



## Department of Environment, Land, Water & Planning

Our Ref: 0201773:#134767

26 August 2019

Bruce Potter  
7 Worthy's Road  
TOOAN VIC 3401

PO Box 879  
15 Hume and Hovell Road  
Seymour Vic 3660  
Telephone: (03) 5735 4300  
Facsimile: (03) 5792 3230  
www.delwp.vic.gov.au  
DX 218676

Dear Mr Potter

**RE: APPLICATION TO ADD GOVERNMENT ROAD TO EXISTING LICENCE NO.  
0201773**

I refer to your request to have the Government Road shaded red on the attached plan added to your existing Licence, being Licence No. 0201773 and wish to advise that your request has been approved subject to the following terms and conditions:

Schedule No 4

You are also required to submit the enclosed schedule to the relevant Council (as noted on attached Schedule) for its decision in accordance with the provisions of Part 13 of the Land Act 1958 to declare the road not required for public traffic.

- o Please contact John Martin at HRCC as he is aware of the request.

Licence fees

Licence preparation fee for a revised Licensed Document to be prepared      \$109.60

**Payment of the above fees can be made by:**

- Cheque or Money Order, made payable to "Department of Environment, Land, Water and Planning" or "DELWP"

Please ensure that you forward all of the following to **PO Box 879, Seymour, Victoria, 3660** at which time a licence document will be prepared and forwarded to you.

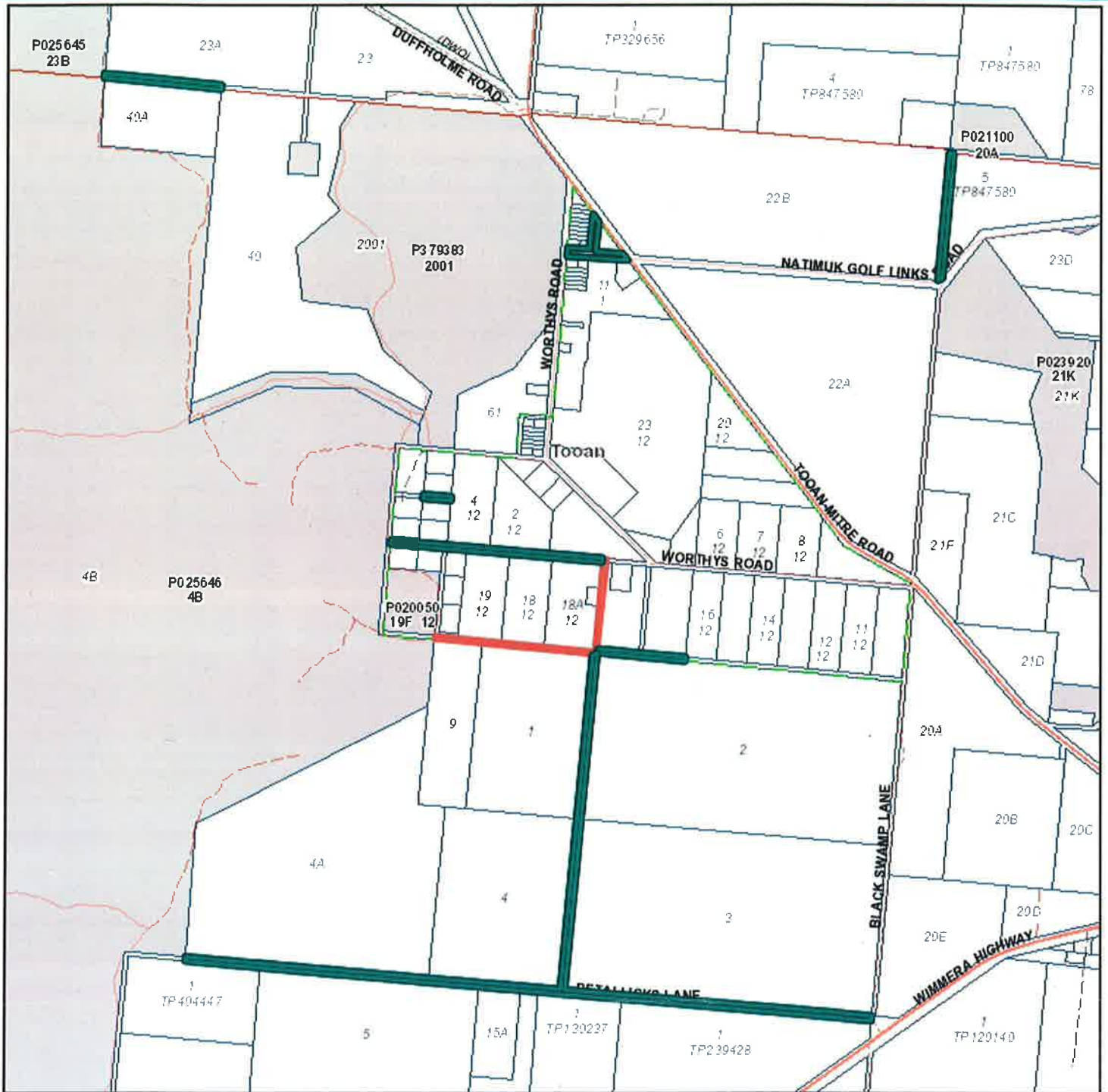
- The Schedule No 4 which must be executed by an authorised Council Delegate;
- Payment of Licence Fees.

Please email [transactioncentre@delwp.vic.gov.au](mailto:transactioncentre@delwp.vic.gov.au) if you have any further questions about this matter.

Yours sincerely

*Transaction Centre*

**Transaction Centre**



1: 25,000

Legend

- |  |  |  |  |
|--|--|--|--|
| <ul style="list-style-type: none"> <li> Township</li> <li> Parish</li> <li> Parcel</li> <li><b>Crown Parcel</b> <ul style="list-style-type: none"> <li> Crown Land</li> <li> Government Road</li> </ul> </li> <li><b>Plan Noting</b> <ul style="list-style-type: none"> <li> Temporary Apiary Rights</li> <li> Beefarm and Range licences</li> </ul> </li> </ul> | <p><b>Linear Tenure</b></p> <ul style="list-style-type: none"> <li> Other Pipelines</li> <li> Industrial Commercial licences</li> <li> Recreation Amusement licences</li> <li> Occupancy licences</li> <li> Radio TV Telecom site licences</li> <li> Emergency Services Use licences</li> <li> Water Supply licences</li> <li> Miscellaneous General licences</li> <li> Easements</li> <li> Pipe Consents</li> </ul> | <p><b>Lease</b></p> <ul style="list-style-type: none"> <li> General Licence</li> <li> Delegated Lease</li> <li> Delegated License</li> <li> Grazing Licence</li> <li> Riparian Management Licence</li> <li> Water Frontage Licence</li> <li> Unused Road Licence</li> <li> Delegated Management Reserve</li> <li> Direct Management Reserve</li> </ul> | <p><b>Government Road</b></p> <ul style="list-style-type: none"> <li> Government Road</li> <li> Dual Status Government Road</li> </ul> |
|--|--|--|--|

-MapScale-



Overview Map

Disclaimer: This map is a snapshot generated from Victorian Government data. This material may be of assistance to you but the State of Victoria does not guarantee that the publication is without flaw of any kind or is wholly appropriate for your particular purposes and therefore disclaims all liability for error, loss or damage which may arise from reliance upon it. All persons accessing this information should make appropriate enquiries to assess the currency of the data.

---

**DEPARTMENT OF ENVIRONMENT, LAND, WATER & PLANNING**

**SCHEDULE 4**

---

**Notice of a municipal council under section 400 that a road is unused.**

Secretary to the Department of Environment, Land, Water & Planning

Under Section 400 of the Land Act 1958, the municipal council of the municipal district of

HORSHAM RURAL CITY COUNCIL

gives notice that \*the road / \*each of the roads described in the Schedule below is considered by Council to not be required for public traffic and is therefore an unused road.

**SCHEDULE**

<b>PARISH</b>	<b>DESCRIPTION OF LOCATION OF ROAD</b>
TOOAN	SOUTH OF CROWN ALLOTMENTS 19G, 19, 18 & 18, SECTION 12 AND EAST OF CROWN ALLOTMENT 18A AND 18B, SECTION 12

*As indicated by shading on the plan copy attached*

---

\* Signed: .....

Dated: .....

witness .....

\* The seal of the municipal council of .....

as affixed to this on .....

by .....

witness .....

\* Delete whichever is not applicable

Our ref. 0201773:#134767



Legend

- |   |   |  |  |
|---|---|--|--|
| <ul style="list-style-type: none"> <li><span style="border: 1px dashed green; display: inline-block; width: 10px; height: 10px;"></span> Township</li> <li><span style="border: 1px dashed red; display: inline-block; width: 10px; height: 10px;"></span> Parish</li> <li><span style="border: 1px solid black; display: inline-block; width: 10px; height: 10px;"></span> Parcel</li> <li><b>Crown Parcel</b></li> <li><span style="background-color: #cccccc; display: inline-block; width: 10px; height: 10px;"></span> Crown Land</li> <li><span style="background-color: #cccccc; border: 1px solid red; display: inline-block; width: 10px; height: 10px;"></span> Government Road</li> <li><b>Plan Noting</b></li> <li><b>Apiary</b></li> <li><span style="color: red;">•</span> Temporary Apiary Rights</li> <li><span style="color: yellow;">•</span> Beefarm and Range Licences</li> </ul> | <p><b>Linear Tenure</b></p> <ul style="list-style-type: none"> <li><span style="border-bottom: 1px solid yellow; width: 20px; display: inline-block;"></span> Other Pipelines</li> <li><span style="border-bottom: 1px solid blue; width: 20px; display: inline-block;"></span> Industrial Commercial Licences</li> <li><span style="border-bottom: 1px dashed blue; width: 20px; display: inline-block;"></span> Recreation Amusement Licences</li> <li><span style="border-bottom: 1px dotted blue; width: 20px; display: inline-block;"></span> Occupancy Licences</li> <li><span style="border-bottom: 1px dashed red; width: 20px; display: inline-block;"></span> Radio TV Telecom site Licences</li> <li><span style="border-bottom: 1px solid red; width: 20px; display: inline-block;"></span> Emergency Services Use Licences</li> <li><span style="border-bottom: 1px solid green; width: 20px; display: inline-block;"></span> Water Supply Licences</li> <li><span style="border-bottom: 1px solid purple; width: 20px; display: inline-block;"></span> Miscellaneous General Licences</li> <li><span style="border-bottom: 1px solid grey; width: 20px; display: inline-block;"></span> Easements</li> <li><span style="border-bottom: 1px solid black; width: 20px; display: inline-block;"></span> Pipe Contents</li> </ul> | <ul style="list-style-type: none"> <li><span style="background-color: #add8e6; border: 1px solid black; display: inline-block; width: 10px; height: 10px;"></span> Lease</li> <li><span style="background-color: #cccccc; border: 1px solid black; display: inline-block; width: 10px; height: 10px;"></span> General Licence</li> <li><span style="border: 1px solid blue; display: inline-block; width: 10px; height: 10px;"></span> Delegated Lease</li> <li><span style="border: 1px solid purple; display: inline-block; width: 10px; height: 10px;"></span> Delegated Licence</li> <li><span style="background-color: #ffcc00; border: 1px solid black; display: inline-block; width: 10px; height: 10px;"></span> Grazing Licence</li> <li><span style="background-color: #0000ff; border: 1px solid black; display: inline-block; width: 10px; height: 10px;"></span> Riparian Management Licence</li> <li><span style="background-color: #0000ff; border: 1px solid black; display: inline-block; width: 10px; height: 10px;"></span> Water Frontage Licence</li> <li><span style="background-color: #ffff00; border: 1px solid black; display: inline-block; width: 10px; height: 10px;"></span> Unused Road Licence</li> <li><span style="background-color: #90ee90; border: 1px solid black; display: inline-block; width: 10px; height: 10px;"></span> Delegated Management Reserve</li> <li><span style="background-color: #008000; border: 1px solid black; display: inline-block; width: 10px; height: 10px;"></span> Direct Management Reserve</li> </ul> | <p><b>Government Road</b></p> <ul style="list-style-type: none"> <li><span style="background-color: #ffcccc; border: 1px solid red; display: inline-block; width: 10px; height: 10px;"></span> Government Road</li> <li><span style="border: 1px dashed red; display: inline-block; width: 10px; height: 10px;"></span> Dual Status Government Road</li> </ul> |
|---|---|--|--|

1: 10,000

-MapScale-



Overview Map

Disclaimer: This map is a snapshot generated from Victorian Government data. This material may be of assistance to you but the State of Victoria does not guarantee that the publication is without flaw of any kind or is wholly appropriate for your particular purposes and therefore disclaims all liability for error, loss or damage which may arise from reliance upon it. All persons accessing this information should make appropriate enquiries to assess the currency of the data.

7 August 2017

Ms Jessica Mutch  
Property Officer  
Dept Environment Land Water and Planning  
110 Natimuk Rd  
Horsham 3400

Dear Jessica

### Application to License Various Unused Roads - Tooan

Apologies for the delay in this response to your letter received 23 May concerning various road reserves in the Tooan area. These roads were described in your letter as:

- North of allotments 9 and 1
- South of allotments 4 and 3
- East of allotments 1 & 4, 18A Township of Arapiles.

In part, the response has been delayed as Council has undertaken consultation with relevant landholders in the area.

No objections were received for some of these reserves. An objection was received for the sections of reserves as highlighted in the plan below.



The area shown as yellow has been identified as a regular public access route for people to get to the section of the Tooan State Park at the west end of that reserve.

Council therefore does not support those sections of road reserves, highlighted yellow in the above plan, being licensed.

Otherwise, Council supports the proposals.

In the consultation, it was also pointed out that a family of sugar gliders had been observed in a tree in the section of road reserve highlighted in red. I forward this for your information.

Yours sincerely

John Martin  
**Director Technical Services**



<b>Contents</b>	Page
Mayor's Introduction	3
Executive summary	4
<b>Budget reports</b>	
1. Link to the Council Plan	13
2. Services and service performance indicators	15
3. Financial Statements	31
4. Notes to the financial statements	38
5. Financial performance indicators	64
<b>Appendices:</b>	
A - Non-Capital Initiatives	66
B - Community Grants	69
C - Fees and Charges Schedule	71
D – Highlights from the Capital Works Program	89

## Disclaimer

The information contained in this document is for general guidance only. It is not professional advice and should not be used, relied upon or treated as a substitute for specific professional advice. Given the changing nature of laws, rules and regulations, and the inherent hazards of electronic communication, there may be delays, omissions or inaccuracies in information contained in this document.

The model budget, including financial statements, has been prepared in accordance with the requirements of the *Local Government Act 1989* and the Local Government (Planning and Reporting) Regulations 2014. While we have made every effort 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's Introduction

I am pleased to introduce the 2020-21 Horsham Rural City Council Draft Budget.

The Coronavirus (COVID-19) pandemic is affecting our community in many ways. Our lives are being tested with challenges unprecedented for this generation. In our nation, all levels of Government are working to; carry us through the pandemic with restrictions on what we can and can't do, assist with various forms of financial and practical support and prepare strategies to ignite the recovery process to lead us into the future.

The combined agencies' response and the response by our local volunteers has been encouraging and inspiring. The slogans about being in this together are often repeated, but are so true. All of our families and our local businesses are being impacted in some way. This forms the backdrop to Council's Budget response.

The organisation has had to deal with its own challenges including the closure of some of its services and new social distancing requirements, remote working and redeployment. It has also had to work through how, as the third tier of government, we can support our community and help revitalise Victoria's economy during and after the COVID-19 pandemic.

Council has a role to ensure that it's spending is utilised to benefit the local community and to ensure that operational services and capital programs continue to provide stimulus to the community but at the same time not adding greatly to the rate burden, but shared by all of us.

To this end, Council has removed \$2.397 million of expenditure from its initial draft budget formulated in February. This has been necessary to cover the lost revenues from closed services, \$0.766 million, anticipated reductions in economic activity, \$0.214 million, and support to those impacted within the community, \$1.148 million. The support provided is a mix of reduced fees and charges, rent relief and a business and community assistance program which will include a range of initiatives still under development.

Council has kept the Rate increase at the Ministerial Rate Cap of 2%, which increases Rates in line with Treasury forecasts of the Consumer Price Index. This rate increase generates approximately \$0.484 million in additional Rates.

All of the 2% rate increase has been allocated to providing a program of support that will be targeted at COVID-19 impacted businesses and community in the spirit of improvement and innovation.

For the first time since 2008-09, council has not tagged a portion of the Rate rise to be allocated to the renewal of ageing infrastructure assets. Instead, an additional allocation of \$0.122 million has been made towards ongoing maintenance of Council's community buildings across the municipality. The tagged Rate rises from previous year's, still provide Council with \$2.640 million of rate revenue for important infrastructure renewal, which like most years, continues to be spent 37% on rural roads, 52% on urban roads and 11% on other infrastructure assets.

The budget includes \$16.04 million towards capital works expenditure - \$11.90 million is for renewal works (up 20% on last year and 38% up from the previous year), \$1.24 million for asset upgrades and \$2.90 million for new assets.

The complete list of the proposed Capital Works is provided in note 4.5 on Page 56 and more detailed information on highlights of the program are provided in Appendix D.

The Budget process includes a rigorous process of consultation and review, it has its roots in the Council Plan and Council endorses it as financially responsible.

In summary, the 2020-21 Budget is maintaining Council's services where they have not been forced to close, and I take this opportunity to thank the Council staff for their flexibility during this time to ensure that those continuing services are delivered to a high standard.

The community engagement tools for the Budget and in fact across the organisation will be varied and altered to match the hour. I encourage our community to take the opportunity to inspect the Budget, our 'recovery budget', as we plan and work, together, for better days.

**Cr Mark Radford**  
Mayor

## Executive summary

Council has prepared a Budget for 2020-21 in what has been very unique circumstances and challenging times for council and the community with the Coronavirus (COVID-19) Pandemic. At the same time council is now in its fifth year of rate capping and so has contained rate increases to the 2% Ministerial rate cap. Service delivery is being maintained at existing levels, other than those services that have been closed due to COVID-19 and \$1.148 million has been allocated for fee relief and assistance to businesses and the community in these challenging times.

At this stage assumptions have been made in this draft budget that Council services will not return fully to normal until January 2021. This means that particularly the performing arts, visual arts, aquatic centre, visitors information centre have been budgeted at lower levels of activity. It is quite probable that for the first time Council may need to produce a revised budget later in 2020 in order to reflect the changed circumstances however this will be assessed depending upon the materiality of any such changes.

Additional infrastructural renewal funds have not specifically been tagged from rate funding (the first time in 9 years) instead a further \$0.122 million has been included for building maintenance in order to meet some of the back log of maintenance in many of council's community buildings.

Council has a range of both internal and external cost pressures to contend with as well as an important role in helping to deliver economic stimulus for the community and to still recognise it plays an important role as the regional city for the western area of the state, with the provision of quality services to more than just our own residents.

Key budget information is provided below about the rate increase, operating result, services, cash and investments, capital works, financial position, financial sustainability and strategic objectives of the Council.

Council has continued to deliver a budget that is balanced on a cash basis.

### 1. Key things we are funding:

In response to COVID-19 Council has reduced expenditure by \$2.397 million, service delivery costs by \$1.695 million, initiatives by \$0.190 million and capital \$0.512 million. This was additional to having already made savings by moving from a 4 director structure down to a 3 director structure thereby reducing administrative overheads.

#### a) Operational initiatives

This year there are a significant number of operational initiatives that are funded from one-off external sources that are outside of Council's usual initiative program, \$8.164 million. Council's usual initiative program has been cut this year but still totals \$2.113 million of which \$0.325 million comes from General Revenue and \$0.484 million specifically from the 2020-21 2% rate rise which been tagged for support to businesses and the community in response to COVID-19. The balance of the program is funded from external grants and reserves. The following are some highlights from the operational initiatives, a full list is provided in Appendix A:

Items funded from general revenues:

- \$0.484 million for a business and community assistance program in response to COVID-19.
- \$0.100 million for planning work for an alternative truck route
- \$0.105 million for a range of land use planning projects, Horsham City Urban renewal key development site plans, Horsham South Structure plan stage 2 and Open-space planning scheme amendment.

Initiative items that have largely been funded from reserves, include:

- \$0.050 million for implementation of the zero carbon plan
- \$0.100 million for Business Efficiency improvements
- \$0.120 million for implementation of property strategy
- \$0.491 million for Selkirk Road Deport decontamination works

There are some large one-off abnormal items that have all been funded externally:

- \$1.250 million from the State Government – Working for Victoria initiative providing resources to critical services as a stimulus measure in response to COVID-19.
- \$3.500 million for the final stage of the Grampians Peak Trail
- \$3.414 million in initiatives for the Rural Councils Corporate Collaboration (RCCC) project which has been funded by the state government, \$5 million over 3 years, to create a common shared service finance, payroll & procurement system across 6 councils in the regional in order to help facilitate the sharing of services in to the future.

## **b) Capital Works**

The capital works program for the 2020-21 year is expected to be \$16.04 million. There will also be carried forward works uncompleted from 2019-20 but as yet these are not finalised or factored in to the budget, this will be done soon after 30 June. Council has decreased the allocation to capital works from general revenues by 5% or \$0.306 million from the 2019-20 budget allocation – \$0.512 million of capital reductions were made to help contribute to the \$2.30 million of savings required re COVID-19.

The 2020-21 works are funded from, \$1.22 million external grants, R2R \$1.43 million, \$0.54 million from general contributions and donations, with the balance of \$12.85 million from Council cash (\$5.67 million from operations, \$0.35 million from asset sales and \$6.83 million from reserves). There are no external or new internal borrowings planned for this year.

Renewal works total \$11.90 million or 74% of the overall program (last year was 48%), \$2.65 million of this is from the tagged rate rises since 2008-09. New works total \$2.89 million or 18% and upgrade works \$1.24 million or 8%. Infrastructure makes up the largest segment of works \$11.65 million or 73%.

The capital expenditure program has been set and prioritised based on Council's Capital Evaluation Model, consideration of priorities from Councillors and Management plus issues of available grant funding, completion of design works and general readiness to proceed. Highlights from the program include:

Council Plan Goal 1 – Community and Cultural Development

- \$0.070 million - Town Hall Air Conditioning Works
- \$0.029 million - Town Hall Fly Lines
- \$0.545 million - Wesley PACC Refurbishment
- \$0.164 million - Skate Park Public Convenience Upgrade

Council Plan Goal 2 – Sustaining the Economy and Environment

- \$0.211 million - Aerodrome Airside Safety Works

Council Plan Goal 3 – Asset Management

- \$2.627 million - Renewal of Plant & Equipment
- \$0.120 million - Fleet GPS
- \$0.109 million - Rural Tennis Court Refurbishment Stage 1
- \$0.100 million - Wimmera River Pedestrian Bridge (Hamilton St) Detailed design/scoping
- \$1.876 million - Urban Roads Reconstruction
- \$3.845 million - Rural Roads Reconstruction
- \$0.184 million - Rural Bridges Reconstruction
- \$0.429 million - Footpaths and Cycle-ways
- \$1.448 million - City to River Stage 1 Implementation

Council Plan Goal 5 – Natural and Built Environments

- \$3.255 million - Waste Management
- \$0.055 million - Community Halls Solar Roofing
- \$0.109 million - Sustainability Projects – Energy Saving Measures

The full capital works program is provided in Section 4.5 and more detailed information is provided on the highlighted items in Appendix D. All proposed works will also be included on Council’s Community Map on the webpage.

