- Regular review of individual risks with consideration of current controls and possible improvements to further reduce the risk;
- The provision of appropriate risk management training given staffing changes across both organisational directorates;
- Ensuring the treatment plan listed includes achievable treatments to address risks faced by Council; and
- Regular discussion with Senior Management Team about high risks faced by Council.

Link to Council Plan:

Ensure responsible risk management principles: Further develop and implement Council's Risk Management Framework and ensure all key risks have been measured and adequately controlled.

Financial Implications:

Nil.

Risk Management Implications:

Management of risks will minimise Council's exposure to adverse financial impacts, improve effectiveness and generate efficiencies.

Conflict of Interest:

Under section 130(2) of the *Local Government Act 2020*, officers providing advice to Council must disclose any conflict of interest, including the type of interest.

Author: Petra Croot, Manager Governance & Human Services

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.

MOVED: S COUTTS / D NELSON

That the Audit & Risk Committee receives the Risk Management update.

Refer attachment 10.1

11. Governance Compliance Report

Responsible Officer: Manager Governance & Human Services

Attachment Number: 11.1 Public Interest Disclosure Policy
11.2 Fraud Prevention and Control Policy and Plan
11.3 CEO Employment and Remuneration Policy
11.4 S18 Sub-Delegation under the EPA Act 2017
11.5 S6 Delegation from Council to Council Staff

11.6 S11 Delegation under Planning & Environment Act

Introduction:

The purpose of this report is to inform Audit Committee of:

- Councils progress with the implementation of the *Local Government Act (Vic) 2020 (Local Government Act)*;
- Council's progress with the implementation of the *Gender Equality Act (Vic) 2020 (Gender Equality Act)*;
- Council's update of the Public Interest Disclosure Policy, Fraud Prevention and Control Policy and Plan and the CEO Employment and Remuneration Policy;
- Council's updated delegations; and
- Any disclosable gifts, hospitality or benefits to Councillors or Council employees.

Discussion

Local Government Act 2020

Council has completed its substantive implementation of the *Local Government Act 2020*, with updates to policies and processes undertaken in line with amendments and reforms.

Compliance Reviews – Council Policies

At the Council meetings held on 5 April, 3 May and 31 May 2023, Council resolved to adopt the following updated policies –

- **Public Interest Disclosure Policy**

This policy fulfils Councils requirement to establish and publish procedures under s 58 of the *Public Interest Disclosures Act 2012* and in accordance with the Guidelines of the IBAC published under s 57 of the same Act.

- **Fraud Prevention and Control Policy and Plan**

The Fraud Prevention and Control Policy and Plan was provided to Council's Audit and Risk Committee for review. At the meeting held on Wednesday 8 March 2023 the Audit and Risk Committee endorsed the revised policy to be presented to Council for adoption. Council adopted the Policy on 5 April 2023 with no amendments.

- **CEO Employment and Remuneration Policy**

Under section 45(1) of the *Local Government Act 2020 (the Act)*, Council must develop, adopt and keep in force a Chief Executive Officer Employment and Remuneration Policy. The policy must provide for a number of requirements under section 45(2) of the Act. The CEO Employment and Remuneration Policy has been reviewed as an act of diligence as the process for Chief Executive Officer (**CEO**) recruitment commences in view of the current CEO's contract expiring in October 2023. The Policy was initially adopted in November 2021.

Minor changes have been made to the policy to ensure effective management of CEO-Councillor relationships and to monitor CEO performance, this includes;

- The addition of prescribed three-monthly Councillor and CEO consultation to informally discuss performance objectives and any pertinent matters as determined by either Council or the Chief Executive Officer;

- Wording adjustment to note that the meeting schedule for the Committee shall be as required, but at a minimum every 6 months.

The Policy is required to be reviewed every three years, but also within 6 months of a Council election.

Compliance Reviews – Delegations

At the Council meeting held on 31 May 2023, Council reviewed and adopted the following instruments of delegation;

- S18 Sub-Delegation under the EPA Act 2017
- S6 Delegation from Council to Council Staff
- S11A Delegation under Planning & Environment Act 1987

These delegations have been reviewed by the appropriate Director in consultation with implicated staff to ensure that all parties are cognisant of the responsibilities and obligations prescribed within the Instruments. The use of these documents ensures Council has compliant appointments, authorisations and delegations to relevant Council staff in place that meet the requirements of the Acts and regulations contained therein.

Gifts and Hospitality

Council is responsible for maintaining a Gifts and Hospitality Register in accordance with both its Councillor (C007) and Staff (HR010) Gifts and Hospitality policies and for reporting on compliance with the policy to the Audit and Risk Committee. In the period since the previous Audit and Risk Committee meeting, there were no disclosed gifts, hospitality or benefits to Councillors and one disclosed marketing merchandise gift to a member of Council Staff.

Gender Equality Act 2020 Update

Council's Gender Equality Action Plan (**GEAP**) was approved by the Gender Equality Commission on 25 July 2022. The Gender Equality Action Plan, a component of Council's obligations under the Gender Equality Act, is an organisational commitment to improving gender equality in the workplace. Actions undertaken in relation to Council's GEAP since September 2022 include;

- Participation in the People Matter Survey for Local Government (this provides the requisite data for reporting against the 7 workplace gender equality indicators)
- Cultural Awareness training undertaken by Councillors and community-facing select staff;
- LGBTQIA+ reference group (Hindmarsh Pride Committee) formed and continue to meet to provide Council advice on relevant matters, including IDAHOBIT; and
- Gender Impact Assessment template reviewed and updates to ensure that relevant information required for reporting is collated and to increase staff compliance.