**2. Budget on a Cash Basis**

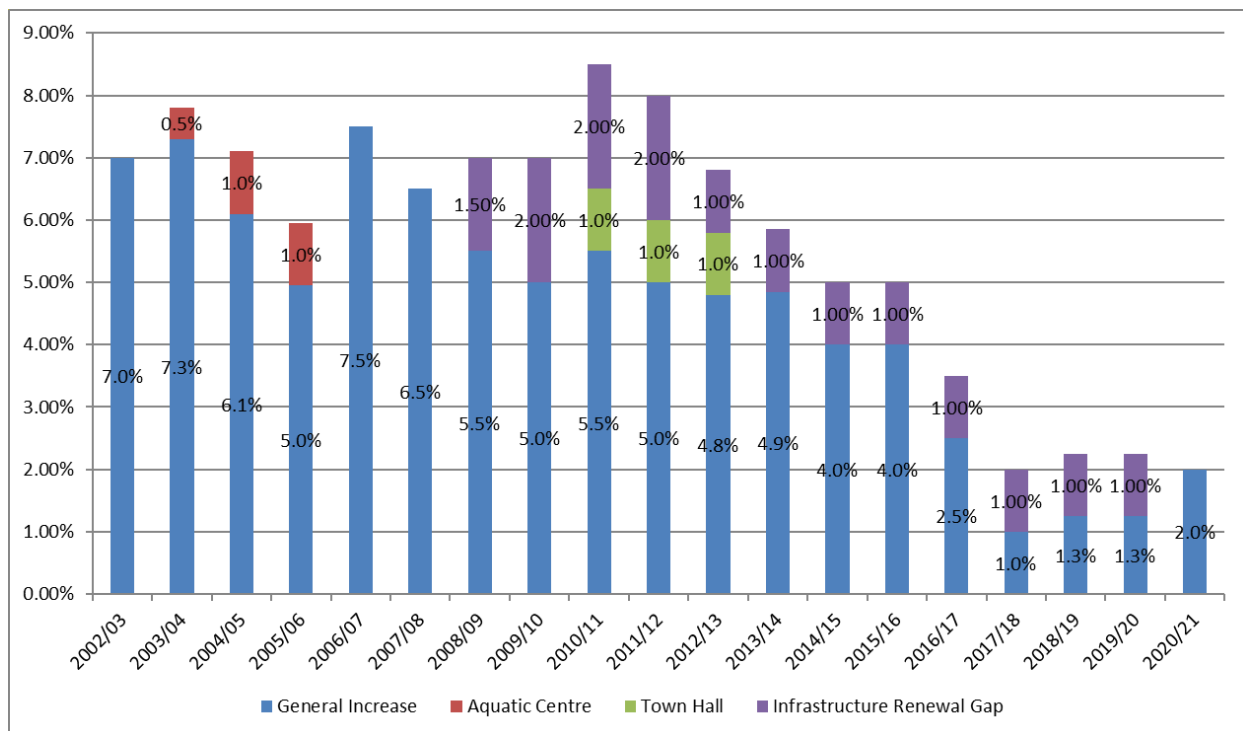
Council has again delivered a budget that is balanced on a cash basis in line with its objectives in the Strategic Resource Plan. This means that rate revenues received plus other general revenue (such as interest and untied grants) are equal to the net cash cost of the provision of services and the delivery of capital works.

**3. The Rate Rise**

The State Government introduced the “Fair Go Rates System” in 2016-17 that places a cap on rates for all 79 Council’s across the state. The cap has been set by the Minister at a maximum increase of 2.5% for 2016-17, 2.0% for 2017-18, 2.25% for 2018-19, 2.50% for 2019-20 and now 2.00% for 2020-21. Councils are able to apply to the Essential Services Commission for a rate cap variation. Council applied for a 1% variation in 2016-17 but has not elected to do so in any subsequent years.

2020-21 sees the general rates increase at 2.0% in-line with the Ministerial Rate Cap and this rate rise has been tagged to provide support to Businesses and the Community in response to COVID-19.

Council’s general rate increases, since 2008-09, have ranged from 4.0% to 5.5% with additional tagged rate increases for infrastructure renewal between 1.0% and 2.0%. For three years, a 1.0% rate rise was also included for the new infrastructure project of the Horsham Town Hall and Performing Arts Centre.



For the first time in 12 years an additional amount of the rate increase has not been tagged specifically for infrastructure renewal, we have instead increased the ongoing allocation to community building maintenance by 0.5% of the rate increase.

Council has continued to see minor growth in its rate base with new supplementary rates estimated to raise \$0.080 million in the 2020-21 year. This is estimated to be lower than previous years due to the general downturn in the economy. In addition to the new supplementary rates in 2020-21 is an amount of \$0.255 million for revenue in lieu of rates from the Murra Warra windfarm that commenced full operations during 2019-20, these funds have been fully utilised to contribute to councils capital works program.

The % increase in rates Section 4.1.1.(c) shows as 3.28% as it is a comparison with last year's original budget as opposed to the forecast figures for 2019-20 which takes in to account actual rates from growth during 2019-20. In-line with Council's resolution from 2019-20 the fixed component of rates (the Municipal Charge) has been decreased by the rate cap % from \$280 to \$274.

In 2018-19 Council established a separate Rating Policy, this resulted in a clear policy position to review the rate differentials if any sectors value increased or decreased by more than 3.5% above the general valuations (residential valuations).

The movement in values following the 2020 General Revaluation, has not triggered a requirement to review any differentials under this adopted policy. So differentials remain at 67% for the Farm sector and 95% for the Commercial & Industrial Sectors.

Note that for every \$100 in taxes paid by Victorian residents, rates make up approximately \$3.50. The other \$96.50 goes to the State and Federal Governments. ([www.abs.gov.au](http://www.abs.gov.au))

#### 4. Garbage Charges

Garbage costs will increase for residential services. The 240-litre bin services will increase by around \$19 per service which is an increase of 4.73%. The 120-litre bin services will increase by around \$12 per service, or 4.65% increase. There is a 30% increase in the State Governments Landfill levy effective from 1st January 2021, which equates to a 14.6% cost increase to Council in 2020-21.

#### 5. Valuations

This year is the second year of an annual revaluation process rather than undertaking valuations every second year. As a result, valuations will be as per the General Revaluation dated 1 January 2020, based on the independent assessment of the Valuer General and their agent.

A summary of shifts across categories compared to budget figures for 2020-21, is as follows:

Type or class of land	Change %
Residential	2.95%
Commercial	0.86%
Industrial	0.86%
Culture & Rec. Land (0% rate)	-0.27%
Culture & Rec. Land (50% rate)	-1.92%
Farms	4.40%
<b>Total value of land</b>	<b>3.22%</b>

The general shift in value gives an indication of relative movements between sectors and includes the value of new developments in that sector. The final impact for an individual property will depend upon individual property movements in value relative to all other properties in the municipality.

If a ratepayer believes that the valuation is incorrect they can object to the Valuer General who will then undertake a review.

## 6. Rate Impacts for Individuals

The following things will affect the actual rate rise experienced by an individual ratepayer:

- The change in the individual property value relative to the average across the municipality
- The amount of Council's overall increase in rates revenue – this year 2.00%
- The impact from the reduction of the Municipal Charge from \$280 to \$274 which will in general benefit lower valued properties
- Any changes in differential rates of which none are proposed.

The impact of all these changes combined results in the following rate changes by sector:

Type or class of land	Change %
Residential	3.14%
Commercial	1.04%
Industrial	1.04%
Culture & Rec. Land (50% rate)	-1.77%
Farms	4.58%
<b>Total amount to be raised by general rates</b>	<b>3.28%</b>

Refer Section 4.1.1 for further Rates and Charges details.

Other factors that will affect an individual ratepayers overall payment on a rates notice are:

- The level of the Fire Services Levy which is set by the State and is not subject to the rate cap. The State Government has announced that there will be no increase to the Fire Services Levy rates for 2020-21.
- The user charges for waste, which this year are increasing on average by approximately 4.5%.

## 7. Key Statistics

- Total Revenue: \$58.7 million (2019-20 = \$57.7 million)
- Rates & Charges % of total Revenue: 48.5% (2019-20 = 47.8%)
- Total Expenditure: \$59.9 million (2019-20 = \$54.3 million)
- Salary Costs % of total excluding depreciation: 41.3% (2019-20 = 44.1%)
- Surplus/(Deficit)for the year: or (Accounting Result) \$1.25 million deficit (2019-20 = \$3.32 million surplus) *(Refer Income Statement in Section 3)*
- Underlying operating result: \$3.89 million deficit (2019-20 = \$2.10 million deficit) *(Note: Underlying operating result is an important measure of financial sustainability as it excludes income which is to be used for capital, from being allocated to cover operating expenses)*
- Net Increase/(Decrease)in Cash: or Cash Result \$6.30 million decrease (2019-20 = \$6.07 million decrease) *(Refer Statement of Cash Flows in Section 3)*

- Total Capital Works Program (Excl carry forwards) \$16.04 million (2019-20 = \$20.36 million)
  - \$5.67 million from Council operations (Funded from rates and other general revenue).
  - \$0.00 million from external borrowings
  - \$0.35 million from asset sales
  - \$2.64 million from external grants
  - \$6.83 million from cash reserves
  - \$0.54 million from contributions
  
- Total Net Asset Values for Property, Infrastructure, Plant & Equipment: \$503 million (2019-20 = \$500 million)
  
- Staff Numbers

<u>Full-time Equivalents:</u>	222 FTE	(2019-20 = 216 FTE)
-------------------------------	---------	---------------------
  
- Total Staff Numbers: 274 (2019-20 = 275)

## 8. Key Budget Influences

### External Influences

The following external influences have been taken in to consideration in the preparation of the 2020-21 Budget as they are likely to impact significantly on the services delivered by council:

- Coronavirus (COVID-19) Pandemic – Impacts of this pandemic and flow on effects for the organisation and the broader community are not easy to predict. Expectation is that current disruptions of closed services are likely to be occurring until late 2020 with potential negative impacts for the community for many years to come.
- Rate Capping – 2020-21 is the fifth year of Rate Capping within the Victorian Local Government Sector. Council lodged a rate cap variation in 2015-16 but not in any subsequent years. The Minister has set the rate cap at 2.0% for 2020-21.
- Seasonal Conditions – 2019 was productive year for the farm sector, this is likely to have a strong impact on the general economy of the region but hard environmental times in most other regions, particularly those ravaged by summer wild fires, will likely mean a cautious approach may be taken re future investment plans.
- Operating Costs - Local Government Cost Index typically increases by approximately 1% more than CPI. This is because the CPI is based on a weighted basket of household goods and services which are quite different from those of local governments. Consumer Price Index (CPI) for the 12 months to 31 March 2020 was 2.2%.
- Wage Movement - Australian Average Weekly Earnings (AWE) – growth trend for all sectors full-time adult ordinary time earnings in the 12 months to November 2019 was 2.6%.
- Grants Commission - In 2014/15 the Federal Government ceased indexation of the Grants Commission funds thereby locking in a reduction in real terms. The freeze on indexation was applied for the years from 2014/15 to 2016/17. The cumulative impact over the 3 years is close to \$1.0m with an ongoing impact in the order of \$0.45m. Indexation resumed in 2017-18, however it is anticipated that for 2020-21 increases will be in the order of CPI only.
- Rating – The State Government is currently reviewing the overall Local Government Rating System with a report to the Minister scheduled to be completed by 31 March 2020. No information has yet been made publicly available. The review however does not seek to review the rate cap system that will be the subject of a specific review as legislated for 2021.
- Statutory Superannuation – Statutory Superannuation contributions now locked in at 9.5% until 2021-22. There is some discussion within the Federal Government to alter planned increases to this scheduled for the years post 2021-22.

- Defined Benefits Superannuation - Council contributed \$2.9m from reserves in 2012/13 towards the defined benefits superannuation shortfall, and currently has \$600k held in reserve for any future call. The Vested Benefits Index for the fund was 102.1% of value as at the 31 March 2020 following COVID-19 initial impacts. (107.1% the previous year). Should the value fall to 97% then Councils will be asked to make a further contribution.
- Utility Costs – Generally speaking, power and gas costs have continued to rise, but at the same time council has been installing solar panels which has helped to reduce ongoing costs of electricity. Savings from ongoing operations will be taken to the sustainability reserve in order to help fund additional projects in to the future. Water costs are estimated to rise in line with CPI at around 2% although no communication has occurred yet from Grampians Wimmera Mallee Water.
- Fuel – Council operates a significant number of vehicles and plant. Fuel costs had been rising but not significantly in the last 12 months. There has been significant reductions in fuel prices experienced post the COVID-19 pandemic. Exact pricing movements in to the future are very difficult to predict but recent changes to the fuel supply contract have seen reductions achieved. Estimates of the expected savings will be transferred to a Business Efficiency Reserve to fund workplace efficiency improvement initiatives.
- Insurance costs - have risen by 18% most likely as a result of recent disasters with the bushfires across Australia. Workcover insurance premiums are anticipated to remain reasonably stable as Council commences under the MAV self-insurance scheme, but will be influenced by any recent claims history.
- Interest Rates on Investments – Interest rates have stabilised at around 0.30% (for at call account) and longer term rates now around 1.24%.
- Landfill Levies – were due to rise by 33% as of 1 July 2020 but the State Government has delayed this increase until 1 January 2021 due to the impact of COVID-19. This, half year rise will still add approximately 4.56% to the garbage charges.

#### **Internal Influences impacting on the Council Budget:**

- Business Efficiency Role – The appointment of a Business Efficiency role within the People & Culture Department is expected to generate some improved processes and efficiencies that will in the long term generate savings for Council's delivery of all of its services. This position will be funded from savings generated to date and in to the future.
- Wage Movement - The Council's Enterprise Agreement was renegotiated effective from 1 July 2020 for a further 3 year period. Increases will be 2.1% plus there is a further 0.5% factored in for end of band payments and for staff movements within band.
- Asset Renewal Funds – Council is responsible for a range of ageing infrastructure. There is however a shortfall between the required spend to maintain all assets to an appropriate standard and the available funds. This is known as the asset or infrastructure renewal gap and is currently estimated at approximately \$4m per annum.

Our current Asset Management Policy calls for an annual rate increase of up to 2.0% to specifically contribute to this shortfall. A 2% rate increase was tagged for the years from 2008/09 to 2011/12. For the years from 2012/13 to 2015/16 only a 1% rate increase was tagged to contribute to the renewal gap. In 2016-17 Council successfully applied to the Essential Services Commission for a specific 1% rate increase above the Rate Cap to continue with this initiative. In 2017-18 through to 2019-20 an additional 1% was added even though Council did not increase its rates by more than the state government rate cap.

A further 1% Renewal Allocations has not been possible in 2020-21 and to still stay within the 2% rate cap. Although funding has not been directed to asset renewal this year, funding of \$122k has been prioritised for maintenance of Council and community buildings.

- Regional Library Service - is undergoing change with the withdrawal of a number of members and leaving only Horsham and West Wimmera remaining. Change will be occurring across this service in 2020-21 and beyond.



- Home and Community Care - is currently in a period of significant change due to changes in the funding arrangements at the Federal level. As at March 2020 Council has not made a decision as to its future intentions re the delivery of this service, but there will likely be some significant changes in this service regardless of whether Council continues to provide this service or ceases to provide it.
- Rural Councils Transformation Funding – Council has received a \$5m grant in collaboration with 5 neighbouring Councils, to implement a common finance, payroll & records management system. This will, in the longer term facilitate the sharing of corporate services functions, but in the initial years of 2020 and 2021 it will need to be given priority with internal resourcing to ensure the project is successful.

## 9. Budget External Grants

Each year Council prepares its budget with the inclusion of grants from both the Federal and State Governments where it believes there is a reasonable opportunity of success. The following table details the projects that are dependent upon successfully obtaining grants for them to proceed and the status of the relevant grant funding as at April 2020:

PROGRAM DESCRIPTION	TOTAL COST \$	GRANT NOT YET OBTAINED \$
<b>Buildings</b>		
Sustainable Projects	109,000	50,000
<b>Economic Development</b>		
Housing Strategy	30,000	30,000
<b>Operations</b>		
Working for Victoria	1,250,636	1,250,636
<b>Other Infrastructure</b>		
Aerodrome Airside Safety Works	211,000	91,500
<b>Sports and Recreation</b>		
Indoor Stadium Feasibility Study	60,000	30,000
<b>Sustainability</b>		
Zero Carbon Plan Implementation	100,000	50,000
<b>Strategic Planning Services</b>		
Horsham South Structure Plan Stage 2	85,000	60,000
Horsham City Urban Sites Plan	100,000	50,000
<b>Visual Arts</b>		
VicHealth Arts Events Program	20,000	20,000
<b>Grand Total</b>	<b>1,965,636</b>	<b>1,632,136</b>

## 10. Population Growth

Horsham's role as a regional City for the Wimmera continues to provide opportunities for growth in population numbers and expansion of the rate base, however, as some of this growth is from those retiring from surrounding farm areas it brings with it the need to maintain our levels of service and in some cases grow services to meet the increasing demands.

Horsham is a service centre for the surrounding agricultural region and is the centre for grains research within the state, which has seen continued growth in agriculture research and development investment in the municipality.

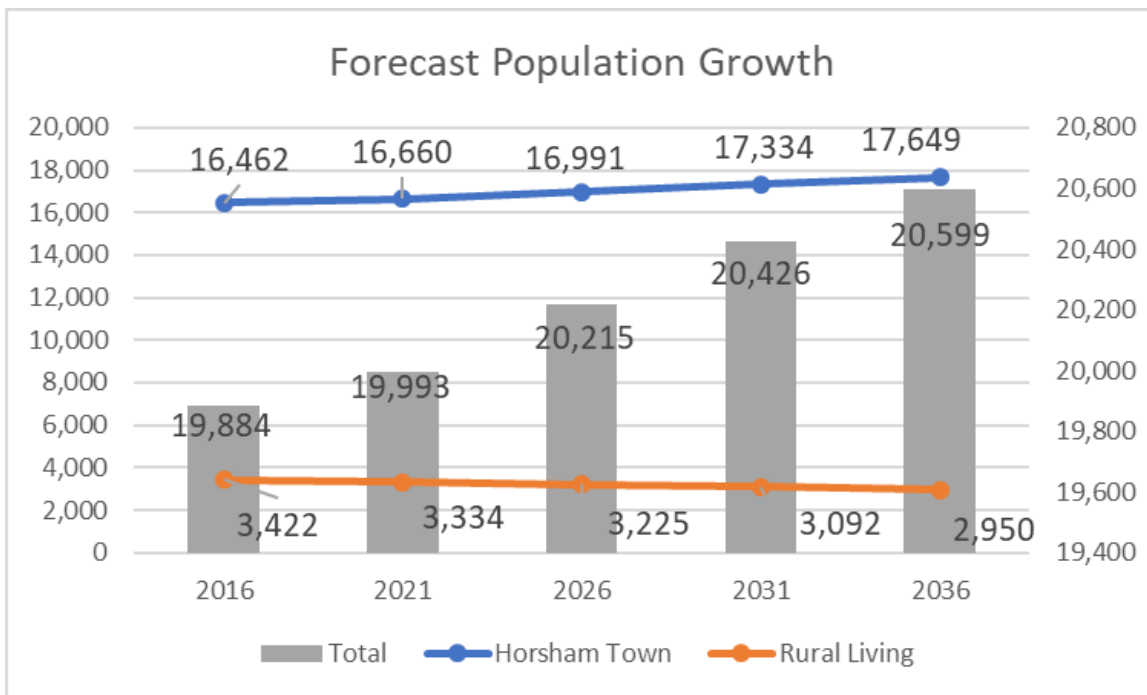
The need to provide an appealing and vibrant centre to attract professionals to live and stay is an important consideration for Council when planning services. The Estimated Resident Population

(ERP) data for Horsham Rural City Council was updated in June 2019. The base year for the projections is 30 June 2018 however the results model estimates of population from the year 2016. The new figure for Horsham’s ERP for 2021 is 19,993 which is a net increase of 109 people since June 2016 or an increase of 0.5% per annum for the 5 year period.

In the next 5 years (to 2026) Horsham is predicted to have increase in population by a further 222 residents or 0.22% per annum. A further 10 years from there to 2036 this is set to increase by 384 to 20,599 which is a 0.19% increase per annum.

In all, there is a predicted population change for Horsham Rural City of 715 residents over the 20 year period of 2016-2036 or an average annual of 0.18% per annum.

Previous estimates of Horsham’s ERP had population rates increasing by 0.60% per annum which is roughly 3 times that of the latest projections.



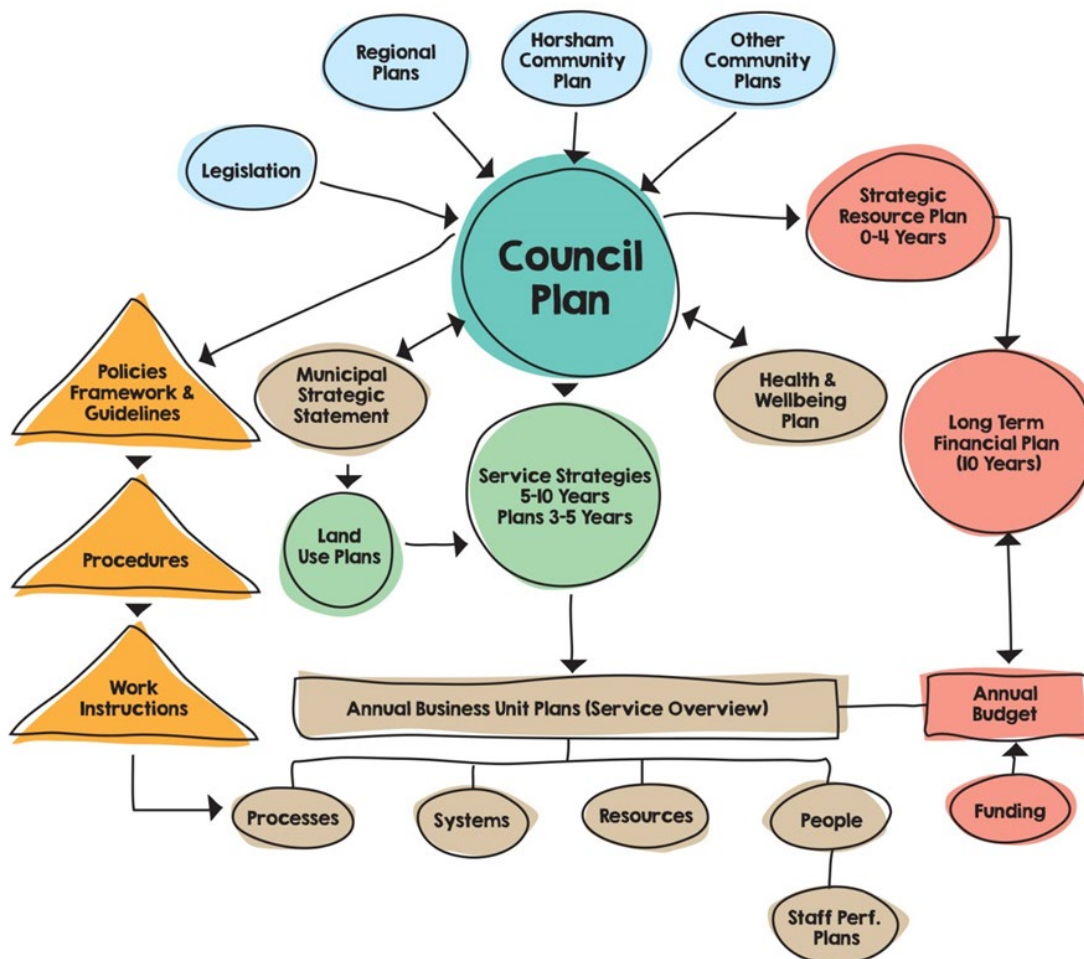
Source: DELWP - Victoria in the Future 2019 - Victoria in Future (VIF) projections are an estimate of the future size, distribution and composition of the population. They are developed using mathematical models and expert knowledge, relying on trend analysis and assumptions about future change. VIF is not an exact predication or forecast of the future. Uncertainty about the future increases over longer projection horizons and with smaller geographic disaggregations. Different policy settings and changes in the economy could result in changes to the expected size, distribution and characteristics of the population, for example the impact of any significant boom in mining within the municipality

## 1. Link to the Council Plan

This section describes how the Annual Budget links to the achievement of the Council Plan within councils overall planning and budgeting framework. This framework guides the Council in identifying community needs and aspirations over the long term, medium term (Council Plan) and short term (Annual Budget) and the timing of the planning & budgeting cycle during the year.

### 1.1 Planning and accountability framework

The Strategic Resource Plan, included in the Council Plan, is a rolling four year plan that outlines the financial and non-financial resources that Council requires to achieve the Goals (Strategic Objectives) described in the Council Plan. The Council Plan is revisited annually and reviewed significantly at the commencement of each new council term. The Annual Budget is then framed within the Strategic Resource Plan, taking into account the services and initiatives included in the Annual Budget, which contribute to achieving the strategic objectives specified in the Council Plan. The diagram below depicts the planning and accountability framework for Council.



The Council Plan is prepared with reference to Council's Planning & Budgeting Framework, which was adopted by Council in 2017. An important component of the planning framework is the timing of activities, which are critical to the successful achievement of the planned outcomes. Council's planning cycle is broadly depicted in the following diagram, but will vary each year particularly with respect to the timing of community plans and the impacts of Council elections:



## 1.2 Our purpose

### Our vision

A vibrant, inclusive community to live, work, play & invest

### Our mission

Horsham Rural City Council, working with the community, will develop the municipality through strong leadership, vision, good governance, responsive services and quality infrastructure, whilst enhancing our economy, our liveability, and our natural environment

### Our values

We will be



### 1.3 Goals (Strategic objectives)

Council delivers services and initiatives for 92 separate services, which are in turn grouped into 40 separate service categories. Each contributes to the achievement of one of the five Goals as set out in the Council Plan for the years 2020-24. The following table lists the five Goals as described in the Council Plan.

Goals	Description
1. Community and Cultural Development	<b>Develop Horsham and the municipality as a diverse, inclusive and vibrant community.</b> We support our diverse community by developing an environment that aims to cater to the shifting needs of our residents. We support innovation and encourage artistic and cultural expression to develop our municipality as a great place to live.
2. Sustaining the Economy	<b>Lead in sustainable growth and economic development.</b> As our community grows, so our region grows. We welcome new development and we aim to support enterprise, small and large whilst advocating for the community to shop locally. We continue to promote and develop sustainable projects.
3. Asset Management	<b>Meet community and service needs through provision and maintenance of infrastructure.</b> We strive to ensure infrastructure is in place to support our growing community as well as upgrading and maintaining our infrastructure to attract more visitors to our municipality.
4. Governance and Business Excellence	<b>Excel in communication, consultation, governance, leadership and responsible use of resources.</b> Our goal is to excel in what we deliver and how we deliver it, both within Council and to our community. Our staff are our greatest asset so their wellbeing is key to learning and high performance.
5. Natural and Built Environments	<b>Lead in environmental best practise, create a municipality for the future, and plan for the impacts of climate change.</b> Encourage and increase awareness of environmental responsibilities within Council and the community, whilst planning for a growing municipality, and implement practises that minimise our environmental footprint and contribute to a sustainable future.

## 2. Services and initiatives and service performance outcome indicators

This section provides a description of the services and initiatives to be funded in the Budget for the 2020-21 year and how these will contribute to achieving the strategic objectives outlined in the Council Plan. It also describes several initiatives and service performance outcome indicators for key areas of Council's operations. Council is required by legislation to identify major initiatives, initiatives and service performance outcome indicators in the Budget and report against them in their Annual Report to support transparency and accountability.

## 2.1 Goal 1 - Community and Cultural Development

### Develop Horsham and the municipality as a diverse, inclusive and vibrant community.

We support our diverse community by developing an environment that aims to cater to the shifting needs of our residents. We support innovation and encourage artistic and cultural expression to develop our municipality as a great place to live.

#### Services

Service area	Description of service areas		2019/20	2020/21
			Budget	Budget
			\$'000	\$'000
Animal Management	This service provides animal management through implementation of appropriate rules and regulations in relation to keeping of cats, dogs and other animals and livestock within the municipality to minimise disturbance to residents and the community, and ensure public safety. It also includes the operation of Council's dog and cat rehousing program.	<i>Exp</i>	408	430
		<i>Rev</i>	418	399
		<i>NET</i>	(10)	31
Community Development	This service provides maintenance, insurance and other ongoing costs for the municipality's recreation groups and clubs including community halls, the Cenotaph and War Memorials, Brass and Pipe Bands and Sawyer Park Soundshell.	<i>Exp</i>	670	680
		<i>Rev</i>	30	17
		<i>NET</i>	640	663
Community Safety	This service deals with matters concerning Local Laws including permits and licences, enforcement and fines and fire hazard enforcement.	<i>Exp</i>	143	153
		<i>Rev</i>	43	16
		<i>NET</i>	100	137
Emergency Management	To prepare for and mitigate if possible the impacts of an emergency on HRCC and the community through good planning and interoperability with all agencies, includes the Wimmera Emergency Management Resource Sharing Partnership.	<i>Exp</i>	253	253
		<i>Rev</i>	240	240
		<i>NET</i>	13	13
Emergency Support	This service supports public health wellbeing during times of an emergency and to support the community to recover from emergency events.	<i>Exp</i>	16	16
		<i>Rev</i>	16	16
		<i>NET</i>	-	-
Environmental Health	This service provides health administration, immunisation, health vending machines and other preventative measures under the health plan including needle exchange, Tobacco Act reforms and mosquito monitoring. A variety of legislative based services and functions around environmental health issues are also provided.	<i>Exp</i>	255	262
		<i>Rev</i>	114	75
		<i>NET</i>	141	187
Home Support	This service provides care to frail aged and disabled persons with home care, personal care, respite care along with property maintenance services and disabled parking permits.	<i>Exp</i>	1,933	2,051
		<i>Rev</i>	1,647	1,758
		<i>NET</i>	286	293
Library	This service provides community development and education to enhance the capacity and strength of communities in the municipality by developing community plans that build on strengths and assets and acting as a resource to communities.	<i>Exp</i>	774	801
		<i>Rev</i>	188	183
		<i>NET</i>	586	618
Management and Administration	This service provides local and regional facilitation and leadership for planning, developing and delivering community services to meet the needs of the community.	<i>Exp</i>	407	421
		<i>Rev</i>	-	-
		<i>NET</i>	407	421
Performing Arts	This service encompasses the running of the Horsham Town Hall and Horsham Performing Arts Centre operations.	<i>Exp</i>	1,716	1,060
		<i>Rev</i>	1,213	717
		<i>NET</i>	503	343
Visual Arts	This service provides an important visual art resource for the local community and visitors to Horsham through the Horsham Regional Art Gallery.	<i>Exp</i>	587	412
		<i>Rev</i>	136	133
		<i>NET</i>	451	279
Youth and Early Years	This service provides support to families with parenting, health and development, promotion of health, wellbeing and safety, social supports, referrals and linking with local communities.	<i>Exp</i>	1,289	1,353
		<i>Rev</i>	684	652
		<i>NET</i>	605	701
<b>Net Cost to Council for Goal 1 - Community and Cultural Development</b>			<b>3,722</b>	<b>3,685</b>

### Service area breakout

This section provides further information about each service area by breaking down the 2020-21 budget into the individual services provided.

2020/21 Service by service area	Exp \$'000	Rev \$'000	NET \$'000
<b>Animal Management</b>			
Animal Control	430	(399)	31
<b>Animal Management Total</b>	<b>430</b>	<b>(399)</b>	<b>31</b>
<b>Community Development</b>			
Community Arts	79	-	79
Community Engagement	162	(1)	161
Community Facilities	163	(16)	146
Disability Awareness and Capacity	-	-	-
Recreation and Open Space Planning	277	-	277
<b>Community Development Total</b>	<b>680</b>	<b>(17)</b>	<b>663</b>
<b>Community Safety</b>			
Community Safety Management and Admin	102	(16)	86
Fire Hazard Enforcement	50		50
<b>Community Safety Total</b>	<b>153</b>	<b>(16)</b>	<b>136</b>
<b>Emergency Management</b>			
Emergency Management Recovery	253	(240)	13
<b>Emergency Management Total</b>	<b>253</b>	<b>(240)</b>	<b>13</b>
<b>Emergency Support</b>			
SES Support	16	(16)	-
<b>Emergency Support Total</b>	<b>16</b>	<b>(16)</b>	<b>-</b>
<b>Environmental Health</b>			
Environmental Health Regulation	191	(69)	122
Health Promotion and Planning	71	(6)	65
<b>Environmental Health Total</b>	<b>262</b>	<b>(75)</b>	<b>187</b>
<b>Home Support</b>			
Home and Community Care Services	1,774	(1,531)	243
Meals on Wheels	278	(228)	50
<b>Home Support Total</b>	<b>2,051</b>	<b>(1,758)</b>	<b>293</b>
<b>Library</b>			
Library	801	(183)	619
<b>Library Total</b>	<b>801</b>	<b>(183)</b>	<b>619</b>
<b>Management and Admin</b>			
Community Services Management	421		421
<b>Management and Admin Total</b>	<b>421</b>		<b>421</b>
<b>Performing Arts</b>			
Horsham Town Hall Operations	1,060	(717)	343
Wesley Operations	-	-	-
<b>Performing Arts Total</b>	<b>1,060</b>	<b>(717)</b>	<b>343</b>
<b>Visual Arts</b>			
Art Gallery	412	(133)	279
<b>Visual Arts Total</b>	<b>412</b>	<b>(133)</b>	<b>279</b>
<b>Youth and Early Years</b>			
Education	250	(188)	62
Immunisation	92	(43)	49
Maternal and Child Health	801	(384)	417
Youth Services	209	(37)	172
<b>Youth and Early Years Total</b>	<b>1,353</b>	<b>(652)</b>	<b>701</b>
<b>Grand Total</b>	<b>7,892</b>	<b>(4,206)</b>	<b>3,686</b>

## Initiatives and Capital Works

2020/21 Budgeted Initiatives and Capital Works		Exp	Rev	NET
		\$'000	\$'000	\$'000
<b>Community Development</b>				
Creative Horsham Plan Stage 2	Initiatives	30	(15)	15
Horsham Cinema / Mechanics Institute Painting & Upgrade Works	Capital	20		20
Natimuk Memorial Hall Cladding Replacement	Capital	28		28
General Disability Access Provision	Capital	10		10
<b>Community Safety</b>				
Local Law No. 3 - Review	Initiatives	10		10
Business Efficiencies CSU Software Development	Initiatives	10		10
Working for Victoria Community Safety Operatons	Initiatives	87	(87)	-
<b>Performing Arts</b>				
Town Hall Air Conditioning Works	Capital	70		70
Town Hall Fly Lines	Capital	29		29
Wesley PACC Refurbishment	Capital	545		545
<b>Visual Arts</b>				
Art Gallery Trust Purchased Artworks	Capital	25		25
Vic Health / NAIDOC Exhibition Arts Events Program Grant	Initiatives	20	(20)	-
<b>Youth and Early Years</b>				
Natimuk Preschool Foundation Stabilisation & Plumbing Rectification	Capital	25		25
<b>Grand Total</b>		<b>909</b>	<b>(122)</b>	<b>787</b>

Note: Revenue column only shows external sources, transfers from council reserves are not included.

## Service Performance Outcome Indicators \*

Service	Indicator	Actual 2018/19	Forecast 2019/20	Budget 2020/21
Libraries	Active library members	11.06%	7.79%	10.00%
Aquatic Facilities	Utilisation of aquatic facilities	8.77	4.57	5.30
Animal Management	Animal management prosecutions	1	0	0
Food safety	Critical & major non-compliance notifications	93.75%	100.00%	100.00%
Maternal and Child Health	Participation in the MCH service	90.16%	79.94%	85.00%
	Participation in MCH service by Aboriginal children	94.12%	82.05%	85.00%

\*refer to section 2.6 for information on the calculation of Service Performance Outcome Indicators.



## 2.2 Goal 2 - Sustaining the Economy

### Lead in sustainable growth and economic development.

As our community grows, so our region grows. We welcome new development and we aim to support enterprise, small and large whilst advocating for the community to shop locally.

We continue to promote and develop sustainable projects.

### Services

Service area	Description of service areas		2019/20	2020/21
			Budget \$'000	Budget \$'000
Economic Development	This service provides support to the Wimmera Development Association, maintenance and administration for the Wimmera Business Centre and general economic development and promotion for the municipality. Land sales and acquisitions, tree plantation and land management costs for the Burnt Creek and Enterprise Industrial estates and Wimmera Intermodal Freight Terminal, are also provided under this service.	<i>Exp</i>	262	266
		<i>Rev</i>	-	-
		<i>NET</i>	262	266
Management and Administration	This service provides general administration for all areas of planning, building, tourism and economic services areas.	<i>Exp</i>	590	369
		<i>Rev</i>	-	-
		<i>NET</i>	590	369
Parking and Traffic Management	This service provides management of parking infringements, maintenance on parking meters, car parking fees, fines and associated costs.	<i>Exp</i>	371	387
		<i>Rev</i>	503	105
		<i>NET</i>	(132)	282
Business Development and Tourism	This service provides information and support to visitors accessing the Visitor Information Centre. This area also covers tourism marketing and development as well as promotion for major events and festivals.	<i>Exp</i>	826	705
		<i>Rev</i>	183	93
		<i>NET</i>	643	612
<b>Net Cost to Council for Goal 2 - Sustaining the Economy</b>			<b>1,363</b>	<b>1,529</b>

### Service area breakout

This section provides further information about each service area by breaking down the 2020-21 budget into the individual services provided.

2020/21 Service by service area	Exp \$'000	Rev \$'000	NET \$'000
<b>Economic Development</b>			
Business Development	55	-	55
Wimmera Development Association	212		212
<b>Economic Development Total</b>	<b>266</b>	<b>-</b>	<b>266</b>
<b>Management and Admin</b>			
Planning and Economic Development Services	179		179
Planning and Economic Mgt and Admin	191	-	191
<b>Management and Admin Total</b>	<b>369</b>	<b>-</b>	<b>369</b>
<b>Parking and Traffic Management</b>			
Parking Control	239	(67)	172
School Crossing Supervision	148	(38)	110
<b>Parking and Traffic Management Total</b>	<b>387</b>	<b>(105)</b>	<b>282</b>
<b>Business Development and Tourism</b>			
Promotions of Festivals and Events	390	(1)	389
Tourism Promotion	9	-	9
Visitor Info Centre	167	(18)	150
Wimmera Business Centre	139	(75)	64
<b>Business Development and Tourism Total</b>	<b>705</b>	<b>(93)</b>	<b>612</b>
<b>Grand Total</b>	<b>1,728</b>	<b>(198)</b>	<b>1,530</b>

### Initiatives and Capital Works

2020/21 Budgeted Initiatives and Capital Works		Exp \$'000	Rev \$'000	NET \$'000
<b>Economic Development</b>				
Housing Strategy	Initiatives	30	(30)	-
Direct Business Support/Rate Relief post emergency Covid 19	Initiatives	484		484
<b>Business Development and Tourism</b>				
Visitor Services Building Works	Capital	50		50
<b>Grand Total</b>		<b>564</b>	<b>(30)</b>	<b>534</b>

Note: Revenue column only shows external sources, transfers from council reserves are not included.

## 2.3 Goal 3 – Asset Management

### Meet community and service needs through provision and maintenance of infrastructure.

We strive to ensure infrastructure is in place to support our growing community as well as upgrading and maintaining our infrastructure to attract more visitors to our municipality.

#### Services

Service area	Description of service areas		2019/20	2020/21
			Budget	Budget
			\$'000	\$'000
Aquatic Recreation	Management of the strategic use of the Aquatic Centre, including major refurbishment & upgrades.	<i>Exp</i>	792	844
		<i>Rev</i>	-	-
		<i>NET</i>	792	844
Commercial Activities	This service includes the Horsham Regional Livestock Exchange, which provides weekly sheep sales at the Burnt Creek Drive facility servicing primary industry across the Wimmera. Horsham Regional Livestock Exchange is the fourth largest sheep selling centre in Victoria. This service also includes the operations of the Horsham Aerodrome which provides a regional airport for commercial and private aircraft.	<i>Exp</i>	801	801
		<i>Rev</i>	931	1,704
		<i>NET</i>	(130)	(903)
Engineering Services	Has overall responsibility for delivery of Council's capital works delivery and annual programming, traffic planning, waste planning, road, street and drain design and monitoring of standards adherence (quality assurance) for the infrastructure.	<i>Exp</i>	1,460	1,698
		<i>Rev</i>	700	638
		<i>NET</i>	760	1,060
Infrastructure - Rural	This service is responsible for maintaining and constructing roads, streets, bridges and related assets in all non-urban areas of Horsham and Natimuk. This includes the Rural Roads Victoria maintenance contract (which excludes major highways) and quarry operations.	<i>Exp</i>	2,463	2,510
		<i>Rev</i>	621	601
		<i>NET</i>	1,842	1,909
Infrastructure - Urban	This service provides maintenance and construction of roads, streets, bridges and related assets to the required standards within Horsham & Natimuk. Maintenance for bicycle tracks, drainage, footpaths and off-street car parks.	<i>Exp</i>	1,599	1,629
		<i>Rev</i>	33	63
		<i>NET</i>	1,566	1,566
Management and Administration	This service provides administration and support services for the Infrastructure Services department.	<i>Exp</i>	719	726
		<i>Rev</i>	38	38
		<i>NET</i>	681	688
Operations Management	This service includes management and administration of the Operations Department to facilitate the delivery of core functions and capital programs.	<i>Exp</i>	126	153
		<i>Rev</i>	-	1
		<i>NET</i>	126	152
Parks and Gardens	Provision of managed areas for sport, recreation and amenity – includes sports grounds, parks, gardens, Botanic gardens and playgrounds throughout the municipality.	<i>Exp</i>	2,486	2,407
		<i>Rev</i>	23	29
		<i>NET</i>	2,463	2,378
Strategic Asset Management	Responsible for the strategic management of Council's Infrastructure.	<i>Exp</i>	643	682
		<i>Rev</i>	-	-
		<i>NET</i>	643	682
Sports and Recreation	Provision and maintenance of outdoor and indoor sport and recreation facilities throughout the municipality including the Horsham Aquatic Centre. Also works with community groups and user groups to increase participation.	<i>Exp</i>	700	764
		<i>Rev</i>	119	63
		<i>NET</i>	581	701
Streetscape and Public Conveniences	This service provides street tree maintenance, tree planting and removal, along with city centre maintenance on lighting, signage and street furniture, and street cleaning. Climate change initiatives such as environmental footprint reduction program fall within this service. This service also provides operations and maintenance of the six public conveniences in Horsham, one in Natimuk and several rural facilities.	<i>Exp</i>	1,223	1,221
		<i>Rev</i>	3	3
		<i>NET</i>	1,220	1,218
<b>Net Cost to Council for Goal 3 - Asset Management</b>			<b>10,544</b>	<b>10,295</b>

### Service area breakout

This section provides further information about each service area by breaking down the 2020-21 budget into the individual services provided.

2020/21 Service by service area	Exp \$'000	Rev \$'000	NET \$'000
<b>Aquatic Recreation</b>			
Aquatic Centre	844		844
<b>Aquatic Recreation Total</b>	<b>844</b>		<b>844</b>
<b>Commercial Activities</b>			
Aerodrome Operations	114	(34)	81
Caravan Park	4	(13)	(9)
Commercial Properties	64	(100)	(36)
Industrial Estates	16	(844)	(828)
Livestock Exchange Operations	494	(632)	(137)
Wimmera Intermodal Freight Terminal	110	(82)	28
<b>Commercial Activities Total</b>	<b>801</b>	<b>(1,704)</b>	<b>(903)</b>
<b>Engineering Services</b>			
Design and Engineering	473	(26)	448
Facilities Management	624	(11)	613
Project Office	601	(601)	-
<b>Engineering Services Total</b>	<b>1,698</b>	<b>(638)</b>	<b>1,061</b>
<b>Infrastructure - Rural</b>			
Quarry Management	30	(26)	4
Road Maintenance Rural	2,480	(575)	1,905
<b>Infrastructure - Rural Total</b>	<b>2,510</b>	<b>(601)</b>	<b>1,910</b>
<b>Infrastructure - Urban</b>			
Footpaths, Walking Trails/Paths	376	-	376
Off Street Car Parks	27		27
Road Maintenance Urban	1,158	(3)	1,155
Stormwater Drainage	68	(60)	8
<b>Infrastructure - Urban Total</b>	<b>1,629</b>	<b>(63)</b>	<b>1,566</b>
<b>Management and Admin Infrastructure Services</b>			
Technical Services Management and Admin	726	(38)	688
<b>Management and Admin Infrastructure Services Total</b>	<b>726</b>	<b>(38)</b>	<b>688</b>
<b>Operations Management</b>			
Operations Management Depot	153	(1)	152
<b>Operations Management Total</b>	<b>153</b>	<b>(1)</b>	<b>152</b>
<b>Parks and Gardens</b>			
Community Housing	37		37
Open Spaces	1,319	(18)	1,302
Street Trees and City Centre	866	(10)	856
Waterways, Foreshores and Wetlands	185	(1)	184
<b>Parks and Gardens Total</b>	<b>2,407</b>	<b>(29)</b>	<b>2,378</b>
<b>Sports and Recreation</b>			
Passive Recreation	96	(5)	91
Sports Complexes Indoor	34	(8)	26
Sports Complexes Outdoor-Ovals, Turf and Grass	634	(50)	584
<b>Sports and Recreation Total</b>	<b>764</b>	<b>(63)</b>	<b>702</b>
<b>Strategic Asset Management</b>			
Asset Management	682		682
<b>Strategic Asset Management Total</b>	<b>682</b>		<b>682</b>
<b>Streetscape and Public Conveniences</b>			
Other Street Ops	94	-	94
Public Conveniences	238	(3)	236
Street Cleaning	215		215
Street Lighting	263		263
Street Signage	410	-	410
<b>Streetscape and Public Conveniences Total</b>	<b>1,221</b>	<b>(3)</b>	<b>1,218</b>
<b>Grand Total</b>	<b>13,436</b>	<b>(3,138)</b>	<b>10,298</b>

## Initiatives and Capital Works

2020/21 Budgeted Initiatives and Capital Works		Exp	Rev	NET
		\$'000	\$'000	\$'000
<b>Aquatic Recreation</b>				
Aquatic Centre Miscellaneous Provision	Capital	10		10
<b>Commercial Activities</b>				
Aerodrome Airside Safety Works □	Capital	211	(92)	120
Building External Project Design & Scoping	Capital	50		50
Firebrace Street Commercial Property External Painting	Capital	15		15
Horsham Regional Livestock Exchange Ladders	Capital	70		70
Industrial Land Marketing	Initiatives	50		50
Working for Victoria HRLE operations	Initiatives	32	(32)	-
<b>Engineering Services</b>				
Alternative Truck Route Planning	Initiatives	100		100
Road Safety Audit/Measures	Initiatives	20		20
Working for Victoria Facility Maintenance	Initiatives	318	(318)	-
<b>Infrastructure - Rural *</b>		4,029		4,029
<b>Infrastructure - Urban *</b>		2,749	(268)	2,482
<b>Operations Management</b>				
Depot Decontamination Stage 2	Initiatives	491		491
Depot Relocation Detailed Planning	Capital	109		109
Working for Victoria Fleet Maintenance Support	Initiatives	36	(36)	-
<b>Parks and Gardens</b>				
All Playgrounds Capital Equipment Replacement OHS Upgrade	Capital	30		30
Beautification Of Roberts Place With Pop Up Garden	Initiatives	60		60
Permanent Electrical Outlets On Firebrace Street	Initiatives	12		12
Rowing Clubrooms Shower Partitions	Capital	12		12
Wimmera River Precinct Plan Implementation	Capital	100		100
Wimmera River/CAD Precinct Recreation Activation Stage 1	Capital	1,348	(1,075)	273
Working for Victoria Maintenance Recreation Areas	Initiatives	248	(248)	-
<b>Plant Control</b>				
Plant Purchase - General	Capital	2,627	(351)	2,276
Plant Purchase - Minor Plant	Capital	120		120
Pool Car Booking System	Initiatives	12		12
<b>Sports and Recreation</b>				
Dudley Cornell Air Conditioning	Capital	6		6
Horsham Community Sports Pavilion Air Conditioning	Capital	7		7
Indoor Stadium Feasibility Study	Initiatives	60	(30)	30
Rural Tennis Courts Refurbishment Stage 1	Capital	109		109
Sunnyside Pavilion Heating/Cooling	Capital	7		7
<b>Strategic Asset Management</b>				
Asset Management Plan for WIFT Terminal	Initiatives	10		10
GIS Upgrade	Initiatives	45		45
Level 2 Bridge Inspection Surveys	Initiatives	35		35
<b>Streetscape and Public Conveniences</b>				
Skate Park Public Convenience Upgrade	Capital	164		164
Grand Total		13,302	(2,449)	10,853

Note: Revenue column only shows external sources, transfers from council reserves are not included.

\*refer to section 4.5 'Detailed list of Capital Works'

## Service Performance Outcome Indicators

Service	Indicator	Actual 2018/19	Forecast 2019/20	Budget 2020/21
Roads	Satisfaction with sealed local roads	44	45	45

\*refer to section 2.6 for information on the calculation of Service Performance Outcome Indicators.

## 2.4 Goal 4 – Governance and Business Excellence

**Excel in communication, consultation, governance, leadership and responsible use of resources.**

Our goal is to excel in what we deliver and how we deliver it, both within Council and to our community. Our staff are our greatest asset so their wellbeing is key to learning and high performance.

### Services

Service area	Description of service areas		2019/20	2020/21
			Budget	Budget
			\$'000	\$'000
Accounting Services	Provides financial services internally to all staff, department managers, project leaders, Council, etc., plus delivers external services in the form of information to government and the community and specific services to Wimmera Development Association and the Wimmera Regional Library Board.	<i>Exp</i>	890	1,004
		<i>Rev</i>	119	73
		<i>NET</i>	771	931
Community Relations and Advocacy	Responsible for three key areas: Advocacy and grant seeking, Media and Communications and Community Engagement.	<i>Exp</i>	433	426
		<i>Rev</i>	-	-
		<i>NET</i>	433	426
General Revenue	Provides treasury management including additional borrowings and interest repayments	<i>Exp</i>	942	856
		<i>Rev</i>	240	389
		<i>NET</i>	702	467
Governance and Leadership	This service manages and facilitates Council's governance services, the implementation of Council decisions and policies, and compliance with legislative requirements. This service also includes the office of the Mayor and Councillors, the Chief Executive and media.	<i>Exp</i>	1,932	2,136
		<i>Rev</i>	1	1
		<i>NET</i>	1,931	2,135
Information and Technology	Provides IT hardware and software systems, IT support services to staff, customer services at Horsham and Natimuk and the Council's Records Management service. The goal of this service is to provide efficient and effective access to the information needs of staff and the community, and the management of systems that support this whilst at all times keeping secure Council's information assets from accidental or malicious access, modification or destruction.	<i>Exp</i>	811	905
		<i>Rev</i>	-	-
		<i>NET</i>	811	905
Management & Administration	This service provides management across the areas of finance, IT, rates and organisation development	<i>Exp</i>	1,301	1,455
		<i>Rev</i>	13	5
		<i>NET</i>	1,288	1,450
People & Culture	This service is responsible for human resources, payroll, OHS, risk management and organisational performance functions. The Payroll Co-ordinator is also responsible for processing the payroll for three separate Council related entities, including the Wimmera Regional Library Corporation, Horsham Public Cemetery and Wimmera Development Association.	<i>Exp</i>	736	846
		<i>Rev</i>	-	-
		<i>NET</i>	736	846
Rates and Property Services	Rate collection services encompasses collection of Council rateable income which ensures consistency in debt management, general rate, municipal and garbage charges. Property services encompasses, collection of property valuations, maintaining a strategically focused property management system and management of Council leases and licences.	<i>Exp</i>	485	409
		<i>Rev</i>	84	61
		<i>NET</i>	401	348
<b>Net Cost to Council for Goal 4 - Governance and Business Excellence</b>			<b>7,073</b>	<b>7,508</b>

### Service area breakout

This section provides further information about each service area by breaking down the 2020-21 budget into the individual services provided.