Council will be required to submit a progress report by 20 February 2024 relating to its Gender Equality Action Plan, gender impact assessments and progress against the workplace gender equality indicators.

Business Continuity Plan

Council is currently undertaking a review of its Business Continuity Plan (**BCP**) to be presented at the September Audit and Risk Committee Meeting.

Link to Council Plan:

Strong Governance Practices: Ensure compliance with the *Local Government Act 2020*.
Gender Equity respect and leadership: Demonstrate leadership on gender equity and promote respectful relationships through partnerships, programs, activities, spaces and education and Council's implementation of the *Gender Equality Act 2020*.

Financial Implications:

Nil.

Risk Management Implications:

The updated policies and plans will ensure that Council maintains its governance, transparency and community engagement obligations under the Act and other relevant regulations.

Keeping up to date with the implementation of the *Local Government Act 2020* and *Gender Equality Act 2020* ensures that Council is meeting its legislative requirements.

Conflict of Interest:

Under section 130(2) of the *Local Government Act 2020*, officers providing advice to Council must disclose any conflict of interest, including the type of interest.

Author: Petra Croot, Manager Governance & Human Services

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.

MOVED: A ROBERTS / S COUTTS

That the Audit & Risk Committee receives the governance compliance update.

Refer attachment 11.1, 11.2, 11.3, 11.4, 11.5 & 11.6

12. Rural Council Transformation Program

Responsible Officer: Manager Finance & Customer Services

Attachment Number:

Verbal report to be given during the meeting by Heather Boyd, Manager Finance & Customer Services on the current status of the Rural Council Transformation Program.

MOVED: S COUTTS / A CORDY

That the Audit & Risk Committee receives the verbal audit update on the Rural Councils Transformation Program.

13. Reimbursements & Interstate Travel Register

Responsible Officer: Director Corporate & Community Services

Attachment Number: 13.1 Expenses Reimbursement Listing

Introduction:

This report provides the Audit & Risk Committee with a list of reimbursements made to the CEO and Councillors, and the interstate travel by staff and Councillors for the period 01 March 2023 to 31 May 2023.

Discussion:

A listing is provided for review by the Audit & Risk Committee of payments made to the CEO and Councillors (excluding Councillor Allowances).

There has been no interstate travel between 01 March to 31 May 2023.

Link to Council Plan:

Strong governance practices

Financial Implications:

This decision has no financial implications.

Risk Management Implications:

Reimbursement will not be made where the transaction cannot be supported with a tax invoice.

Conflict of Interest:

Under section 130(2) of the *Local Government Act 2020* 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.

MOVED: D NELSON / S COUTTS

That the Audit & Risk Committee

- 1. receives the reimbursement listing for the CEO and Councillors for the period 01 March 2023 to 31 May 2023; and***
- 2. Notes that there was no overseas or interstate travel for the period 01 March 2023 to 31 May 2023.***

Refer attachment 13.1

14. Incident and Hazarding Report

Responsible Officer: Manager Governance & Human Services
Attachment Number:

Introduction

The purpose of this report is to provide the Audit Committee with an update on the Hazard, Incident and Injury Reports from 1 March 2023 and 31 May 2023.

Discussion

14 reports were received in the period 1 March 2023 and 31 May 2023. This is in comparison to 16 reports during the same period in 2022.



1 March 2023 to 31 May 2023

Incidents:

11 Incident reports were received during this time, which included 5 reports of verbal abuse or harassment by customers. This continues to be the most reported incident type.

Notifiable Incidents under the OHS Act:

One incident was reported to WorkSafe during the period, a serious laceration that required stitches, caused by striking their head on a piece of equipment. The worker did not require additional time off, other than to have the injury treated, and returned to work the following day. The incident was investigated by the coordinator of that unit to identify any controls that can be introduced. The incident was discussed during a Toolbox meeting. WorkSafe did not deem it necessary to attend the workplace and no further action was taken.

The remaining incidents were minor injuries and no lost time.

No new Workers Compensation claims submitted.

Motor Vehicle:

One report of damage caused by hitting an animal.

Plant and Equipment:

One report of minor damage to council equipment and one report of minor damage to private property caused by council equipment.

Link to Council Plan:

Ensure responsible risk management principles.
A skilled Council and workforce capable of meeting community needs.

Financial Implications:

Nil.

Risk Management Implications:

Managing incident and hazard reports is a key aspect of Council's Risk Management Framework. The reporting of hazards and near misses allows hazards to be identified and controlled to mitigate further incidents.

Conflict of Interest:

Under section 130(2) of the *Local Government Act 2020*, officers providing advice to Council must disclose any conflict of interest, including the type of interest.

Author: Angela Veitch, HR and Safety 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.

MOVED: A CORDY / S COUTTS

That the Audit & Risk Committee receives the Incident Report update.

15. Late Reports

16. General Business

- Information Technology update provided by Brody Short discussing cyber risks, records management software update, and Council's data backups.
-

17. Next Meeting

The next meeting will be held on Wednesday 20 September 2023, commencing at 11am.