2020/21 Service by service area	Exp \$'000	Rev \$'000	NET \$'000
<b>Accounting Services</b>			
General Accounting Services	969	(39)	931
Stores Operation	34	(34)	-
Unclassified	-	-	-
<b>Accounting Services Total</b>	<b>1,004</b>	<b>(73)</b>	<b>931</b>
<b>Community Relations and Advocacy</b>			
Community Relations and Advocacy	426	-	426
<b>Community Relations and Advocacy Total</b>	<b>426</b>	<b>-</b>	<b>426</b>
<b>General Revenue</b>			
Non Cash Adjustment		-	-
Private Works Recharged	124	(134)	(10)
Rates	55	(255)	(200)
Treasury Management	677		677
<b>General Revenue Total</b>	<b>856</b>	<b>(389)</b>	<b>467</b>
<b>Governance</b>			
Council, Mayor and Councillors	500	-	500
Customer Services	338	(1)	336
Governance Management	746		746
Information and Knowledge	179		179
<b>Governance Total</b>	<b>1,763</b>	<b>(1)</b>	<b>1,761</b>
<b>Information Technology</b>			
IT Support/Software and Hardware	905	-	905
<b>Information Technology Total</b>	<b>905</b>	<b>-</b>	<b>905</b>
<b>Management &amp; Admin</b>			
Civic Centre Office Operations	173		173
Corp Services Management	333	(1)	333
Council Wide Operations	936	(4)	931
Natimuk Office Operations	13	(0)	13
<b>Management &amp; Admin Total</b>	<b>1,455</b>	<b>(5)</b>	<b>1,450</b>
<b>CEO Operations</b>			
CEO Operations	373	-	373
<b>CEO Operations Total</b>	<b>373</b>	<b>-</b>	<b>373</b>
<b>Revenue Services</b>			
Revenue Management	409	(61)	347
<b>Revenue Services Total</b>	<b>409</b>	<b>(61)</b>	<b>347</b>
<b>People &amp; Culture</b>			
HR and Risk Management	525	-	525
Occupational Health and Safety	121	-	121
People & Culture Other	200		200
<b>People &amp; Culture Total</b>	<b>846</b>	<b>-</b>	<b>846</b>
<b>Grand Total</b>	<b>8,035</b>	<b>(529)</b>	<b>7,506</b>

## Initiatives and Capital Works

2020/21 Budgeted Initiatives and Capital Works		Exp	Rev	NET
		\$'000	\$'000	\$'000
<b>Community Relations and Advocacy</b>				
Working for Victoria Media and Communication Operations	Initiatives	48	(48)	-
<b>Governance</b>				
Property Strategy Implementation	Initiatives	120		120
<b>Information Technology</b>				
Council WAN and LAN Infrastructure Upgrade	Capital	10		10
Host and Storage Replacement	Capital	170		170
IT Capital Replacements	Capital	20		20
IT Hardware Upgrades	Capital	20		20
IT Software Licences/Upgrades	Capital	6		6
Office 365 Migration	Initiatives	30		30
Replacement/Upgrade IT Back Up Infrastructure	Capital	40		40
<b>Management &amp; Admin</b>				
Council Meeting Rooms Upgrades	Capital	15		15
Natimuk NC2 Zoned Temperature Controls	Capital	13		13
<b>People &amp; Culture</b>				
Business Efficiency Improvements	Initiatives	100		100
Working for Victoria OHS Support	Initiatives	48	(48)	-
Working for Victoria Human Resource Support	Initiatives	123	(123)	-
<b>Grand Total</b>		<b>762</b>	<b>(219)</b>	<b>544</b>

Note: Revenue column only shows external sources, transfers from council reserves are not included.

## Service Performance Outcome Indicators

Service	Indicator	Actual 2018/19	Forecast 2019/20	Budget 2020/21
Governance	Satisfaction with Council decisions	49	49	50

\*refer to section 2.6 for information on the calculation of Service Performance Outcome Indicators.



## 2.5 Goal 5 – Natural and Built Environments

### Lead in environmental best practise, create a municipality for the future, and plan for the impacts of climate change.

Encourage and increase awareness of environmental responsibilities within Council and the community, whilst planning for a growing municipality, and implement practices that minimise our environmental footprint and contribute to a sustainable future.

#### Services

Service area	Description of service areas		2019/20	2020/21
			Budget \$'000	Budget \$'000
Natural Resource Management	This service provides a mix of environmental services covering fire hazards, fire disaster clean up, grass removal, fire plugs, their replacement and markers, footpath cleaning in the CBD and weir operations.	<i>Exp</i>	96	93
		<i>Rev</i>	12	7
		<i>NET</i>	84	86
Statutory Planning and Regulations	This service provides statutory planning services such as planning permits, notice of applications, information certificates, scheme appeals, subdivision costs, administration of building control services including building approval, inspection fees, easement approval and State Government levies.	<i>Exp</i>	798	831
		<i>Rev</i>	276	253
		<i>NET</i>	522	578
Strategic Planning Services	The function of strategic planning, which aims to strategically plan the municipality's needs is also included.	<i>Exp</i>	184	186
		<i>Rev</i>	-	-
		<i>NET</i>	184	186
Sustainability	This service manages a range of sustainability related projects from Council's Sustainability Strategy. A reserve has been established to facilitate future energy and water deficiency projects.	<i>Exp</i>	234	239
		<i>Rev</i>	-	-
		<i>NET</i>	234	239
Waste Management Services	This service manages the Dooen Landfill sites, Kenny Road Transfer Station and rural transfer stations along with waste collection and recyclables collection across both the urban and rural areas of the municipality.	<i>Exp</i>	5,395	6,098
		<i>Rev</i>	5,649	6,077
		<i>NET</i>	(254)	21
<b>Net Cost to Council for Goal 5 - Natural and Built Environments</b>			<b>770</b>	<b>1,110</b>

### Service area breakout

This section provides further information about each service area by breaking down the 2020-21 budget into the individual services provided.

2020/21 Service by service area	Exp \$'000	Rev \$'000	NET \$'000
<b>Natural Resource Management</b>			
Fire Protection Works	53	(2)	51
Roadside Vegetation	40	(5)	35
<b>Natural Resource Management Total</b>	<b>93</b>	<b>(7)</b>	<b>86</b>
<b>Statutory Planning and Regulations</b>			
Building Regulations	438	(116)	321
Statutory Planning	394	(137)	257
<b>Statutory Planning and Regulations Total</b>	<b>831</b>	<b>(253)</b>	<b>579</b>
<b>Strategic Planning Services</b>			
Strategic Planning	186	-	186
<b>Strategic Planning Services Total</b>	<b>186</b>	<b>-</b>	<b>186</b>
<b>Sustainability</b>			
Waste and Sustainability Planning	239	-	239
<b>Sustainability Total</b>	<b>239</b>	<b>-</b>	<b>239</b>
<b>Waste Management Services</b>			
Garbage Services	1,393	(3,434)	(2,041)
Recycling	1,082	-	1,082
Transfer Stations and Landfills	3,624	(2,643)	981
<b>Waste Management Services Total</b>	<b>6,098</b>	<b>(6,077)</b>	<b>21</b>
<b>Grand Total</b>	<b>7,448</b>	<b>(6,337)</b>	<b>1,111</b>

### Initiatives and Capital Works

2020/21 Budgeted Initiatives and Capital Works		Exp \$'000	Rev \$'000	NET \$'000
<b>Sustainability</b>				
Sustainability Projects	Capital	109	(50)	59
Zero Carbon Plan Implementation	Initiatives	100	(50)	50
Community Halls Solar Roofing	Capital	55		55
<b>Waste Management Services</b>				
Johns Cell 3 Putrescible Construction	Capital	2,400		2,400
Ladlows Stage 2B Cell 2 Phase 1 Construction Hardwaste	Capital	840		840
Dooen Landfill Master Plan	Initiatives	30		30
Landfill Strategy for closed sites	Initiatives	20		20
Dooen Landfill Contingency Plan	Initiatives	10		10
Dooen Landfill Electronic Compliance Processes And Systems	Initiatives	10		10
E-Waste Shed Access Track	Capital	15		15
Working from Victoria Waste Management Operations	Initiatives	64	(64)	-
<b>Strategic Planning Services</b>				
Horsham South Structure Plan Stage 2	Initiatives	85	(60)	25
Implement Planning Scheme Amendment for Open Space	Initiatives	30		30
Horsham City Urban Renewal Key Development Sites Plan	Initiatives	100	(50)	50
<b>Grand Total</b>		<b>3,868</b>	<b>(274)</b>	<b>3,594</b>

Note: Revenue column only shows external sources, transfers from council reserves are not included.

### Service Performance Outcome Indicators

Service	Indicator	Actual 2018/19	Forecast 2019/20	Budget 2020/21
Statutory planning	Council planning decisions upheld at VCAT	50.00%	0.00%	0.00%
Waste collection	Kerbside collection waste diverted from landfill	22.13%	20.66%	24.00%

\*refer to section 2.6 for information on the calculation of Service Performance Outcome Indicators.

## 2.6 Service Performance Outcome Indicators

Service	Indicator	Performance Measure	Computation
Governance	Satisfaction	Satisfaction with Council decisions (Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community)	Community satisfaction rating out of 100 with how Council has performed in making decisions in the interests of the community
Statutory planning	Decision making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[Number of VCAT decisions that did not set aside Council's decision in relation to a planning application / Number of VCAT decisions in relation to planning applications] x100
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100
Waste collection	Waste diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Aquatic Facilities	Utilisation	Utilisation of aquatic facilities (Number of visits to aquatic facilities per head of municipal population)	Number of visits to aquatic facilities / Municipal population
Animal Management	Health and safety	Animal management prosecutions (Number of successful animal management prosecutions)	Number of successful animal management prosecutions
Food safety	Health and safety	Critical and major non-compliance outcome notifications (Percentage of critical and major non-compliance outcome notifications that are followed up by Council)	[Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about a food premises followed up / Number of critical non-compliance outcome notifications and major non-compliance outcome notifications about food premises] x100
Maternal and Child Health	Participation	Participation in the MCH service (Percentage of children enrolled who participate in the MCH service)	[Number of children who attend the MCH service at least once (in the year) / Number of children enrolled in the MCH service] x100
		Participation in MCH service by Aboriginal children (Percentage of Aboriginal children enrolled who participate in the MCH service)	[Number of Aboriginal children who attend the MCH service at least once (in the year) / Number of Aboriginal children enrolled in the MCH service] x100

## 2.7 Reconciliation with budgeted operating result

	Net Cost (Revenue) \$'000	Exp \$'000	Rev \$'000
Goal 1 Community and Cultural Development	3,686	7,892	(4,206)
Goal 2 Sustaining the Economy	1,530	1,728	(198)
Goal 3 Asset Management	10,298	13,436	(3,138)
Goal 4 Governance and Business Excellence	7,506	8,035	(529)
Goal 5 Natural and Built Environments	1,111	7,448	(6,337)
<b>Total</b>	<b>24,130</b>	<b>38,538</b>	<b>(14,408)</b>
<b>Expenses added in:</b>			
Depreciation	12,663		
Initiatives	10,278		
Other written down value of assets disposed	1,381		
Loan Redemption	(477)		
<b>Deficit before funding sources</b>	<b>47,975</b>		
<b>Funding sources to be added in:</b>			
Rates revenue	28,517		
- less Garbage Charge included in Service Delivery	(3,461)		
Grants	17,707		
Contributions and other	2,322		
Initiative funding from Reserves	1,050		
Interest	590		
<b>Total funding sources</b>	<b>46,725</b>		
<b>Operating (surplus)/deficit for the year</b>	<b>1,250</b>		

### 3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2020-21 has been supplemented with projections to 2023-24 extracted from the Strategic Resource Plan.

This section includes the following financial statements prepared in accordance with the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

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

#### **Pending Accounting Standards**

The 2020-21 budget has been prepared based on the accounting standards applicable at the date of preparation. It has been updated to include the impact of *AASB 16 Leases*, *AASB 15 Revenue from Contracts with Customers* and *AASB 1058 Income of Not-for-Profit Entities*, but pending accounting standards that will be in effect from the 2020-21 financial year have not been considered in the development of the budget.

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

- *AASB 1059 Service Concession Arrangements: Grantors*.

## Comprehensive Income Statement

For the four years ending 30 June 2024

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2019/20	2020/21	2021/22	2022/23	2023/24
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>						
Rates and charges	4.1.1	27,571	28,517	29,356	30,156	30,993
Grants - Operating (recurrent)	4.1.4	8,438	8,539	8,710	8,884	9,062
Grants - Operating (non recurrent)	4.1.4	6,210	8,682	1,957	471	471
Grants - Capital (recurrent)	4.1.4	1,143	1,428	1,428	1,428	1,428
Grants - Capital (non recurrent)	4.1.4	4,367	1,217	7,500	2,100	4,400
User fees	4.1.3	5,947	5,581	6,783	6,918	7,057
Other income	4.1.5	2,373	1,958	2,528	2,608	2,693
Contributions - monetary		190	596	5,799	225	375
Contributions - non-monetary		950	1,300	950	950	950
Statutory fees and fines	4.1.2	401	310	491	501	511
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		2	570	715	220	265
Fair value adjustments for investment property		10	10	10	10	10
Share of net profits/(losses) of associates and joint ventures		95	30	30	30	30
<b>Total income</b>		57,697	58,738	66,257	54,501	58,245
<b>Expenses</b>						
Employee costs	4.1.6	19,180	20,890	20,810	20,659	21,180
Materials and services	4.1.7	22,337	24,947	19,713	19,714	18,966
Borrowing costs		232	200	175	171	241
Finance Costs - leases		12	11	10	9	7
Depreciation	4.1.8	11,172	12,412	12,572	12,732	12,892
Amortisation - intangible assets	4.1.9	203	203	203	203	203
Amortisation - right of use assets	4.1.10	48	48	48	48	48
Bad and doubtful debts		82	183	85	87	89
Other expenses	4.1.11	320	294	303	309	315
Written down value of assets disposed		700	800	700	700	700
<b>Total expenses</b>		54,286	59,988	54,619	54,632	54,641
<b>Surplus/(deficit) for the year</b>		3,411	(1,250)	11,638	(131)	3,604
<b>Other comprehensive income</b>						
Net asset revaluation increment		2,700	5,000	7,700	-	2,700
<b>Total comprehensive result</b>		6,111	3,750	19,338	(131)	6,304

## Balance Sheet

For the four years ending 30 June 2024

	NOTES	Forecast	Budget	Strategic Resource Plan		
		Actual		Projections		
		2019/20	2020/21	2021/22	2022/23	2023/24
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		4,882	9,211	9,667	11,790	11,279
Trade and other receivables		2,001	2,101	2,206	2,316	2,432
Other financial assets		22,800	22,800	22,800	22,800	22,800
Other assets		1,082	993	1,000	1,020	1,030
Inventories		400	390	394	402	410
Non-current assets classified as held for sale		350	350	350	350	-
<b>Total current assets</b>	4.2.1	31,515	35,845	36,417	38,678	37,951
<b>Non-current assets</b>						
Trade and other receivables		428	370	348	326	330
Investment property		2,500	2,460	2,470	2,480	2,490
Investments in associates, joint arrangement and subsidiaries		1,700	1,480	1,510	1,540	1,570
Property, infrastructure, plant & equipment		500,723	503,111	522,365	521,164	533,010
Right-of-use assets	4.2.4	384	336	288	240	192
Intangible assets		405	202	2,400	1,800	1,200
Other financial assets		-	-	-	-	-
<b>Total non-current assets</b>	4.2.1	506,140	507,959	529,381	527,550	538,792
<b>Total assets</b>		537,655	543,804	565,798	566,228	576,743
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		4,562	7,694	8,296	8,449	8,607
Interest-bearing liabilities	4.2.3	477	128	-	209	642
Lease liabilities	4.2.4	45	45	46	48	49
Provisions		5,225	4,919	5,164	4,958	4,978
<b>Total current liabilities</b>	4.2.2	10,309	12,786	13,506	13,664	14,276
<b>Non-current liabilities</b>						
Provisions		3,895	3,944	5,927	4,186	3,578
Interest-bearing liabilities	4.2.3	4,432	4,305	4,305	6,496	10,753
Lease liabilities	4.2.4	301	301	254	207	157
<b>Total non-current liabilities</b>	4.2.2	8,628	8,550	10,486	10,889	14,488
<b>Total liabilities</b>		18,937	21,336	23,992	24,553	28,764
<b>Net assets</b>		518,718	522,468	541,806	541,675	547,979
<b>Equity</b>						
Accumulated surplus		247,487	251,231	262,822	260,976	265,498
Reserves - asset replacement		17,859	12,865	12,912	14,627	13,709
Reserves - asset revaluation		253,372	258,372	266,072	266,072	268,772
<b>Total equity</b>		518,718	522,468	541,806	541,675	547,979

## Statement of Changes in Equity

For the four years ending 30 June 2024

	NOTES	Total \$'000	Accumulate d Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2020 Forecast Actual</b>					
Balance at beginning of the financial year		512,607	237,909	250,672	24,026
Surplus/(deficit) for the year		3,411	3,411	-	-
Net asset revaluation increment/(decrement)		2,700	-	2,700	-
Transfers to other reserves		-	(3,305)	-	3,305
Transfers from other reserves		-	9,472	-	(9,472)
<b>Balance at end of the financial year</b>		<b>518,718</b>	<b>247,487</b>	<b>253,372</b>	<b>17,859</b>
<b>2021 Budget</b>					
Balance at beginning of the financial year		518,718	247,487	253,372	17,859
Surplus/(deficit) for the year		(1,250)	(1,250)	-	-
Net asset revaluation increment/(decrement)		5,000	-	5,000	-
Transfers to other reserves	4.3.1	-	(4,234)	-	4,234
Transfers from other reserves	4.3.1	-	9,228	-	(9,228)
<b>Balance at end of the financial year</b>	4.3.2	<b>522,468</b>	<b>251,231</b>	<b>258,372</b>	<b>12,865</b>
<b>2022</b>					
Balance at beginning of the financial year		522,468	251,231	258,372	12,865
Surplus/(deficit) for the year		11,638	11,638	-	-
Net asset revaluation increment/(decrement)		7,700	-	7,700	-
Transfers to other reserves		-	(3,750)	-	3,750
Transfers from other reserves		-	3,703	-	(3,703)
<b>Balance at end of the financial year</b>		<b>541,806</b>	<b>262,822</b>	<b>266,072</b>	<b>12,912</b>
<b>2023</b>					
Balance at beginning of the financial year		541,806	262,822	266,072	12,912
Surplus/(deficit) for the year		(131)	(131)	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves		-	(3,750)	-	3,750
Transfers from other reserves		-	2,035	-	(2,035)
<b>Balance at end of the financial year</b>		<b>541,675</b>	<b>260,976</b>	<b>266,072</b>	<b>14,627</b>
<b>2024</b>					
Balance at beginning of the financial year		541,675	260,976	266,072	14,627
Surplus/(deficit) for the year		3,604	3,604	-	-
Net asset revaluation increment/(decrement)		2,700	-	2,700	-
Transfers to other reserves		-	(3,750)	-	3,750
Transfers from other reserves		-	4,668	-	(4,668)
<b>Balance at end of the financial year</b>		<b>547,979</b>	<b>265,498</b>	<b>268,772</b>	<b>13,709</b>



## Statement of Cash Flow

For the four years ending 30 June 2024

	Notes	Forecast	Budget	Strategic Resource Plan Projections		
		Actual		2021/22	2022/23	2023/24
		2019/20	2020/21	2021/22	2022/23	2023/24
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflow s (Outflow s)	Inflows (Outflows)	Inflow s (Outflow s)	Inflow s (Outflow s)	Inflow s (Outflow s)
<b>Cash flows from operating activities</b>						
Rates and charges		27,516	28,427	29,256	30,056	30,893
Statutory fees and fines		421	290	461	471	481
User charges and other fines (inclusive of GST)		6,147	5,381	6,983	6,718	6,857
Contributions - monetary (inclusive of GST)		190	556	5,760	186	336
Interest received		548	588	594	645	696
Grants - operating (inclusive of GST)		14,448	16,421	10,267	8,955	9,133
Grants - capital (inclusive of GST)		5,110	1,845	8,528	3,328	5,628
Other revenue (inclusive of GST)		3,979	3,442	4,025	4,173	4,226
Employee costs		(18,980)	(19,366)	(20,510)	(20,259)	(20,830)
Materials and services		(23,054)	(25,971)	(19,216)	(19,198)	(18,411)
Other expenses		(1,720)	(2,294)	(2,053)	(2,099)	(2,116)
<b>Net cash provided by/(used in) operating activities</b>	4.4.1	14,605	9,319	24,095	12,976	16,893
<b>Cash flows from investing activities</b>						
Payments for property, infrastructure, plant and equipment		(20,357)	(16,041)	(25,381)	(14,327)	(23,244)
Proceeds from sale of property, infrastructure, plant and equipment		447	1,151	2,100	1,300	1,445
<b>Net cash provided by/ (used in) investing activities</b>	4.4.2	(19,910)	(14,890)	(23,281)	(13,027)	(21,799)
<b>Cash flows from financing activities</b>						
Finance costs		(232)	(200)	(175)	(171)	(241)
Repayment of borrow ings		(481)	(477)	(128)	-	(209)
Proceeds from borrow ings		-	-	-	2,400	4,900
Interest paid - lease liability		(12)	(11)	(10)	(9)	(7)
Repayment of lease liabilities		(42)	(43)	(45)	(46)	(48)
<b>Net cash provided by/(used in) financing activities</b>	4.4.3	(767)	(731)	(358)	2,174	4,395
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>		(6,072)	(6,302)	456	2,123	(511)
Cash and cash equivalents at the beginning of the financial year		21,585	15,513	9,211	9,667	11,790
<b>Cash and cash equivalents at the end of the financial year</b>		15,513	9,211	9,667	11,790	11,279

## Statement of Capital Works

For the four years ending 30 June 2024

	NOTES	Forecast	Budget	Strategic Resource Plan Projections		
		Actual 2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
<b>Property</b>						
Land		-	-	-	1,000	-
Buildings		1,699	1,349	2,290	2,092	5,052
<b>Total property</b>		1,699	1,349	2,290	3,092	5,052
<b>Plant and equipment</b>						
Plant, machinery and equipment		2,273	2,772	2,050	2,050	2,050
Fixtures, fittings and furniture		407	266	100	100	100
<b>Total plant and equipment</b>		2,680	3,038	2,150	2,150	2,150
<b>Infrastructure</b>						
Roads		8,019	5,736	6,516	5,990	6,725
Bridges		128	184	200	200	22
Footpaths and cycleways		1,035	529	500	550	450
Drainage		85	40	50	50	50
Recreational, leisure and community facilities		598	1,557	1,580	2,100	5,100
Waste management		2,205	3,255	-	-	-
Parks, open space and streetscapes		30	30	80	80	3,480
Off street car parks		87	42	15	15	15
Other infrastructure		3,791	281	12,000	100	200
<b>Total infrastructure</b>		15,978	11,654	20,941	9,085	16,042
<b>Total capital works expenditure</b>	4.5.1	20,357	16,041	25,381	14,327	23,244
<b>Represented by:</b>						
Asset renewal expenditure		9,880	11,901	9,020	9,190	11,571
Asset upgrade expenditure		1,622	1,243	2,043	2,238	3,942
New asset expenditure		8,855	2,897	14,318	2,898	7,432
<b>Total capital works expenditure</b>	4.5.1	20,357	16,041	25,381	14,326	22,945
<b>Funding sources represented by:</b>						
Grants		5,510	2,645	8,928	3,528	4,400
Contributions		176	545	5,749	175	401
Council cash and reserves		14,671	12,851	10,704	8,223	13,244
Borrowings		-	-	-	2,400	4,900
<b>Total capital works expenditure</b>	4.5.1	20,357	16,041	25,381	14,326	22,945

## Statement of Human Resources

For the four years ending 30 June 2024

	NOTES	Forecast	Budget	Strategic Resource Plan Projections		
		Actual 2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
<b>Staff expenditure</b>						
Employee costs - operating	4.1.6	19,180	20,890	20,810	20,659	21,180
Employee costs - capital		1,392	1,399	1,427	1,455	1,484
<b>Total staff expenditure</b>		<b>20,572</b>	<b>22,289</b>	<b>22,237</b>	<b>22,114</b>	<b>22,664</b>
		FTE	FTE	FTE	FTE	FTE
<b>Staff numbers</b>						
Employees - permanent		216	222	222	218	218
Employees - temporary		-	14	-	-	-
<b>Total staff numbers</b>	4.1.6	<b>216</b>	<b>236</b>	<b>222</b>	<b>218</b>	<b>218</b>

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

Department	Budget	Permanent		Temporary
	2020/21 \$'000	Full Time \$'000	Part time \$'000	\$'000
Communities & Place	6,595	3,223	3,288	84
Corporate Services	5,293	4,031	1,051	211
Infrastructure Services	10,401	9,293	179	929
Total staff expenditure	22,289	16,547	4,518	1,224
Capitalised labour costs	(1,399)			
<b>Total operating expenditure</b>	<b>20,890</b>			

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

Department	Budget	Permanent		Temporary
	2020/21	Full Time	Part time	
Communities & Place	70.5	32.0	38.0	0.5
Corporate Services	45.0	32.0	11.0	2.0
Infrastructure Services	120.5	107.0	2.0	11.5
Total staff FTE	236.0	171.0	51.0	14.0
Capitalised labour costs				
<b>Total staff</b>	<b>236.0</b>			

## 4. Notes to the financial statements

This section presents detailed information on material components of the financial statements.

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

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

In developing the Strategic Resource Plan, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the Strategic Resource Planning process. The Fair Go Rates System (FGRS) sets out the maximum amount councils may increase rates in a year. For 2020-21 the FGRS cap has been set at 2.0%. The cap applies to both general rates and municipal charges and is calculated on the basis of council's average rates and charges.

The level of required rates and charges has been considered in this context, with reference to Council's other sources of income and the planned expenditure on services and works to be undertaken for the community.

To achieve these objectives while maintaining service levels and a strong capital expenditure program, the average general rate and the municipal charge will increase by 2.0%, in line with the rate cap. This will raise total rates and charges for 2020-21 to \$24,800,977.

#### 4.1.1(a) Reconciliation of Rates

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

	2019-20 Forecast Actual	2020/21 Budget	Change	%
	\$	\$	\$	
General rates*	20,945,966	21,633,581	687,615	3.28%
Municipal charge*	3,138,800	3,090,720	(48,080)	-1.53%
Waste management charge	3,270,518	3,449,064	178,546	5.46%
Waste Charges on supplementaries	10,000	11,875	1,875	18.75%
Supplementary rates and rate adjustments	149,861	76,676	(73,185)	-48.84%
Revenue in lieu of rates	56,000	255,021	199,021	355.39%
<b>Total rates and charges</b>	<b>27,571,145</b>	<b>28,516,937</b>	<b>945,792</b>	<b>3.43%</b>

\*These items are subject to the rate cap established under the FGRS.

#### 4.1.1(b) Rate in the dollar

The rate in the dollar to be levied as general rates under Section 158 of the Act for each type or class of land compared with the previous financial year

Type or class of land	2019/20 cents/\$CIV	2020/21 cents/\$CIV	Change
General rate for rateable residential properties	0.5263	0.5273	0.0019
General rate for rateable commercial properties	0.5000	0.5009	0.0018
General rate for rateable industrial properties	0.5000	0.5009	0.0018
General rate for rateable Culture & Rec. Land	0.2632	0.2636	0.0015
General rate for rateable farm properties	0.3527	0.3533	0.0017

#### 4.1.1(c) Total Rate Revenue from General Rates

The estimated total amount to be raised by general rates in relation to each type or class of land, and the estimated total amount to be raised by general rates, compared with the previous financial year

Type or class of land	2019/20	2020/21	Change	
	\$	\$	\$	%
Residential	12,656,494	13,054,089	397,595	3.14%
Commercial	1,652,008	1,669,169	17,162	1.04%
Industrial	844,750	853,531	8,781	1.04%
Culture & Rec. Land (50% rate)	16,471	16,180	(291)	-1.77%
Farms	5,776,244	6,040,612	264,368	4.58%
<b>Total amount to be raised by general rates</b>	<b>20,945,966</b>	<b>21,633,581</b>	<b>687,615</b>	<b>3.28%</b>

#### 4.1.1(d) Assessment numbers

The number of assessments in relation to each type or class of land, and the total number of assessments, compared with the previous financial year.

Type or class of land	2019/20	2020/21	Change	
	Number	Number	Number	%
Residential	9,264	9,341	77	0.83%
Commercial	528	526	(2)	-0.38%
Industrial	427	432	5	1.17%
Culture & Rec. Land (0% rate)	64	61	(3)	-4.69%
Culture & Rec. Land (50% rate)	3	3	-	0.00%
Farms	2,168	2,182	14	0.65%
<b>Total number of assessments</b>	<b>12,454</b>	<b>12,545</b>	<b>91</b>	<b>0.73%</b>

#### 4.1.1(e) Basis of valuation

The basis of valuation to be used is the Capital Improved Value (CIV).

#### 4.1.1(f) Valuation by Type

The estimated total value of each type or class of land, and the estimated total value of land, compared with the previous financial year

Type or class of land	2019/20	2020/21	Change	
	\$'000	\$'000	\$'000	%
Residential	2,404,806	2,475,648	70,842	2.95%
Commercial	330,402	333,234	2,833	0.86%
Industrial	168,950	170,400	1,450	0.86%
Culture & Rec. Land (0% rate)	20,986	20,929	(57)	-0.27%
Culture & Rec. Land (50% rate)	6,258	6,138	(120)	-1.92%
Farms	1,637,722	1,709,769	72,047	4.40%
<b>Total value of land</b>	<b>4,569,123</b>	<b>4,716,117</b>	<b>146,994</b>	<b>3.22%</b>

#### 4.1.1(g) Municipal Charge per assessment

The municipal charge under Section 159 of the Act compared with the previous financial year. Council has resolved to decrease the Municipal Charge each year by the same approximate percentage as the Ministerial Rate Cap.

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2019/20	2020/21	\$	%
Municipal	280	274	(6)	-2.14%

#### 4.1.1(h) Total revenue from municipal charge

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

Type of Charge	2019/20	2020/21	Change	
	\$	\$	\$	%
Municipal	3,138,800	3,090,720	(48,080)	-1.53%

#### 4.1.1(i) Garbage Charges

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	
	2019/20	2020/21	\$	%
GAR1 240L Residential Urban	402	421	19	4.73%
GAR2 240L Residential Rural	372	388	16	4.30%
GAR5 240L Commercial	390	407	17	4.36%
GAR6 120L Residential Urban	258	270	12	4.65%
GAR7 120L Residential Rural	228	238	10	4.39%
GAR8 120L Commercial	372	388	16	4.30%
GAR9 240L Commercial Recycling	139	145	6	4.32%

#### 4.1.1(j) Total revenue from garbage charges

The estimated total amount to be raised by each type of service rate or charge, and the estimated total amount to be raised by service rates and charges, compared with the previous financial year

Type of Charge	2019/20	2020/21	Change	
	\$	\$	\$	%
GAR1 240L Residential Urban	1,854,426	1,950,493	96,067	5.18%
GAR2 240L Residential Rural	445,284	472,972	27,688	6.22%
GAR5 240L Commercial	133,770	140,008	6,238	4.66%
GAR6 120L Residential Urban	713,886	756,000	42,114	5.90%
GAR7 120L Residential Rural	82,080	85,442	3,362	4.10%
GAR8 120L Commercial	31,620	34,144	2,524	7.98%
GAR9 240L Commercial Recycling	9,452	10,005	553	5.85%
<b>Total</b>	<b>3,270,518</b>	<b>3,449,064</b>	<b>178,546</b>	<b>5.46%</b>

#### 4.1.1(k) Rates & Charges - Summary

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

	2019/20	2020/21	Change	
	\$	\$	\$'000	%
General rates	20,945,966	21,633,581	687,615	3.28%
Municipal Charge	3,138,800	3,090,720	(48,080)	-1.53%
Garbage Charges	3,270,518	3,449,064	178,546	5.46%
Waste charges on supplementaries	10,000	11,875	1,875	18.75%
Rates from Supplementary Valuations	149,861	76,676	(73,185)	-48.84%
Revenue in lieu of rates	56,000	255,021	199,021	355.39%
<b>Total Rates and charges</b>	<b>27,571,145</b>	<b>28,516,937</b>	<b>945,792</b>	<b>3.43%</b>

#### 4.1.1(l) Fair Go Rates System Compliance

Horsham Rural City Council is fully compliant with the State Government's Fair Go Rates System.

	2019/20	2020/21
Total Rates (Excl Cult. & Rec.)	\$24,068,295	\$24,708,122
Number of rateable properties (Excl Cult. & Rec.)	12,387	12,481
Base Average Rate	\$1,929.49	\$1,941
Maximum Rate Increase (set by the State Government)	2.50%	2.00%
Capped Average Rate	\$1,943.03	\$1,979.66
Maximum General Rates and Municipal Charges Revenue	\$24,127,249	\$24,710,604
Budgeted General Rates and Municipal Charges Revenue	\$24,068,295	\$24,708,122
Budgeted Supplementary Rates	\$149,861	\$76,676
Budgeted Total Rates and Municipal Charges Revenue	\$24,218,156	\$24,784,798

#### 4.1.1(m) Significant changes

There are no known significant changes which may affect the estimated amounts to be raised by rates and charges. However, the total amount to be raised by rates and charges may be affected by:

- The making of supplementary valuations (2020-21: estimated \$76,676. The 2019-20 actual: \$114,777. Full year equivalent for 2019-20 would be \$153,036)
- The finalisation of stage 5 valuation by the Valuer General
- The variation of returned levels of value (e.g. valuation objections and 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

##### Differential 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 0.3533% (0.3533 cents in the dollar of CIV) for all rateable farm properties.
- A general rate of 0.5009% (0.5009 cents in the dollar of CIV) for all rateable industrial properties.
- A general rate of 0.5009% (0.5009 cents in the dollar of CIV) for all rateable commercial properties.

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

## Farm land

Farm land is any land, which, under the Valuation of Land Act 1960 is:

- Not less than 2 hectares in area
- That is used primarily for agricultural purposes
- That is used by a business that has significant and substantial commercial purpose or character, seeks to make a profit on a continuous or repetitive basis and is either making a profit or has reasonable prospect of making a profit from its activities

Council during 2015-16 undertook a review of its data associated with the classification of land as farm land, in order to ensure that all properties below the 60 hectare minimum lot size within the farm zone meet the above definition.

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 and provision of health and community services
- Provision of general support services.

The differential rate is provided in recognition of the changes to relative property values, the high value of land as an input to farm operations, and in recognition of some lesser access to services associated with the rural isolation of the majority of the farming sector.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is wherever it is located within the municipal district. The use of the land within this differential rate, in the case of improved land, is any use of land. The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2019-20 financial year.

## Commercial land

Commercial land is identified as any rateable land on which a building designed or adapted for occupation is erected which is used for commercial purposes.

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 and provision of health and community services
- Provision of general support services.

The differential rate is provided in recognition of the changes to relative property values and reliance on the level of economic activity of the farming sector.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is wherever it is located within the municipal district. The use of the land within this differential rate, in the case of improved land, is any use of land. The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2019-20 financial year.



## **Industrial land**

Industrial land is identified as any rateable land on which a building designed or adapted for occupation is erected which is used for industrial purposes.

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 and provision of health and community services
- Provision of general support services.

The differential rate is provided in recognition of the changes to relative property values and reliance on the level of economic activity of the farming sector.

The types and classes of rateable land within this differential rate are those having the relevant characteristics described above.

The money raised by the differential rate will be applied to the items of expenditure described in the Budget by Council. The level of the rate for land in this category is considered to provide for an appropriate contribution to Council's budgeted expenditure, having regard to the characteristics of the land.

The geographic location of the land within this differential rate is wherever it is located within the municipal district. The use of the land within this differential rate, in the case of improved land, is any use of land. The types of buildings on the land within this differential rate are all buildings already constructed on the land or which will be constructed prior to the expiry of the 2019-20 financial year.

## **Other Concessional Rates - Culture and Recreational Land**

Culture and Recreational land is any outdoor land, which under the provisions of the Cultural and Recreational Lands Act 1963 is:

- Occupied by a body which exists for cultural or recreational purposes and applies its profits in promoting the furthering of this purpose
- The lands must be owned by the body, by the Crown or by Council to be eligible
- Agricultural showgrounds are specifically included

Council has a policy in relation to concessions for Cultural and Recreational Organisations and has established two concessions, a 50% concession for those organisations that have significant revenue raising capacity and a 100% concession for those with limited revenue raising capacity.

The objective of this concessional rate is to recognise the large contribution that these community organisations and the volunteers make to the Municipality in the provision of sporting, cultural and recreational activities.

### 4.1.2 Statutory fees and fines

	Forecast	Budget	Change	
	Actual	2020/21	\$'000	%
	2019/20	\$'000		
	\$'000	\$'000	\$'000	%
Infringements and costs	60	45	(15)	-25.0%
Perin court recoveries	46	53	7	15.2%
Issue of certificates	15	12	(3)	-20.0%
Local law s - permits & licences	27	-	(27)	-100.0%
Tow n planning	145	131	(14)	-9.7%
Health registrations	108	69	(39)	-36.1%
<b>Total statutory fees and fines</b>	<b>401</b>	<b>310</b>	<b>(91)</b>	<b>-22.7%</b>

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include *Public Health and Wellbeing Act 2008* registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements. There are significant reductions shown here as a reflection of expected impacts from COVID-19.

A detailed listing of statutory fees is included in Appendix C.

### 4.1.3 User fees

	Forecast	Budget	Change	
	Actual	2020/21	\$'000	%
	2019/20	\$'000		
	\$'000	\$'000	\$'000	%
Animal control	403	384	(19)	-4.7%
Building approvals	126	116	(10)	-7.9%
Community services	6	1	(5)	-83.3%
Administration charges	135	87	(48)	-35.6%
Home and community care services	749	821	72	9.6%
Peforming arts charges	1,105	633	(472)	-42.7%
Immunisations	6	6	-	0.0%
Livestock operations	510	616	106	20.8%
Parking meter fees	390	195	(195)	-50.0%
Passive recreation	5	6	1	20.0%
Roadside revegetation	10	5	(5)	-50.0%
Sports complexes	106	50	(56)	-52.8%
Transfer station and landfill charges	2,360	2,643	283	12.0%
Visitor information centre income	36	18	(18)	-50.0%
<b>Total user fees</b>	<b>5,947</b>	<b>5,581</b>	<b>(366)</b>	<b>-6.2%</b>

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. User charges are projected to decrease by 6.2% or \$0.366 million in 20-21. The two main reductions are \$0.472 million from Performing Arts charges, with Council anticipating only 6 months revenue from performances, and \$0.195 million reduction in parking meter fees, to assist businesses and shoppers. Both of these revenue reductions come as a result of the impacts of COVID-19. Transfer station and landfill levy charges will increase by \$0.283 million as a direct response to the increased cost of the EPA Landfill Levy.

A detailed listing of fees and charges is included in Appendix C.

### 4.1.4 Grants

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

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change	
			\$'000	%
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	14,204	12,439	(1,765)	-12.4%
State funded grants	5,954	7,427	1,473	24.7%
<b>Total grants received</b>	<b>20,158</b>	<b>19,866</b>	<b>(292)</b>	<b>-1.4%</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Grants Commission - General alloc.	4,357	4,375	18	0.4%
Grants Commission - Road Const. & Maint.	2,241	2,267	26	1.2%
Environmental Health	37	37	-	0.0%
Home & Community Care Services	750	832	82	10.9%
<b>Recurrent - State Government</b>				
Art Gallery	90	90	-	0.0%
Art Gallery Education Program	33	33	-	0.0%
Community Facilities	16	17	1	6.3%
Home & Community Care Services	149	105	(44)	-29.5%
Horsham Town Hall Operations	80	80	-	0.0%
Library	174	178	4	2.3%
Maternal & Child Services - Universal	473	487	14	3.0%
School Crossing Supervision	38	38	-	0.0%
<b>Total recurrent grants</b>	<b>8,438</b>	<b>8,539</b>	<b>101</b>	<b>1.2%</b>
<b>Non-recurrent - Commonwealth Government</b>				
Grampians Peak Trail	5,676	3,500	(2,176)	-38.3%
<b>Non-recurrent - State Government</b>				
Community Engagement	33	31	(2)	-6.1%
Environmental Health	6	6	-	0.0%
Economic Development	-	1,251	1,251	n/a
Council Transformation	-	3,414	3,414	n/a
Strategic Plans	-	110	110	n/a
Community Development Plans	-	30	30	n/a
Recreation Plans	-	30	30	n/a
Visual Arts	-	20	20	n/a
Miscellaneous	55	-	(55)	-100.0%
Road Maintenance	-	-	-	n/a
Street Lighting	200	-	(200)	-100.0%
Environmental Sustainability	-	50	50	n/a
Wimmera Emergency Mgt Resource Sharing	240	240	-	0.0%
<b>Total non-recurrent grants</b>	<b>6,210</b>	<b>8,682</b>	<b>2,472</b>	<b>39.8%</b>
<b>Total operating grants</b>	<b>14,648</b>	<b>17,221</b>	<b>2,573</b>	<b>17.6%</b>
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	1,143	1,428	285	24.9%
<b>Total recurrent grants</b>	<b>1,143</b>	<b>1,428</b>	<b>285</b>	<b>24.9%</b>
<b>Non-recurrent - State Government</b>				
Buildings	300	50	(250)	-83.3%
Footpaths and cycleways	292	-	(292)	-100.0%
Other infrastructure	1,490	-	(1,490)	-100.0%
Recreation, leisure and community facilities	290	1,075	785	270.7%
Roads	1,995	-	(1,995)	-100.0%
Aerodrome	-	92	92	n/a
<b>Total non-recurrent grants</b>	<b>4,367</b>	<b>1,217</b>	<b>(3,150)</b>	<b>-72.1%</b>
<b>Total capital grants</b>	<b>5,510</b>	<b>2,645</b>	<b>(2,865)</b>	<b>-52.0%</b>
<b>Total Grants</b>	<b>20,158</b>	<b>19,866</b>	<b>(292)</b>	<b>-1.4%</b>

**Grants - operating (\$2.5 million increase)**

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers and contributions from other parties towards property development costs. Overall, the level of operating grants has increased by 17.6% or \$2.5 million compared to 2019-20, this is due to recognising income for two major projects, Working for Victoria \$1.25 million and the regional project \$3.4 million for Rural Councils Corporate Collaboration project. This project has attracted \$5.0 million of grant funding, the remaining \$1.6 million will be recognised and expended in 2021/22.

The Working for Victoria grant program is for 6 months to employ local residents as part of the economic stimulus after the Coronavirus (COVID-19) pandemic.

There is also a small expected increase in Federal Government Home and community services grants of \$0.082 million and expectation of receiving two strategic grants for Horsham urban renewal \$0.050 million and Horsham South Structure plan \$0.060 million.

The Grampians Peak Trail grant will decrease by \$2.1 million. This project is auspiced by Council but is not a Council asset and all works are being carried out through Parks Victoria, hence the revenue is not a capital receipt, this is the final year of the project.

**Grants - capital (\$2.8 million decrease)**

Capital grants include all monies received from State and Federal sources for the purposes of funding the capital works program. Overall the level of capital grants has decreased by 52% or \$2.86 million compared to 2019-20.

The second year of the Roads to Recovery program will see 25% additional funding being received, \$0.285 million.

Grant funding has also been received for Wimmera River/CBD Activation. This grant will see capital works completed over two financial years being completed in 2021-22.

**4.1.5 Other income**

	Forecast	Budget	Change	
	Actual			
	2019/20	2020/21	\$'000	%
	\$'000	\$'000	\$'000	%
Interest	588	590	2	0.3%
Interest on rates	40	-	(40)	-100.0%
Aerodrome	40	33	(7)	-17.5%
Art gallery	38	35	(3)	-7.9%
Caravan park	63	13	(50)	-79.4%
Childrens hub	131	72	(59)	-45.0%
Youth services	-	20	20	n/a
Commercial property rent	197	111	(86)	-43.7%
External works	184	134	(50)	-27.2%
Lease/rental income	86	60	(26)	-30.2%
Vicroads main roads maintenance	566	575	9	1.6%
Wimmera business centre	147	75	(72)	-49.0%
Wimmera intermodal freight terminal	105	54	(51)	-48.6%
Other	188	186	(2)	-1.1%
<b>Total other income</b>	<b>2,373</b>	<b>1,958</b>	<b>(415)</b>	<b>-17.5%</b>

**Other income (\$0.41 million decrease)**

Other income relates to a range of items such as private works, cost recoups and other miscellaneous income items. It also includes interest revenue on investments and rate arrears.

Many smaller decreases can be seen in most of these items, as a direct response of economic support via reduced charges to many of Councils community groups and commercial tenants after the impacts of COVID-19. Council will also forego any interest on rates in 2020-21 as a support for ratepayers.

### 4.1.6 Employee costs

	Forecast	Budget	Change	
	Actual	2020/21		
	2019/20	2020/21	\$'000	%
	\$'000	\$'000	\$'000	%
Wages and salaries	18,537	20,064	1,527	8.2%
Workcover	365	409	44	12.1%
Superannuation	1,670	1,816	146	8.7%
Less amounts capitalised in non-current assets constructed by Council	(1,392)	(1,399)	(7)	0.5%
<b>Total employee costs</b>	<b>19,180</b>	<b>20,890</b>	<b>1,710</b>	<b>8.9%</b>

#### Employee costs (\$1.71 million increase)

Employee costs include all labour related expenditure such as wages and salaries and on-costs such as allowances, leave entitlements, employer superannuation, WorkCover, rostered days off, etc. It does not include casual staff employed through an agency.

Employee costs for permanent staff are forecast to increase by 2.5% or \$0.486 million compared to 2019-20. The additional increase of \$1.224 million relates to one-off funding received largely for the Working for Victoria program (14 FTE, 28 staff) and the Rural Council Corporate Collaboration program (3 FTE, 3 staff).

Permanent employees have increased by 6 FTE, and temporary employees have increased by 14 FTE as follows:

#### Communities & Place:

- 0.4 FTE Home Care administration (partially grant funded)
- 0.5 FTE Visual Arts administration (resourcing for weekend cover was previously volunteers)
- 0.3 FTE Recreation Open Space planning (recognition of additional resource)
- 0.2 FTE Maternal and Child Health (partially grant funded)
- 0.5 FTE temporary staff under Working for Victoria Program

#### Corporate Services:

- 0.4 FTE Customer Service (additional resources in-lieu of casuals)
- 3.0 FTE for the regional project: Rural Council Corporate Collaboration project. (Grant funded)
- 2.0 FTE temporary staff under Working for Victoria Program

#### Infrastructure Services:

- 0.5 FTE Landcare Co-ordinator (recognition of ongoing grant funded position)
- 0.3 FTE Outdoor Operational staff (previously funded from external salaries)
- 11.5 FTE temporary staff under Working for Victoria Program

### 4.1.7 Materials and services

	Forecast	Budget	Change	
	Actual			
	2019/20	2020/21	\$'000	%
	\$'000	\$'000	\$'000	%
Advertising	214	169	(45)	-21.0%
Building service contractors	280	290	10	3.6%
Contract cleaning	352	330	(22)	-6.3%
Donations	360	361	1	0.3%
External plant hire	231	326	95	41.1%
External salaries	422	428	6	1.4%
Fringe benefit tax	146	95	(51)	-34.9%
General materials	917	963	46	5.0%
Grampians Peak Trail	5,676	3,500	(2,176)	-38.3%
Initiative projects	1,274	2,126	852	66.9%
Insurances	448	530	82	18.3%
IT expenditure	509	596	87	17.1%
Library membership	518	569	51	9.8%
Management aquatic centre	260	406	146	56.2%
Performing events expenses	843	499	(344)	-40.8%
Plant operating costs	1,732	1,730	(2)	-0.1%
Power, light & heating	873	757	(116)	-13.3%
Provision of meals on wheels	167	157	(10)	-6.0%
Rural Councils Transformation Program	-	2,285	2,285	n/a
Telephone	210	198	(12)	-5.7%
Waste management expenses	4,483	5,273	790	17.6%
Water rates	286	298	12	4.2%
Wimmera Development Association membership	208	212	4	1.9%
Contracts less than \$100,000	1,517	1,812	295	19.4%
Materials and services less than \$100,000	411	1,064	653	158.9%
<b>Total materials and services</b>	<b>22,337</b>	<b>24,974</b>	<b>2,637</b>	<b>11.8%</b>

#### Materials and services (\$2.64 million increase)

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to increase by 11.8% or \$2.6 million compared to 2019-20.

This item also includes expenditure on initiatives (increase of \$0.852 million) see appendix A for detailed listing. Three major expenditures in this area include: Grampians Peak Trail \$3.50 million and Rural Councils Corporate Collaboration project \$2.28 million which are funded from grant revenues.

There has been an increase in waste management expense of \$0.110 million for addition EPA Landfill Levy costs (total expected EPA cost for year being \$0.787 million and increased rehabilitation costs of \$0.460 million for Johns Cell 1 Putrescible).

Performing events area has decreased expenditure with Council anticipating only 6 months of performances, and also power, lighting and heating decreases of \$0.116 million also as a result of COVID-19.

### 4.1.8 Depreciation and amortisation

	Forecast	Budget	Change	
	Actual			
	2019/20	2020/21	\$'000	%
	\$'000	\$'000	\$'000	%
Property	1,600	1,620	20	1.3%
Plant & equipment	1,220	1,160	(60)	-4.9%
Infrastructure	8,352	9,632	1,280	15.3%
<b>Total depreciation</b>	<b>11,172</b>	<b>12,412</b>	<b>1,240</b>	<b>11.1%</b>

**Depreciation (\$1.24 million increase)**

Depreciation is an accounting measure, which attempts to allocate the value of an asset over its useful life for Council's property, plant and equipment including infrastructure assets such as roads and drains. Changes reflect the increased depreciation associated with road infrastructure assets, after the revaluation which occurred in 2018-19.

**4.1.9 Amortisation - Intangible Assets**

	Forecast	Budget	Change	
	Actual	2020/21	\$'000	%
	2019/20	2020/21		
	\$'000	\$'000	\$'000	%
Intangible assets	203	203	-	0.0%
<b>Total amortisation - intangible assets</b>	<b>203</b>	<b>203</b>	<b>-</b>	<b>0.0%</b>

**Amortisation – Intangible Assets (\$0 increase)**

Amortisation is an accounting measure, which attempts to allocate the value of an intangible asset over its useful life. Council's intangible asset is the unused airspace available at Dooen Landfill.

**4.1.10 Amortisation - Right of use Assets**

	Forecast	Budget	Change	
	Actual	2020/21	\$'000	%
	2019/20	2020/21		
	\$'000	\$'000	\$'000	%
Property	48	48	-	0.0%
<b>Total amortisation - right of use assets</b>	<b>48</b>	<b>48</b>	<b>-</b>	<b>0.0%</b>

**Amortisation – Right of Use Assets (\$0 increase)**

Amortisation is an accounting measure, which attempts to allocate the value of a right of use asset through the lease commitment. Council's right of use asset is the leased land at Dooen Landfill, where Council has sole use of that asset.

**4.1.11 Other expenses**

	Forecast	Budget	Change	
	Actual	2020/21	\$'000	%
	2019/20	2020/21		
	\$'000	\$'000	\$'000	%
Auditors' remuneration - VAGO - audit of financial statements, performance statements and grant acquittals	52	52	-	0.0%
Fees for other services provided by auditors	25	32	7	28.0%
Councillors' allowance	206	210	4	1.9%
Operating lease rentals	37	-	(37)	-100.0%
<b>Total other expenses</b>	<b>320</b>	<b>294</b>	<b>(26)</b>	<b>-8.1%</b>

**Other expenses (\$0.026 million decrease)**

Other expenses relate to audit fees, mayoral allowances and operating lease rentals. Council chose to purchase its printers during 2019-20 instead of entering into an ongoing lease agreement.

## 4.2 Balance Sheet

### 4.2.1 Assets

#### Current Assets (\$4.3 million increase) and Non-Current Assets (\$1.8 million increase)

Cash and cash equivalents include cash and investments such as cash held in the bank, petty cash and the value of investments in deposits or other highly liquid investments with short-term maturities of three months or less. Financial assets are term deposits with a maturity term of greater than 3 months. These balances are projected to increase by \$4.3 million during the year, with cash received from grants being held to complete some initiatives and capital works program.

Trade and other receivables are monies owed to Council by ratepayers and others. Short-term debtors are expected to increase slightly by \$0.100 million to those levels of 2019-20. Other assets include items such as inventories or stocks held for sale or consumption in Council's services, prepayments and accrued income.

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 attributable to the net result of the capital works program (\$16.0 million of new, upgraded and renewed assets), depreciation of assets (\$12.4 million), and the net sale of property, plant and equipment after write offs (\$0.23 million).

#### Restricted and unrestricted cash and investments

Cash and cash equivalents held by Council are restricted in part, and not fully available for Council's operations. The budgeted balance sheet statement shows at 30 June 2021 Council will have cash and investments of \$32.0 million. Council has always taken a strong stance to maintain cash backed reserves with the exception of the Industrial Estates Reserve. The analysis of the unrestricted cash position is depicted in the following table:

	Forecast	Budget	Change	
	Actual 2019/20 \$'000	2020/21 \$'000	\$'000	%
<b>Total cash and cash equivalents</b>	4,897	9,211	4,314	88.1%
<b>Other financial assets</b>	22,800	22,800	-	0.0%
Restricted cash and investments				
-Statutory reserves	330	371	41	12.4%
-Cash held to fund carry forward capital works	-	500	500	n/a
-Cash held to fund carry forward service delivery	-	1,486	1,486	n/a
-Trust funds and deposits	561	578	17	3.0%
<b>Unrestricted cash and investments</b>	<b>26,806</b>	<b>29,076</b>	<b>2,270</b>	<b>8.5%</b>
-Discretionary cash reserves	(11,594)	(12,761)	(1,167)	10.1%
-Staff provisions	(5,365)	(6,112)	(747)	13.9%
-Landfill and quarry provisions	(4,056)	(2,751)	1,305	-32.2%
-Trade payables	(4,000)	(7,117)	(3,117)	77.9%
<b>Unrestricted cash adjusted for discretionary reserves and provisions</b>	<b>1,791</b>	<b>335</b>	<b>(1,456)</b>	<b>-81.3%</b>

#### Statutory reserves (\$0.4 million)

These funds must be applied for specified statutory purposes in accordance with various legislative requirements. While these funds earn interest revenues for Council, the funds are not available for other purposes. The balance within these funds is not expected to change substantially.

#### Cash held to fund carry forward capital works (\$0.50 million)

Carried forward works have not been included in the budget at this point in time due to their uncertain nature and amount. It is anticipated there could be approx. \$3.0 million of uncompleted projects at 30<sup>th</sup> June 2021. It is expected there will be a small component of the



grant funded City to River Activation project that will be carried forward to 2021/22 year. Other projects will be identified early in the new financial year.

**Unrestricted cash and investments (\$29.08 million)**

The amount shown here is in accordance with the definition of unrestricted cash included in Section 3 of the Regulations. These funds are free of statutory obligations and the cash is available to meet Council's cash commitments including capital works expenditure from the previous financial year.

**Discretionary cash reserves (\$12.76 million)**

These funds are shown as discretionary cash backed reserves, as they are not restricted by a statutory purpose. Council has made decisions regarding the future use of these funds and unless there is a Council resolution these funds should be used for those earmarked purposes. During the 2020-21 year \$4.21 million is budgeted to be transferred to and \$9.472 million from Discretionary Reserves. The decisions about future use of these funds has been reflected in Council's Strategic Resource Plan and any changes in future use of the funds will be made in the context of the future funding requirements set out in the plan. (Section 4.3.1 below describes the purpose and balance of each reserve in detail).

**Staff provisions (\$6.1 million)**

Council is required to recognise annual leave, long service leave and sick leave gratuity amounts owing to staff, and whilst the provision is not required to be cash backed under regulations, cash funds are available for payout of any of the above items.

**Landfill and quarry provisions (\$2.8 million)**

Council is obligated to restore the Dooen landfill and other quarry sites to a suitable standard at the end of the assets life. The provisions are calculated on the value of expected cost of works to be undertaken. Again, these provisions are not required to be cash backed under regulations, cash funds are available for reinstatement of these items.

**Balance available for unrestricted cash adjusted after discretionary reserves, trade payables and provisions (\$0.14 million)**

These funds are free of all specific Council commitments and represent funds available to meet daily cash flow requirements, estimated at 30<sup>th</sup> June 2021, unexpected short-term needs, future loan principal repayments and any budget commitments, which will be expended in the following year such as grants and contributions. Council regards these funds as the minimum necessary to ensure that it can meet its commitments as and when they fall due without borrowing further funds.

## 4.2.2 Liabilities

**Current Liabilities (\$2.47 million increase) and Non-Current Liabilities (\$0.08 million decrease)**

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to increase by \$3.1 million. The trade and other payables will increase with the change in accounting standards that require any grant funding received that has not been acquitted according to the grant agreement be treated as a liability. Interest bearing loans are budgeted to decrease by \$0.35 million.

Provisions include accrued long service leave, annual leave, sick leave gratuity, quarry and landfill restorations. These liabilities are budgeted to decrease by \$0.38 million with decreases in employee provisions due to long term staff leaving Council.

### 4.2.3 Borrowings

The table below shows information on borrowings specifically required by the Regulations.

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000
Amount borrowed as at 30 June of the prior year	5,391	4,909
Amount proposed to be borrowed	-	-
Amount projected to be redeemed	(482)	(477)
<b>Amount of borrowings as at 30 June</b>	<b>4,909</b>	<b>4,432</b>

Interest-bearing loans and borrowings are borrowings of Council. Council is budgeting to repay loan principal of \$0.48 million over the year. No new external borrowings have been included in the 2020-21 budget.

### 4.2.4 Leases by Category

As a result of the introduction of AASB 16 Leases, right-of-use assets and lease liabilities have been recognised as outlined in the table below.

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000
<b>Right-of-use assets</b>		
Property	384	336
<b>Total right-of-use assets</b>	<b>384</b>	<b>336</b>
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Land	45	45
<b>Total current lease liabilities</b>	<b>45</b>	<b>45</b>
<b>Non-current lease liabilities</b>		
Land	301	301
<b>Total non-current lease liabilities</b>	<b>301</b>	<b>301</b>
<b>Total lease liabilities</b>	<b>346</b>	<b>346</b>

Where the interest rate applicable to a lease is not expressed in the lease agreement, Council applies the average incremental borrowing rate in the calculation of lease liabilities. The current incremental borrowing rate is 3%.

## 4.3 Statement of changes in Equity

### 4.3.1 Reserves

Although not restricted by statutory purpose, Council has made decisions regarding the future use of Reserve funds as described below. Unless there is a Council resolution, these funds should be used for these earmarked purposes:

#### **CBD and Car Park Development Reserve (30 Jun 21 Balance \$2.5 million)**

This reserve is funded mostly by the annual transfer of the profit in the operation of Council's parking meters. Contributions from developers in lieu of car parking spaces are also transferred to this reserve. Parking meters fines generally cover the cost of employing parking officers. The account is maintained to develop car parking in the CBD; to purchase new and replacement meters; and has been to generally develop the CBD area with major road works and improvements. The rationale for the reserve is that the shopping public who contribute through the parking meters see their contributions going to improve

the CBD area where they have an interest, regardless of whether they are residents of Horsham. This reserve will contribute \$0.385 million during 2020-21 towards the River Activation project, which has received Government grants in 2019-20 and 2020-21. To assist in business recovery from COVID-19 Pandemic, Council has reduced expected income to be raised from parking fees and parking infringements, with approximately \$0.022 million being transferred 2020-21. The Roberts Place Pop up Garden of \$0.006 million and permanent electrical outlets on Firebrace Street of \$0.012 million will also be funded from this reserve during 2020-21.

**Wimmera Business Centre Reserve (30 Jun 21 Balance \$0.14 million)**

This reserve was established in 2011 to hold any annual operating surpluses generated by the Wimmera Business Centre. These can be utilised to offset any future deficits or applied to works that benefit the Centre's operations as approved by their Committee of Management. Due to COVID-19 Council will receive less commercial rental from tenants and therefore is not expected to have an operating surplus to transfer during 2020-21.

**Information Technology Reserve (30 Jun 21 Balance \$0.32 million)**

The Information Technology reserve is held to allow purchasing of computer related hardware items, related software, and IT Initiatives. Any under expenditure in the computer area annually is placed in this reserve and is held to be expended on forecast or unexpected expenditure in the IT area during any particular year. \$0.425 million will be drawn from this reserve in 2020-21 to fund capital works.

**Plant Replacement Reserve (30 Jun 21 Balance \$2.07 million)**

This reserve is maintained in conjunction with the plant operating account to fund Council's purchases of replacement plant and equipment. Plant and equipment are charged out on an hourly rate to Council operations and the income from this activity is transferred to the plant operating account. General maintenance and operating expenditure on plant is debited to that account and the net profit or surplus on an annual basis is transferred to this reserve for expenditure on purchases of plant and equipment.

The rationale for this account is that often the purchases of plant equipment are unevenly spread across a number of years, and by maintaining this reserve, it allows Council to ensure that there is always a sum of money available to purchase plant when required and that the uneven spread of expenditure has no effect on the annual budget. This account is dependent upon plant operating charge-out rates being matched to the plant operating costs and the annualised cost of replacement of plant. An ongoing ten-year plant program is prepared in Council's Fleet Management department, which clearly shows that this reserve account does not fall in value in the long term. The net value of plant purchases funded from this reserve in 2020-21 budget is \$2.40 million. The depot decontamination works of \$0.490 million will also be funded from this reserve this year, due to issues with underground fuel tanks.

**Waste Management Reserve (30 Jun 21 Balance \$0.63 million)**

The waste management reserve is created to provide a sum of money to rehabilitate landfills at the end of their useful life and to provide funds for other major capital expenditure in the waste management area. The account is mainly utilised for the continued expansion and compliance of the regional landfill at Dooen. Given the limited funds available and the increasing costs of waste management, this account from time to time is utilised to fund other waste management capital works. It is important in the long term, not to overdraw this account to the detriment of the establishment or expansion of the landfill and that processes are in place to ensure that there is sufficient monies in the waste management reserve to meet the obligations at that time. During 2020-21 financial year, \$4.40 million will be drawn from this reserve. Major items funded include construction of Johns Putrescible Cell 3 \$2.40 million, Ladlows Stage 2b Cell 2 Hard waste Construction \$0.840 million, and \$0.850 million used for rehabilitation at Dooen landfill.

**Contingency Reserve (30 Jun 21 Balance \$0.09 million)**

With the introduction of Council elections every four years and their significant cost, Council allocates an annual sum into this reserve to spread this cost. Also included are the costs for Road & Bridge asset surveys required under the Road Management Act. This reserve will also fund a program to create business efficiency improvements (\$0.100 million) during 2020-21. It is anticipated the savings generated from this program will result in funds being returned to this reserve.

**Wimmera Regional Library Corporation Asset Replacement Reserve (30 Jun 21 Balance \$0.002 million)**

The Wimmera Regional Library Corporation has moved responsibility for asset replacement requirements to each member Council to provide funds at the point that assets need to be replaced. Council budgets for the replacement of these assets using the reserve system. Part funding from this reserve, \$0.043 million, will be used to purchase a new vehicle early 2020-21 to deliver library services to Council's outlying areas.

**Major Capital Projects Reserve (30 Jun 21 Balance \$0.52 million)**

This reserve is to provide for future asset replacements for major strategic projects. During 2020-21, two projects of \$0.209 million will be funded from this reserve; being the relocation of the works depot detailed design specification \$0.109 million, and scoping of Hamilton Street Pedestrian Bridge \$0.100 million.

**Infrastructure Gap Reserve (30 Jun 21 Balance \$0.03 million)**

Council's Asset Management Plan, through the MAV's STEP program has identified a significant infrastructure renewal funding gap. One of the strategies to address this gap has been to levy an additional percentage rate rise in its budget, which is then specifically targeted to fund asset renewal on identified priority Council assets. This process began in 2007-08 when a 0.5% rate rise was set. A further 1.5% was set the following year and then an additional 2% annual rate rise to 2011-12, 1% in 2012-13, 2013-14, 2014-15, 2015-16, 2016-17, 2017-18, 2018-19 and 2019-20. These funds are placed in this reserve and the total funds raised are to be expended within the financial year on asset renewal to improve the overall condition of Council's asset stocks. 2020-21 will see \$2.645 million used from this reserve for targeted infrastructure renewal.

**Open Spaces Contribution Reserve Account (30 Jun 21 Balance \$0.37 million)**

The recreation contribution reserve is comprised mainly of developer contributions in lieu of land, when subdividing residential areas. There is a statutory requirement that any developers contributions to this fund be spent on capital works in relation to purchase of recreation land or development of recreation land.

**Road Construction Reserve (30 Jun 21 Balance \$0.03 million)**

This reserve is maintained with contributions from developers of rural residential subdivisions. The intention of the reserve is that monies contributed by developers will be expended on roads adjoining the rural residential subdivision.

**Sustainability Reserve (30 Jun 21 Balance \$0.16 million)**

This reserve was established in 2017-18 and was created to provide some initial funding for projects of a sustainability nature such as alternative energy projects, solar panels and LED Lighting, where there are expected to be pay backs and ongoing savings in operational costs. 2020-21 financial year will see \$0.035 million of savings fed back into this reserve with an additional funding allocation of \$0.097 million as well. \$0.164 million will be utilised in 2020-21 to match a sustainability grant for energy savings measures (\$0.059 million), and community halls solar roofing (\$0.055 million), as well as providing funding for the zero carbon plan implementation (\$0.050 million).

**Commercial Properties (Firebrace Street) Reserve (30 Jun 21 Balance \$0.62 million)**

Council owns commercial properties in Firebrace Street, which were the former Shire of Wimmera Offices. In association with our appointed real estate agent, the Council regularly reviews the rental income and has determined that any increase rental income that resulted should be placed in a reserve. The long-term intention of this reserve is to build up sufficient funds to make significant improvements to Council's commercial properties in Firebrace Street. Some external painting will occur on these properties in 2020-21 at a cost of \$0.015 million. Due to COVID-19 and commercial rent relief being provided to the lessees, the annual contribution into this reserve of \$0.053 million will not likely occur during 2020-21.

**Aquatic Centre Reserve (30 Jun 21 Balance \$0.045 million)**

This reserve has been established to set aside funds to meet future asset renewal requirements at the Centre in accordance with its Business Plan. Funding during 2019-20 was utilised to replace the indoor pool concourse \$0.150 million and partly funded the outdoor pool wet-deck area \$0.450 million.

**Industrial Estate Reserve (30 Jun 21 Balance \$3.41 million)**

The industrial estate reserve comprises cash, debtors and the value of both undeveloped and developed land. All costs in relation to purchase of undeveloped land and the development of land into industrial lots are paid from this reserve and the proceeds of the sale or lease of this land to developers is returned to the reserve, together with any government grants, which may be attracted for

development of industrial estates. It is anticipated there will be a significant land sale at the WIFT Precinct in 2020-2021 which will increase the cash balance held in the reserve.

**Loan Fund Reserves (30 Jun 21 Balance \$2.45 million)**

Funds of \$0.162 million held in this reserve are to assist offset of repayments for projected borrowings for major projects in the next 1-2 years. Other balances to this reserve are sinking fund instalments for the interest only loans now been sourced through the MAV Funding Vehicle. This reserve balance will increase until 2025-26, in that year Council will repay the \$4.30 million loan in full. \$0.422 million will be transferred into this reserve each year until \$4.30 million is reached in 2025-26.

**Aerodrome Reserve (30 Jun 21 Balance \$0.56 million)**

This reserve was created to provide for the large resealing program at the aerodrome. The reserve is also used to accumulate any landing fees and property lease fees and the funds in the reserve are used for development works at the aerodrome.

**Regional Livestock Exchange Reserve (30 Jun 21 Balance \$0.38 million)**

The regional livestock exchange reserve was created by the former City of Horsham to accumulate funds towards the redevelopment of the saleyards. This reserve has been used in the construction of the new livestock exchange at Burnt Creek and the clean-up of the old City Gardens site. The sums accumulated in the reserve are now retained to provide for capital developments which may occur at the livestock exchange and also to commence a replacement and refurbishment fund to be accumulated over future years. The livestock roofing project valued at \$3.83 million will be completed by October 2020. A grant of \$1.49 million has been received, and \$2.34 million will be sourced from internal reserve borrowings to complete this project in 2020-21. This reserve will make annual loan payments of \$0.090 million per year to extinguish these internal loan borrowings for the next 26 years.

**Drainage Head-works Reserve (30 Jun 21 Balance \$0.423 million)**

This reserve is funded by developer contributions in consideration of the amount of drainage run off land that they cause as a result of development, and are a contribution to the existing and future stormwater drainage head-works of the municipality. The funds of this reserve are expended on major drainage head-works.

**Wimmera Intermodal Freight Terminal (WIFT) (30 Jun 21 Balance \$0.70 million)**

This new reserve has been established to meet programmed asset renewal commitments as approved by the Committee of Management for the WIFT. The annual transfer to this reserve from funds received for lease of facility will be reduced to \$0.023 million in 2020-21 on the expectation that business support may be extended to the current lease as a result of COVID-19. \$0.010 million will also be utilised from this reserve to fund an asset management plan for this facility.

**Unfunded Superannuation Reserve (30 Jun 21 Balance \$0.60 million)**

This reserve has been created to hold funds for possible future contributions towards Councils unfunded superannuation liabilities.

**Internal Loan Borrowings from Reserves (30 Jun 21 Balance -\$2.81 million)**

Council has determined to utilise cash held in lieu of external loan borrowings for two projects. \$0.900 million was borrowed from reserves to assist in funding the completion of the Horsham North Children's Hub in 2018-19 and \$2.340 million will be borrowed by end of 2020-21 as part funding for the Horsham Regional Livestock Exchange Roofing project. Each year these two projects will repay cash into this reserve to reduce the debt owing. The children's hub loans will be repaid over a 10-year period ending 30/6/28, whilst the Livestock Exchange Roof will be repaid over a 26 year period, finalising at end of 2047.

## 4.3.2 Equity

**Equity (\$3.75 million increase)**

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

- Asset revaluation reserve, which represents the difference between the previously recorded value of assets and their current valuations.
- Other reserves that are funds that Council wishes to separately identify as being set aside to meet a specific purpose in the future and to which there is no existing liability. These amounts are transferred from the Accumulated Surplus of the Council to be separately disclosed.
- Accumulated surplus is the value of all net assets less Reserves that have accumulated over time.

## 4.4 Statement of Cash Flows

### 4.4.1 Net cash flows provided by / (used in) operating activities

#### Operating activities (\$5.28 million increase)

The increase in net cash outflows from operating activities of \$5.48 million results from overall decreases in receipts from:

- grants \$1.30 million,
- user charges and fees and fines \$0.90 million
- other revenue \$0.53 million.

At the same time there is increased payments for materials and services of \$2.90 million.

Much of this increase in payments are funded from grants received including: This item also includes Grampians Peak Trail \$3.50 million, Working for Victoria \$1.25 million and rural Councils Corporate Collaboration project \$2.28 million are all funded from grant revenues, whilst over expenditure is being funding from cash backed reserves.

### 4.4.2 Net cash flows provided by / (used in) investing activities

#### Investing activities (\$5.02 million decrease)

There is a decrease in payments for investing activities for 2020-21 of \$5.02 million, which reflects the decrease in the capital works program for 2020-21. The capital works program for 2019-20 included two large projects: WIFT Industrial Estate project \$2.50 million and HRLE roofing project \$3.83 million. Carry-forward works are not included in these numbers.

### 4.4.3 Net cash flows provided by / (used in) financing activities

#### Financing activities (\$.036 million decrease)

For 2020-21 the total of principal repayments is \$0.477 million and finance charges is \$0.200 million without any additional borrowings. Council is in its fifth year of borrowings from the MAV Funding Vehicle in which Council receives an interest only loan under the conditions of that arrangement. There is an approx. 0.5% to 1.0% savings in financing costs under this arrangement, and Council will transfer appropriate cash to a capital reserve to meet the loan redemption at the finalisation of the term. For 2020-21 the amount transferred to reserve is \$0.420 million.

## 4.5 Capital works program

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

### 4.5.1 Summary by Class of asset

	Forecast Actual 2019/20 \$'000	Budget 2020/21 \$'000	Change \$'000	%
Property	1,700	1,349	(351)	-20.6%
Plant and equipment	2,680	3,038	358	13.4%
Infrastructure	15,977	11,654	(4,323)	-27.1%
<b>Total</b>	<b>20,357</b>	<b>16,041</b>	<b>(4,316)</b>	<b>-21.2%</b>

Property: The 2020-21 budget reflects a small decrease of \$0.351 million in buildings being carried out. The 2020-21 budget includes \$0.545 million for the Wesley Performing Arts building (\$0.500 million contributed cash), and \$0.164 million for Skate Park Public Convenience Upgrade.

Infrastructure: The 2020-21 budget reflects a decrease of \$4.30 million projects. The 2019-20 budget included two large one off projects being: WIFT industrial precinct project of \$2.50 million, the HRLE roofing project approx. \$3.0 million as well as increased grant funded roadworks.

	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New	Renewal	Upgrade	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	1,349	834	217	298	50	500	799	-
Plant and equipment	3,038	229	2,767	42	-	25	3,013	-
Infrastructure	11,654	1,834	8,917	903	2,595	20	9,039	-
<b>Total</b>	<b>16,041</b>	<b>2,897</b>	<b>11,901</b>	<b>1,243</b>	<b>2,645</b>	<b>545</b>	<b>12,851</b>	<b>-</b>

### Property

The property class comprises buildings and building improvements including community facilities, municipal offices, sports facilities and pavilions.

Larger projects include: \$0.545 million for the Wesley Performing Arts building (\$0.500 million contributed cash), \$0.164 million for Skate Park Public Convenience Upgrade, \$0.100 million on town hall improvement works, \$0.109 million for Sustainability projects including energy saving measures, and \$0.055 million for community halls solar roofing project.

### Plant and equipment

Plant and equipment includes plant, machinery and equipment, computers and telecommunications. The more significant projects include ongoing cyclical replacement of the plant and vehicle fleet (\$2.50 million), and new plant \$0.080 million, and fleet GPS system \$0.120 million. Information Technology includes: \$0.170 million for Host and Storage Replacement.

### Infrastructure

Infrastructure includes roads, bridges, footpaths and cycle-ways, drainage, recreation, leisure and community facilities, parks, open space and streetscapes, off street car parks and other structures.

Road reconstruction is the most significant project expending \$5.70 million, with other expenditure as follows: Waste \$3.25 million, Bridges \$0.18 million, Footpath and cycle-ways \$0.53 million, and recreation expend of \$1.56 million. (Full details see 4.5.2 below). Many of these projects are funded from either grant revenue or transfers from cash reserves.

### Asset renewal (\$11.90 million), new assets (\$2.89 million) and upgrade (\$1.24 million)

A distinction is made between expenditure on new assets, asset renewal and upgrade. Expenditure on asset renewal is expenditure on an existing asset, or on replacing an existing asset, that returns the service of the asset to its original capability. Expenditure on new assets does not have any element of expansion or upgrade of existing assets but will result in an additional burden for future operation, maintenance and capital renewal. (Full details see 4.5.2 below).

### Carried forward works

At the end of each financial year, there are projects that are either incomplete or not commenced due to factors including planning issues, weather delays, timing of expected grant receipts and extended consultation. Because there is great uncertainty in determining carry-forward before the financial year end has occurred the decision has been made not to include any estimates carry-forward items for the initial budget. Once projects are finalised at year end, carry-forward amounts will be loaded in to the budget.

4.5.2 Capital Works – 2020-21

ASSET DESCRIPTION	FUNDING SOURCE FOR ALL CAPITAL PROJECTS											FUNDING SOURCE FOR RENEWAL ASSETS ONLY								
	TOTAL COST	RENEWAL	UPGRADE	NEW	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/CHRG/CONTRIB	INTERNAL LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/CHRG/CONTRIB	LOANS	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
<b>PROPERTY</b>																				
<b>Buildings</b>																				
COUNCIL MEETING ROOMS UPGRADES	15,000		15,000							15,000										
NATIMUK NC2 ZONED TEMPERATURE CONTROLS	12,580		12,580								12,580									
HORSHAM CINEMA/MECH INSTITUTE PAINTING & UPGRADE WORKS	20,000	20,000								20,000								20,000		
NATIMUK MEMORIAL HALL CLADDING REPLACEMENT	28,000	28,000								28,000								28,000		
TOWN HALL AIRCONDITIONING WORKS	70,000		70,000								70,000									
TOWN HALL FLYLINES	29,250			29,250							29,250									
VISITOR SERVICES BUILDING WORKS	50,000		50,000								50,000									
WESLEY PACC REFURBISHMENT	545,000			545,000			500,000				45,000									
NATIMUK PRESCHOOL FOUNDATION STABILISATION AND PLUMBING RECTIFICATION	25,000	25,000								25,000								25,000		
AQUATIC CENTRE MISC PROVISION	10,000			10,000							10,000									
HORSHAM COMMUNITY SPORTS PAVILION AIR COND	7,000		3,500	3,500							7,000									
DUDLEY CORNELL AIR CONDITIONING	6,000		3,000	3,000							6,000									
SUNNYSIDE PAVILION HEATING/COOLING	7,000		3,500	3,500							7,000									
ROWING CLUBROOMS SHOWER PARTITIONS	12,000		1,200	10,800							12,000									
SKATE PARK PUBLIC CONVENIENCE UPGRADE	164,000	109,380	54,620								164,000							109,380		
GENERAL DISABILITY ACCESS PROVISION	10,000		10,000								10,000									
FIREBRACE ST COMMERCIAL PROPERTY EXTERNAL PAINTING	15,000	15,000								15,000							15,000			
DEPOT RELOCATION DETAILED PLANNING	109,000		54,500	54,500						109,000										
COMMUNITY HALLS SOLAR ROOFING	55,000			55,000						55,000										
SUSTAINABILITY PROJECTS - ENERGY SAVING MEASURES	109,000			109,000	50,000					59,000										
BUILDINGS EXTERNAL PROJECT DESIGN & SCOPING	50,000	20,000	20,000	10,000							50,000									20,000
<b>Sub-Total - Buildings</b>	<b>1,348,830</b>	<b>217,380</b>	<b>297,900</b>	<b>833,550</b>	<b>50,000</b>		<b>500,000</b>			<b>326,000</b>	<b>472,830</b>						<b>15,000</b>	<b>182,380</b>	<b>20,000</b>	
<b>TOTAL PROPERTY</b>	<b>1,348,830</b>	<b>217,380</b>	<b>297,900</b>	<b>833,550</b>	<b>50,000</b>		<b>500,000</b>			<b>326,000</b>	<b>472,830</b>						<b>15,000</b>	<b>182,380</b>	<b>20,000</b>	



APPENDIX 9.2A

ASSET DESCRIPTION	FUNDING SOURCE FOR ALL CAPITAL PROJECTS											FUNDING SOURCE FOR RENEWAL ASSETS ONLY							
	TOTAL COST	RENEWAL	UPGRADE	NEW	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRGE/ CONTRIB	INTERNAL LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRGE/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>PLANT AND EQUIPMENT</b>																			
Plant and Machinery																			
PLANT	2,627,200	2,547,200		80,000					350,900	2,276,300					350,900	2,196,300			
FLEET GPS	120,000			120,000						120,000									
ART GALLERY ART COLLECTIONS	25,000			25,000			25,000												
<b>Sub-Total - Plant &amp; Machinery</b>	<b>2,772,200</b>	<b>2,547,200</b>		<b>225,000</b>			<b>25,000</b>		<b>350,900</b>	<b>2,396,300</b>					<b>350,900</b>	<b>2,196,300</b>			
<b>Furniture, Computers and Telecommunications</b>																			
IT HARDWARE UPGRADES	20,300		20,300							20,300									
IT SOFTWARE UPGRADES \$12k	6,000		6,000							6,000									
REPLACEMENT/UPGRADE IT BACK UP INFRASTRUCTURE	40,000	24,000	16,000							40,000							24,000		
HOST AND STORAGE REPLACEMENT	170,000	170,000								170,000							170,000		
COUNCIL WAN AND LAN INFRASTRUCTURE UPGRADES	10,000	6,000		4,000						10,000							6,000		
REPLACEMENTS OF AGED WORKSTATIONS AND LAPTOPS	20,000	20,000								20,000							20,000		
<b>Sub-Total - Furn &amp; Equip</b>	<b>266,300</b>	<b>220,000</b>	<b>42,300</b>	<b>4,000</b>						<b>266,300</b>							<b>220,000</b>		
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>3,038,500</b>	<b>2,767,200</b>	<b>42,300</b>	<b>229,000</b>			<b>25,000</b>		<b>350,900</b>	<b>2,662,600</b>					<b>350,900</b>	<b>2,416,300</b>			

ASSET DESCRIPTION	TOTAL COST	RENEWAL	UPGRADE	NEW	FUNDING SOURCE FOR ALL CAPITAL PROJECTS							FUNDING SOURCE FOR RENEWAL ASSETS ONLY						
					TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	INTERNAL LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>INFRASTRUCTURE</b>																		
<b>Roads</b>																		
URBAN ROAD CONSTRUCTION 2020/21 ROAD COMP																		
MINOR SEAL EXTENSIONS	10,000			10,000							10,000							
CONSULTANCY/DESIGN	20,000			20,000							20,000							
ALBERT ST, KNIGHT PL TO HENNESSY ST	296,000	296,000									296,000						296,000	
RODDA PLACE ALBERT ST TO END	153,000	153,000									153,000						153,000	
DERIMAL ST KOOYONG ST TO BANOOL ST	295,000	295,000									295,000						295,000	
FREDERICK ST HAZEL ST TO EDWARD ST	290,000	290,000									290,000						290,000	
PULS PLACE, ALBERT ST TO END	218,000	218,000									218,000						218,000	
RENNISON ST, ARNOTT ST TO GLANCY ST	117,000	117,000					117,000					117,000						
WAVELL ST, QUEEN ST TO ALEXANDER AVE	117,000	117,000									117,000						117,000	
URBAN LOCAL RDS FINAL SEALS	131,000	131,000						20,000			111,000			20,000				111,000
INTERSECTION TREATMENTS URBAN	20,000		20,000								20,000							
URBAN RDS DONATED INFRA. PROJECT MANAGEME	69,582			69,582							69,582							
<b>RURAL CONSTRUCTION 2020/21</b>																		
INTERSECTION/TRAFFIC IMPROVEMENT	15,000		15,000								15,000							
CONSULTANTS	10,000			10,000							10,000							
MINOR SEAL EXTENSIONS	10,000			10,000							10,000							
VEGETATION CLEARANCE RD RECONSTRUCTION	50,000	50,000									50,000							50,000
DRUNG JUNG RD, 2.98-4.0, 2KM NRTH OF BRIDGE TO 3KM NRTH OF BRIDGE	284,000	142,000	142,000								284,000							142,000
JUNG NORTH RD 600M NRTH CHANNEL XING TO LIERSCHS RD	172,000	172,000					172,000					172,000						
WEST WAIL RD, 092-2.04KM, AROUND BENDS	312,000	312,000					312,000					312,000						
BUS STOP MITRE	5,000			5,000							5,000							
MACKIES RD SEAL END TO OLD HAMTON RD	118,000		118,000								118,000							
VICTORIA VALLEY RD, BRIMP LAH RD TO SEAL CHANG	245,000	245,000					191,500				53,500	191,500					53,500	
WAIL NURSERY RD WAIL NURSERY LOOP TO BOUND	147,000	147,000									147,000						147,000	
TELANGATUK EAST ROCKLANDS RD CULVERT TO SILCOCKS RD	194,000	97,000	97,000				194,000					97,000						
WON DADSWELL BRIDE RD NTHRN GRAMPS RD TO LAHARUM RD	155,000	77,500	77,500				44,000			111,000		22,000			55,500			
PLUSH HANNANS RD SEAL ENDS TO SMITH RESERVE RD	111,000		111,000								111,000							
CAMERON RD STH BURNT CREEK CULVERT INSTALLATION	20,000		20,000								20,000							
RURAL LOCAL RDS FINAL SEALS WAS \$370K IN 19.20	370,000	370,000									370,000							370,000

ASSET DESCRIPTION	FUNDING SOURCE FOR ALL CAPITAL PROJECTS											FUNDING SOURCE FOR RENEWAL ASSETS ONLY								
	TOTAL COST	RENEWAL	UPGRADE	NEW	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	INTERN AL LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
<b>Roads</b>																				
REHABILITATION WORKS																				
URBAN RESEALS	154,000	154,000									154,000									154,000
RURAL RESEALS	508,000	508,000									508,000							96,500		411,500
PAVEMENT ROUGHNESS CONDITION ASSESSMENT	30,000	30,000									30,000							30,000		
RURAL RD SHOULDER RESHEETING/RECONSTRUC	553,000	553,000				48,000					505,000		48,000					370,000		135,000
RURAL GRAVEL RESHEETING	536,000	536,000				165,896					370,104		165,896					288,365		81,739
<b>Sub-Total - Roads</b>	<b>5,735,582</b>	<b>5,010,500</b>	<b>600,500</b>	<b>124,582</b>		<b>1,244,396</b>	<b>20,000</b>			<b>111,000</b>	<b>4,360,186</b>		<b>1,125,396</b>	<b>20,000</b>			<b>55,500</b>	<b>2,354,365</b>	<b>1,455,239</b>	
<b>Bridges &amp; Major Culverts</b>																				
HSM WAL WAL RD 7.35 GUARD RAILS	33,000	33,000				33,000							33,000							
DRUNG JUNG RD 4.38KM HSM DRUNG STH RD CULVERTS/ENDWALLS	65,000	32,500	32,500			65,000							32,500							
JORY ST NATIMUK INVERT LINER	10,000	10,000				10,000							10,000							
NRTH EAST WON RD, GUARD RAIL	33,000			33,000		33,000														
BRYNES RD INVERT LINER	10,000	10,000				10,000							10,000							
RIFLE BUTTS RD REPLACE CULVERT	33,000	33,000				33,000							33,000							
<b>Sub-Total - Bridges</b>	<b>184,000</b>	<b>118,500</b>	<b>32,500</b>	<b>33,000</b>		<b>184,000</b>							<b>118,500</b>							
<b>Footpaths and Cycleways</b>																				
BIKEPATHS FINAL SEALS	50,000		50,000								50,000									
FOOTPATH REHABIL - DISABILITY STRATEGY UPGRADE PROJECTS	50,000		50,000								50,000									
FOOTPATH BACKLOG PROGRAM	150,000	150,000									150,000									150,000
EXTEND BIKE TRACKS FROM BIKE PLAN	75,000		37,500	37,500							75,000									
WIMMERA RIVER PEDESTRIAN BRIDGE EXTENSION OF HAMILTON ST DETAILED PLANNING	100,000			100,000						100,000										
ROBIN ST SOUTH SIDE RENEWAL ALBERT TO GERTRUDE ST	25,000	25,000									25,000									25,000
OLYMPIC ST LANDY ST TO LAUREL ST	23,000	23,000									23,000									23,000
WILLIAMS RD SANDERSON ST TO RAGGATT AVE	56,000			56,000							56,000									
<b>Sub-Total - Footpaths and Cycleways</b>	<b>529,000</b>	<b>198,000</b>	<b>137,500</b>	<b>193,500</b>						<b>100,000</b>	<b>429,000</b>									<b>198,000</b>
<b>Drainage</b>																				
RIVER RD DRAINAGE NORTH MCLEAN DRVE	40,000		40,000								40,000									
<b>Sub-Total - Drainage</b>	<b>40,000</b>		<b>40,000</b>								<b>40,000</b>									
<b>Off Street Car Parks</b>																				
ROBERTS AVE CAR PARK NR BUS STATION	15,000		15,000								15,000									
ADDITIONAL LIGHTING	27,000			27,000							27,000									
HAVEN CARPARK - FINAL SEAL																				
<b>Sub-Total - Off Street Car Parks</b>	<b>42,000</b>		<b>15,000</b>	<b>27,000</b>							<b>42,000</b>									

ASSET DESCRIPTION	FUNDING SOURCE FOR ALL CAPITAL PROJECTS											FUNDING SOURCE FOR RENEWAL ASSETS ONLY							
	TOTAL COST	RENEWAL	UPGRADE	NEW	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	INTERNAL LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Recreational, leisure and community facilities</b>																			
RURAL TENNIS COURT REFURBISHMENT STAGE 1	109,000	109,000									109,000							109,000	
WIMMERA RIVER PRECINCT PLAN IMPLEMENTATION SCHEMATIC DESIGN WORKS	100,000			100,000						100,000									
WIMMERA RIVER/CAD PRECINCT RECREATION ACTIVATION STAGE 1	1,348,400			1,348,400	1,075,000					273,400									
- PROJECT MANAGEMENT \$70,000																			
- INVESTIGATION/ASSESS REPORTS \$20,000																			
- PERMITS \$25,000																			
- STGE 1 RIVERFRONT ACTIVATION DESIGNS \$180,000																			
- SIGNAGE, LANDSCAPING, TREES, WATER FEATURES/SEATING \$350,000																			
- HARD WORKS, RIVER EDGE, RETAIN WALLS, CAFÉ SPACE, SQUARE, JETTY, BOARDWALK, PLAZA SPACE \$627,000																			
- ENGAGEMENT/CONSULTATION \$5,000																			
- CONTINGENCY \$71,400																			
<b>Sub-Total - Rec, leisure and community facilities</b>	<b>1,557,400</b>	<b>109,000</b>		<b>1,448,400</b>	<b>1,075,000</b>					<b>373,400</b>	<b>109,000</b>							<b>109,000</b>	
<b>Parks, open space and streetscapes</b>																			
PLAYGROUND EQUIPMENT REPLACEMENT HSM & NATIMUK	30,000	30,000									30,000								30,000
<b>Sub-Total - Parks, open space and streetscapes</b>	<b>30,000</b>	<b>30,000</b>									<b>30,000</b>								<b>30,000</b>
<b>Waste Management</b>																			
E-WASTE SHED ACCESS TRACK	15,000		7,500	7,500						15,000									
CELL 3 PUTRESCIBLE CONSTRUCTION JOHNS	2,400,000	2,400,000								2,400,000							2,400,000		
LADLOWS STAGE2B CELL 2 PHASE 1 CONSTRUCTION	840,000	840,000								840,000						840,000			
<b>Sub-Total - Waste Management</b>	<b>3,255,000</b>	<b>3,240,000</b>	<b>7,500</b>	<b>7,500</b>						<b>3,255,000</b>						<b>3,240,000</b>			
<b>Aerodromes</b>																			
AERODROME AIRSIDE SAFETY WORKS	211,000	211,000			91,500						119,500	91,500							119,500
<b>Sub-Total - Aerodrome</b>	<b>211,000</b>	<b>211,000</b>			<b>91,500</b>						<b>119,500</b>	<b>91,500</b>							<b>119,500</b>
<b>Other Infrastructure</b>																			
HORSHAM REGIONAL LIVESTOCK EXCHANGE LADDER	70,000		70,000								70,000								
<b>Sub-Total - Other Infrastructure</b>	<b>70,000</b>		<b>70,000</b>								<b>70,000</b>								
<b>TOTAL INFRASTRUCTURE</b>	<b>11,653,982</b>	<b>8,917,000</b>	<b>903,000</b>	<b>1,833,982</b>	<b>1,166,500</b>	<b>1,428,396</b>	<b>20,000</b>			<b>3,839,400</b>	<b>5,199,686</b>	<b>91,500</b>	<b>1,243,896</b>	<b>20,000</b>			<b>3,295,500</b>	<b>2,463,365</b>	<b>1,802,739</b>
<b>TOTAL NEW CAPITAL WORKS 2020/21</b>	<b>16,041,312</b>	<b>11,901,580</b>	<b>1,243,200</b>	<b>2,896,532</b>	<b>1,216,500</b>	<b>1,428,396</b>	<b>545,000</b>		<b>350,900</b>	<b>6,828,000</b>	<b>5,672,516</b>	<b>91,500</b>	<b>1,243,896</b>	<b>20,000</b>		<b>350,900</b>	<b>5,726,800</b>	<b>2,645,745</b>	<b>1,822,739</b>

APPENDIX 9.2A

ASSET DESCRIPTION	FUNDING SOURCE FOR ALL CAPITAL PROJECTS											FUNDING SOURCE FOR RENEWAL ASSETS ONLY							
	TOTAL COST	RENEWAL	UPGRADE	NEW	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	INTERNAL LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PROPERTY	1,348,830	217,380	297,900	833,550	50,000		500,000			326,000	472,830						15,000	182,380	20,000
PLANT AND EQUIPMENT	3,038,500	2,767,200	42,300	229,000			25,000		350,900	2,662,600					350,900	2,416,300			
INFRASTRUCTURE	11,653,982	8,917,000	903,000	1,833,982	1,166,500	1,428,396	20,000			3,839,400	5,199,686	91,500	1,243,896	20,000			3,295,500	2,463,365	1,802,739
<b>TOTAL CAPITAL WORKS</b>	<b>16,041,312</b>	<b>11,901,580</b>	<b>1,243,200</b>	<b>2,896,532</b>	<b>1,216,500</b>	<b>1,428,396</b>	<b>545,000</b>		<b>350,900</b>	<b>6,828,000</b>	<b>5,672,516</b>	<b>91,500</b>	<b>1,243,896</b>	<b>20,000</b>		<b>350,900</b>	<b>5,726,800</b>	<b>2,645,745</b>	<b>1,822,739</b>
Percentage Spend against each type of works		74%	8%	18%															

## 5. Financial performance indicators

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Strategic Resource Plan Projections			Trend
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	+/-
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-3.00%	-4.02%	-7.84%	-5.02%	-6.65%	-4.04%	o
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	2	423%	347%	280%	270%	283%	266%	-
Unrestricted cash	Unrestricted cash / current liabilities	3	-32%	11%	46%	50%	58%	55%	+
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	20%	18%	16%	15%	22%	37%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		2.80%	2.59%	2.37%	1.03%	0.57%	1.45%	o
Indebtedness	Non-current liabilities / own source revenue		25%	23%	24%	27%	27%	35%	-
Asset renewal	Asset renewal expenses / Asset depreciation	5	60%	88%	96%	72%	72%	90%	o
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	6	51%	53%	51%	56%	59%	59%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		60%	62%	60%	60%	60%	60%	o
<b>Efficiency</b>									
Expenditure level	Total expenses/ no. of property assessments		\$4,483	\$4,524	\$4,614	\$4,201	\$4,202	\$4,203	o
Revenue level	Residential rate revenue / no. of residential property assessments		\$1,872	\$1,922	\$1,961	\$2,004	\$2,048	\$1,884	o
Workforce turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year		13.68%	9.45%	9.45%	9.45%	9.45%	9.45%	o

### Key to Forecast Trend:

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

### Notes to indicators

#### 1. Adjusted underlying result

An indicator of the sustainable operating result required to enable Council to continue to provide core services and meet its objectives. Improvement in financial performance should be expected over the period, although continued losses means reliance on Council's cash reserves or increased debt to maintain services. This indicator shows a fluctuating trend over the 4 year SRP, in part influenced by the introduction of rate capping and the restrictions this places on Council to be able to raise revenue to meet both service delivery needs and asset renewal.

#### 2. Working Capital

The proportion of current liabilities represented by current assets. Working Capital is slightly in decline due to less unrestricted cash being held over the years and increasing current liabilities in the form of payables, loan repayments and provisions.

#### 3. Unrestricted Cash

Unrestricted cash ratio is improving over the period of the SRP, as unrestricted cash held is increasing at a faster rate due to cash held in reserves, whilst current liabilities are increasing at a slower rate. Cash held in reserves will reduce significantly in 2025-26 as the loan of \$4.3 million is repaid.

**4. Debt compared to rates**

The trend in future years of the SRP is that debt levels will continue to rise as a result of Council's reliance on debt to fund some of its new capital works program. This will increase our indebtedness ratio to 37% in 2023-24 (15% in 2021-22) which is still below the upper limit recommended by the Auditor General of 60%. This measure and the indebtedness ratio will be over-stated due to the MAV Funding Vehicle arrangements provide interest only borrowings, with principal repayments being provided for internally by way of a reserve account. This reserve account will not directly be offset against the loan liability.

**5. Asset renewal**

This percentage indicates the extent of Council's renewals against its depreciation charge (an indication of the decline in value of its existing capital assets). A percentage greater than 100 indicates Council is maintaining its existing assets, while a percentage less than 100 means its assets are deteriorating faster than they are being renewed and future capital expenditure will be required to renew assets.

**6. Rates concentration**

Reflects extent of reliance on rate revenues to fund all of Council's on-going services. The trend indicates that Council will become more reliant on rate revenue compared to all other revenue sources.

## Appendices

The following appendices include voluntary and statutory disclosures of information, which provide support for the analysis contained in sections 1 to 5 of this report.

This information has not been included in the main body of the budget report in the interests of clarity and conciseness. Council has decided that while the budget report needs to focus on the important elements of the budget and provide appropriate analysis, the detail upon which the annual budget is based should be provided in the interests of open and transparent local government.

The contents of the appendices are summarised below:

Appendix	Nature of information	Page
A	Non-capital Initiatives	67
B	Community Grants	69
C	Fees and Charges Schedule	71
D	Significant Capital Works Details	89



## Appendix A Non-capital Initiatives

	Expenditure	Specific Income or Reserves	Funded from General Revenue
<b>Goal 1 Community and Cultural Development</b>	<b>70,000</b>	<b>(35,000)</b>	<b>(35,000)</b>
<b>Community Development</b>			
Creative Horsham Plan Stage 2	30,000	(15,000)	(15,000)
<b>Community Safety</b>			
Local Law No. 3 - Review	10,000		(10,000)
Business Efficiencies CSU Software Development	10,000		(10,000)
<b>Visual Arts</b>			
VicHealth/NAIDOC Exhibition Arts Events Program Grant	20,000	(20,000)	-
<b>Goal 2 Sustaining the Economy</b>	<b>514,000</b>	<b>(30,000)</b>	<b>(484,000)</b>
<b>Economic Development</b>			
Housing Strategy	30,000	(30,000)	-
Business & Community Support Program re COVID-19	484,000		(484,000)
<b>Goal 3 Asset Management</b>	<b>882,500</b>	<b>(697,500)</b>	<b>(185,000)</b>
<b>Sports and Recreation</b>			
Indoor Stadium Feasibility Study	60,000	(30,000)	(30,000)
<b>Commercial Activities</b>			
Industrial Land Marketing	50,000	(50,000)	-
<b>Strategic Asset Management</b>			
Level 2 Bridge Inspection Surveys	35,000		(35,000)
GIS Upgrade	45,000	(45,000)	-
Asset Management Plan for WIFT Terminal	10,000	(10,000)	-
<b>Operations Management</b>			
Depot Decontamination Stage 2	490,500	(490,500)	-
<b>Parks and Gardens</b>			
Beautification of Roberts Place With Pop Up Garden	60,000	(60,000)	-
Permanent Electrical Outlets on Firebrace Street	12,000	(12,000)	-
<b>Engineering Services</b>			
Alternative Truck Route Planning	100,000		(100,000)
Road Safety Audit/Measures	20,000		(20,000)
<b>Goal 4 Governance and Business Excellence</b>	<b>262,200</b>	<b>(262,200)</b>	<b>-</b>
<b>Information Technology</b>			
Office 365 Migration	30,000	(30,000)	-
<b>Governance</b>			
Property Strategy Implementation	120,000	(120,000)	-
<b>People &amp; Culture</b>			
Business Efficiency Improvements	100,000	(100,000)	-
<b>Plant Control</b>			
Pool Car Booking System	12,200	(12,200)	-
<b>Goal 5 Natural and Built Environments</b>	<b>385,000</b>	<b>(280,000)</b>	<b>(105,000)</b>
<b>Sustainability</b>			
Zero Carbon Plan Implementation	100,000	(100,000)	-
<b>Waste Management Services</b>			
Dooen Landfill Master Plan	30,000	(30,000)	-
Dooen Landfill Contingency Plan	10,000	(10,000)	-
Dooen Landfill Electronic Compliance Processes And Systems	10,000	(10,000)	-
Landfill Strategy for Closed Sites	20,000	(20,000)	-
<b>Strategic Planning Services</b>			
Horsham South Structure Plan Stage 2	85,000	(60,000)	(25,000)
Implement Planning Scheme Amendment For Open Space	30,000		(30,000)
Horsham City Urban Renewal Key Development Sites Plan	100,000	(50,000)	(50,000)
<b>Grand Total</b>	<b>2,113,700</b>	<b>(1,304,700)</b>	<b>(809,000)</b>

## Non-capital Special Initiatives

	Expenditure	Specific Income or Reserves
<b>Goal 1 Community and Cultural Development</b>	<b>86,690</b>	<b>(86,690)</b>
<b>Community Safety</b>		
Working for Victoria Community Safety Operations	86,690	(86,690)
<b>Goal 4 Governance and Business Excellence</b>	<b>3,632,527</b>	<b>(3,632,527)</b>
<b>Management &amp; Admin</b>		
Rural Councils Corporate Collaboration	3,413,995	(3,413,995)
<b>People &amp; Culture</b>		
Working for Victoria Human Resource Support	123,089	(123,089)
Working for Victoria OHS Support	47,721	(47,721)
<b>Community Relations and Advocacy</b>		
Working for Victoria Media and Communication Operations	47,722	(47,722)
<b>Goal 3 Asset Management</b>	<b>4,381,202</b>	<b>(4,381,202)</b>
<b>Sports and Recreation</b>		
Grampians Peak Trail Parks Victoria expenditure	3,500,000	(3,500,000)
<b>Engineering Services</b>		
Working for Victoria Facility Maintenance	317,502	(317,502)
<b>Commercial Activities</b>		
Working for Victoria HRLE Operations	32,106	(32,106)
<b>Parks and Gardens</b>		
Working for Victoria Maintenance Recreation Areas	247,636	(247,636)
<b>Operations Management</b>		
Working for Victoria Fleet Maintenance Support	36,322	(36,322)
<b>Infrastructure - Urban</b>		
Working for Victoria Footpath Maintenance	247,636	(247,636)
<b>Goal 5 Natural and Built Environments</b>	<b>64,212</b>	<b>(64,212)</b>
<b>Waste Management Services</b>		
Working for Victoria Waste Management Operations	64,212	(64,212)
<b>Grand Total</b>	<b>8,164,631</b>	<b>(8,164,631)</b>

	Expenditure	Specific Income or Reserves	Funded from General Revenue
Non-capital Initiatives	2,113,700	(1,304,700)	(809,000)
Non-capital Special Initiatives	8,164,631	(8,164,631)	-
<b>Grand Total</b>	<b>10,278,331</b>	<b>(9,469,331)</b>	<b>(809,000)</b>

## Appendix B

COMMUNITY GRANTS AND DONATIONS 2020/2021		COUNCIL DONATIONS \$	COUNCIL GRANTS \$
<b>SPORT AND RECREATION</b>			
AFL Wimmera Mallee (umpires)	Health & fitness equipment		750
Haven Tennis Club Inc	Temporary lighting - Junior Tournament		2,640
Horsham Flying Club	Portable toilets for competitions		1,750
Horsham Golf Club	Sprinklers		2,000
Horsham Little Athletics Centre	Upgrade PA system (portable)		1,556
Horsham Pony Club	Custom made covered trailer		4,500
Horsham Saints Football Netball Club	Coughlin Park Playground equipment		5,000
Horsham Squash Club Inc	Lighting equipment for courts 3 and 4		2,500
Horsham Swimming Club	Coaching stopwatches and speaker system		1,787
Jung Tigers Cricket Club	Display cabinets for three user clubs		1,000
Laharum Sports Incorporated	Digital netball scoreboard		2,750
Natimuk & District Field & Game	Install solar power/battery		8,000
Natimuk & District Gymnastic Club	Little Aussie Ninja course and equipment purchase		2,500
Natimuk Bowling Club	Replace toilets and plumbing		3,000
Natimuk Golf Club Inc	Ride on mower		2,500
Quantong Football Netball Club	New oven to support catering		2,000
Riverside Recreation Reserve	Watering system main oval project		4,767
Toolondo Golf Club	Replace boundary fencing		1,000
Annual Allocation to assist funding applications		15,000	
Specific Donation - Horsham Basketball Stadium (Lease)		15,500	
<b>Community maintained Recreation Reserve maintenance allocation</b>			
Clear Lake		520	
Dock Lake		12,340	
Dooen Recreation Reserve		520	
Laharum		12,340	
Kalkee		6,170	
Pimpinio		6,170	
Quantong		12,340	
Riverside (Equestrian Outdoor Surface)		520	
Noradjuha		3,060	
Natimuk Showgrounds		6,050	
Toolondo		510	
Coughlin Park (HRCC allocation of outdoor staff resources)		12,340	
<b>TOTAL COMMUNITY GRANTS FOR SPORT AND RECREATION</b>		<b>103,380</b>	<b>50,000</b>
<b>HALLS INFRASTRUCTURE</b>			
Brimpaen Reserve Committee of Management	Door replacement Brimpaen Hall		1,044
Hamilton Lamb Hall Committee	Replacement of Hall gas heater		1,627
Laharum Public Hall	Paint interior		4,000
Taylor's Lake Hall	Installation security system		995
Wonwondah Hall Volunteer Group	New swing for playground area		4,000
Insurance levy for Public Halls		15,000	
Insurance Levy for other community facilities		10,000	
<b>TOTAL COMMUNITY GRANTS FOR HALLS</b>		<b>25,000</b>	<b>11,666</b>
<b>KINDERGARTENS</b>			
Green Park Kindergarten	Foyer upgrade		2,000
Natimuk Road Kindergarten	Outdoor space upgrade and improvements		3,460
Maintenance Grants of \$870 for Council's 6 Kindergartens		5,220	
<b>TOTAL COMMUNITY GRANTS FOR KINDERGARTENS</b>		<b>5,220</b>	<b>5,460</b>
<b>GENERAL WELFARE AND COMMUNITY SERVICES</b>			
Christian Emergency Food Centre	Christmas Hampers	2,340	
Horsham College Chaplaincy Committee		5,710	
Wimmera River Improvement Committee		8,360	
Wimmera River Improvement Committee - Police			
Paddock		2,450	
Wimmera Toy Library	Educational toys		980
<b>TOTAL COMMUNITY GRANTS FOR WELFARE &amp; COMMUNITY SERVICES</b>		<b>18,860</b>	<b>980</b>

COMMUNITY GRANTS AND DONATIONS 2020/2021			COUNCIL DONATIONS \$	COUNCIL GRANTS \$
<b>ORGANISATIONS</b>				
3rd Horsham Brownies and Guides (Horsham Girl Guides)	Guide hall improvements			964
Arapiles Historical Society Inc	Digitisation Equipment			5,000
Gariwerd Wimmera Reconciliation Network	Support for network establishment and education			3,660
Haven Bush Playgroup	Upgrade of toys			950
Horsham and District Community FM Radio Inc	Outside broadcast upgrade -sound system			1,863
Horsham Arts Council	Defibrillator, microphones and speakers			2,800
Horsham City Pipe Band Inc	Defibrillator			1,000
Horsham Historical Society Inc	AV upgrade and improvements			3,000
Horsham Lions Club	Air conditioner			3,000
Horsham Men's Shed	Roof extraction fan			2,558
Horsham RSL Sub-Branch	Support new WW2 memorial - DVA Grant			8,000
Horsham Urban Landcare	Horsham Repair Café (up cycling)			1,300
Lions Club of City of Horsham Inc	Upgrade electrical switchboard and kitchen			2,000
Natimuk Urban Landcare	NC2 Garden Rejuvenation			3,670
Oasis Wimmera	Support of group activities			2,500
Sing Australia Horsham	Singing with Seniors			430
The Patch at the Salvation Army Horsham	Cubby house at community garden			5,000
U3A Horsham and District Inc	Tai Chi for Seniors			1,000
Wimmera Mobility Group	Support of group activities			600
Wimmera Poultry Club Inc (Horsham Ag Society)	Safety upgrade of show shed inc power and doorways			4,500
Wimmera Pride Project	Support of Pride Night event			2,500
Wimmera Southern Mallee LLEN Inc	Let's Read Horsham			1,500
Wimmera Woodturners Guild Inc	Defibrillator			1,000
General Contingency				10,000
Dadswells Bridge Newsletter			270	
Horsham City Pipe Band			1,740	
Horsham Rural City Brass Band			1,740	
Natimuk & District Progress Association			1,580	
Natimuk Brass Band			1,740	
North West Grampians Newsletter			1,580	
Wonwondah North Hall Newsletter			270	
Natimuk & Dist Progress Assoc Inc			1,550	
North West Grampians Newsletter			1,550	
Federation University Horsham Campus Nursing Award			300	
Longerenong Citizenship Award			300	
Horsham Collage Senior Achievement Award			200	
Horsham College - Alternate Pathways Achievement Award			200	
St Brigid's College Senior Achievement Award			200	
Holy Trinity Lutheran College Senior Achievement Award			200	
Wimmera Assoc for Genealogy			330	
Charitable Organisations - refund of rates			8,000	
Rural Toilet allocation			2,550	
<b>TOTAL COMMUNITY GRANTS TO ORGANISATIONS</b>			<b>24,300</b>	<b>68,795</b>
<b>EVENTS</b>				
Art Is Festival	Art is...festival			7,000
Beyond Community Inclusion Incorporated	Disability Fashion Parade Roadshow			5,000
Business Horsham	Managing Mental Health in the Workplace			900
Horsham & Dist Orchid Society	2020 Spring Show			900
Horsham Agricultural Society Inc	Farmer Bob Buchanan - entertainment			1,500
Horsham Calisthenics College	Horsham Calisthenics College annual competition			1,200
Horsham Christian Ministers Assoc	Horsham Carols by Candlelight 2020	4,000		
Horsham Fishing Comp Inc	Horsham Fishing Comp event support			5,000
Horsham Karen Community Group	Karen New Year Celebrations (Jan 2021) Weekend			6,000
Horsham Mothers Day Classic	Raise funds and awareness breast cancer research			500
Horsham Motorcycle Club Inc	Portable crowd barriers to support future events			2,195
Horsham Rockers Inc	Rockin' at the Races (Horsham Rockers Annual Dance)			2,500
Horsham Spring Garden Festival	Power supply upgrade			1,000
Kannamaroo COM	2020 Kannamaroo Festival			5,800
Makers Gallery and Studio Inc	Makers Christmas Market - marketing support			400
Natimuk A & P Society	Family entertainment Natimuk 129th Show			1,000
On the Brink Festival - Horsham East Landcare Group	On the Brink Music Festival			4,000
Operation 1914	Operation 1914 Free Family Fun Day			3,700
Rotary Club of Horsham East	Wimmera Science and Engineering Challenge			6,000
Wimmera and Southern Mallee Careers Association	Western Victorian Careers Expo - guest speaker			3,500
Wimmera Music Eisteddfod	Wimmera Music Eisteddfod 2020 - Town Hall hire			6,000
<b>TOTAL COMMUNITY GRANTS FOR EVENTS</b>			<b>4,000</b>	<b>64,095</b>
<b>SUB - TOTALS</b>			<b>180,760</b>	<b>200,996</b>
<b>GRAND TOTAL COMMUNITY GRANTS AND DONATIONS 2020/2021</b>				<b>381,756</b>

## Appendix C Fees and Charges Schedule

This appendix presents the fees and charges of a statutory and non-statutory nature that are charged in respect to various goods and services provided during the 2020-21 year.

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.

Service Description	Lease Period	Charge Frequency	(excludes GST unless otherwise stated)		
			Charge 2019/20	Proposed 2020/21	Year Last Increased
<b>REGIONAL LIVESTOCK EXCHANGE</b>					
Associated agents general fee		Annual	64,000.00	<b>65,500.00</b>	2019/20
Truck wash- Purchase Avdata Key			40.00	<b>40.00</b>	2010/11
Occasional users - tray trucks/trailers		per 3 mins min charge 3 mins	7.60	<b>7.80</b>	2019/20
Coin in the slot		2 minutes	2.00	<b>2.00</b>	2002/03
Occasional users - semi-trailers			20.00	<b>20.00</b>	2010/11
General Sale Dues as Follows :-					
Cattle (not bulls)		Per Head/Day	12.60	<b>12.90</b>	2019/20
Bulls		Per Head/Day	12.60	<b>12.90</b>	2019/20
Calves		Per Head/Day	4.70	<b>4.80</b>	2019/20
Sheep		Per Head/Day	0.88	<b>0.94</b>	2019/20
Goats		Per Head/Day	0.88	<b>0.94</b>	2019/20
<b>Note: For Private Sales, General Sales Dues apply.</b>					
<b>Note: Additional Fee for Mob Selling pending if applicable.</b>					
Holding Fees					
Every person who rents or uses pens or other accommodation for cattle for any purpose other than the sale of cattle at any market provided by the Council, for any of the following :-					
Sheep		Per Head/Day	0.31	<b>0.32</b>	2019/20
Goats		Per Head/Day	0.31	<b>0.32</b>	2019/20
Cattle		Per Head/Day	3.60	<b>3.70</b>	2019/20
Weighing Fee					
Cattle (Other than for sale)		Per Head	6.00	<b>6.20</b>	2019/20
Holding Paddock Fee					
sheep and lambs		Per Head/Day	0.31	<b>0.32</b>	2019/20
there is no charge on stock held in yards on the first night					
All stock is to be removed from selling yards by the lunchtime Friday					
after a sale or stock will be placed on agistment where a fee is applicable					
Disposal Fee					
		Per Head	33.00	<b>34.00</b>	2019/20
Ear tagging - Cattle					
		Per Head	33.00	<b>34.00</b>	2019/20
Ear tagging - Sheep & Goats					
		Per Head	2.10	<b>5.00</b>	2019/20

Service Description	Lease Period	Charge Frequency	(excludes GST unless otherwise stated)		
			Charge 2019/20	Proposed 2020/21	Year Last Increased
<b>CITY OVAL</b>					
Ground Rentals					
Horsham Cricket Association (For cricket season)		Annual	5,550.00	5,700.00	2019/20
Horsham Football Club		Annual	10,900.00	11,200.00	2019/20
Horsham District Football League	Ord Final		1,500.00	1,550.00	new 19/20
Wimmera Football League	Ord Final		1,500.00	1,550.00	new 19/20
if League provides clean-up ** \$750 charge applies if League does not provide clean-up					
Horsham District Football League	Grand Final		3,200.00	3,300.00	2019/20
Wimmera Football League	Grand Final		3,200.00	3,300.00	2019/20
** \$1000 charge applies if League does not provide clean-up					
Clubroom Cleaning Charges					
Horsham Football Club (cleaning new showers & toilet facilities - bond \$500)					
Football Season		F/night	195.00	200.00	2019/20
Cricket Season		F/night	87.50	90.00	2019/20
<b>RECREATION RESERVES (CASUAL USE)</b>					
<b>Level of Service 1A</b> - Turf wicket, oval suitable for all year round district and regional level sport, change room facilities, clubroom/kitchen facilities, lights - playing standard					
<b>Level of Service 1B</b> - Turf wicket, oval meets local standards for playing, change room facilities, clubroom/kitchen facilities, lights - training standards					
<b>Level of Service 1C</b> - Oval/greenspace may have turf wicket or concrete pitch or no pitch, no change rooms, clubroom (may have kitchen facilities), no lights					
<b>Major events</b> - Calculated based on current regular events (less than 300 people) being a far cost for running costs of a daily event then for each person over this we charge \$1.					
<b>1A Facility - (City Oval)</b>					
Facility Fee (Clubrooms and Oval) – Full Day (up to 8 hours)			300.00	300.00	new 19/20
Facility Fee (Clubrooms and Oval) – Half Day (up to 4 hours)			150.00	150.00	new 19/20
Facility Fee (Clubrooms and Oval) – Per Hour			50.00	50.00	new 19/20
Clubrooms Only – per Hour			N/A	N/A	new 19/20
Lights – per hour (Billed separately)			60.00	60.00	new 19/20
Line marking – (Billed separately)			\$50/hr	\$50/hr	new 19/20
Temporary structures - <b>STRICTLY NO PEGS</b>			No cost	No cost	new 19/20
Birthday Parties and Weddings			N/A	N/A	new 19/20
Bond (Parties, weddings, selected events)			500.00	500.00	new 19/20
<b>1B Facility - (Dudley Cornell / College Oval)</b>					
Facility Fee (Clubrooms and Oval) – Full Day (up to 8 hours)			150.00	150.00	new 19/20
Facility Fee (Clubrooms and Oval) – Half Day (up to 4 hours)			75.00	75.00	new 19/20
Facility Fee (Clubrooms and Oval) – Per Hour			30.00	30.00	new 19/20
Clubrooms Only – per Hour			20.00	20.00	new 19/20
Lights – per hour (Billed separately)			20.00	20.00	new 19/20
Line marking – (Billed separately)			N/A	N/A	new 19/20
Temporary structures - <b>STRICTLY NO PEGS</b>			No cost	No cost	new 19/20
Birthday Parties and Weddings			300.00	300.00	new 19/20
Bond (Parties, weddings, selected events)			500.00	500.00	new 19/20
<b>1C Facility - (Sunnyside / Haven / Racecourse)</b>					
Facility Fee (Clubrooms and Oval) – Full Day (up to 8 hours)			75.00	75.00	new 19/20
Facility Fee (Clubrooms and Oval) – Half Day (up to 4 hours)			50.00	50.00	new 19/20
Facility Fee (Clubrooms and Oval) – Per Hour			20.00	20.00	new 19/20
Clubrooms Only – per Hour			10.00	10.00	new 19/20
Lights – per hour (Billed separately)			N/A	N/A	new 19/20
Line marking – (Billed separately)			N/A	N/A	new 19/20
Temporary structures - <b>STRICTLY NO PEGS</b>			No cost	No cost	new 19/20
Birthday Parties and Weddings			300.00	300.00	new 19/20
Bond (Parties, weddings, selected events)			500.00	500.00	new 19/20
<b>Annual User</b>					
Calculation for annual users is casual cost per week for 10 weeks					
<b>RESIDENCES</b>					
Botanic Gardens (rental set at market value)		Weekly	240.00	245.00	2019/20

Service Description	Lease Period	Charge Frequency	(excludes GST unless otherwise stated)		
			Charge 2019/20	Proposed 2020/21	Year Last Increased
<b>AERODROME</b>					
Hangar Site Rental - Non Commercial (as per current lease 3.0% increase)		Annual	861.16	<b>900.00</b>	2019/20
Hangar Site Rental - Commercial (as per current lease 3.0% increase)		Annual	1,435.26	<b>1,500.00</b>	2019/20
<b>Leases due to expire 30/6/2020</b>					
Refuelling rights ( Air BP) - as per current lease 3.0% increase		Annual	2,058.50	<b>2,120.26</b>	2019/20
<b>BP lease expires at 31/8/2023</b>					
<b>Council is required to give notice of rental increase no later than seven days prior to the commencement of each rental period that increase is to apply to.</b>					
<b>User Charges</b>					
Western Ag Supplies (formally Western Aerial Pty Ltd)		Annual	480.00	<b>495.00</b>	2019/20
Horsham Flying Club		Annual	960.00	<b>990.00</b>	2019/20
Horsham Aviation Services		Annual	1,508.45	<b>1,560.00</b>	2019/20
Horsham Aero Club		Annual	960.00	<b>990.00</b>	2019/20
Regular non-hangar site user fee		Annual	220.00	<b>230.00</b>	2019/20
Occasional Landing Fee		Intermittent	15.00	<b>15.00</b>	2010/11
<b>COMMERCIAL PROPERTIES</b>					
Main Street Shops - total rental revenue (managed by Horsham Real Estate)			170,579.52		
Other premises					
73 Pynsent Street - Town Hall Café		Annual	VACANT	<b>VACANT</b>	new 17/18
1/22 Urquhart Street - VACANT		Annual	VACANT	<b>VACANT</b>	2010/11
2/22 Urquhart Street - VACANT		Annual	VACANT	<b>VACANT</b>	2010/11
3/22 Urquhart Street - VACANT		Annual	VACANT	<b>VACANT</b>	2010/11
* Properties managed by Horsham Real Estate. Commercial properties shown as GST inclusive.					
43 Firebrace Street -VACANT		Annual	VACANT	<b>VACANT</b>	2017/18
45 Firebrace Street - Horsham PAWS		Monthly	880.00	<b>900.00</b>	2019/20
Notice Board - Horsham & District Funerals		Annual	80.00	<b>85.00</b>	2019/20
Notice Board- Wimmera Funerals		Annual	80.00	<b>85.00</b>	2019/20
WRLC McLachlan St - Mibus Centre		Annual	11,000.00	<b>11,500.00</b>	2019/20
<b>OTHER PROPERTIES</b>					
NC2 Multipurpose Room rental					
Group A		Daily	175.00	<b>180.00</b>	2019/20
- Businesses, government agencies and other users		Half Day	100.00	<b>105.00</b>	2019/20
		Nightly	70.00	<b>75.00</b>	2019/20
Group B		Daily	70.00	<b>75.00</b>	2019/20
- Not-for-profit community groups and Natimuk businesses		Half Day	35.00	<b>37.50</b>	2019/20
		Nightly	14.00	<b>15.00</b>	2019/20
Community Halls rentals - applicable to Dadswells Hall, Jung Hall, Laharum Hall, Mitre Hall, Sailors Home Hall, Taylors Lake Hall, Hamilton Lamb Hall, Natimuk Soldiers Memorial Hall, Natimuk Community Centre & Telangatuk East Hall					
Bond		Each hire		<b>100.00 - 700.00</b>	new 18/19
Full Day Hire		Daily		<b>25.00 - 150.00</b>	new 18/19
Half Day Hire		Half Day		<b>25.00 - 100.00</b>	new 18/19
Commercial Activities - Full Day Hire (large organisations)		Daily		<b>200.00 - 500.00</b>	new 18/19
Wimmera Business Centre hire & rental					
Meeting Room hire		Half Day	60.00	<b>60.00</b>	
		Full Day	100.00	<b>100.00</b>	
		Evening	65.00	<b>65.00</b>	
Interview Room hire		Hourly	15.00	<b>15.00</b>	
		Full Day	100.00	<b>100.00</b>	
Office spaces for rent start at \$125.00 plus GST per week plus a monthly fee of \$80.00 plus GST					
'The Station' - 14-16 Pynsent Street, Horsham					
Back Rooms In House		Hourly		<b>5.00</b>	new 20/21
		4 Hourly		<b>15.00</b>	new 20/21
		8 Hourly		<b>30.00</b>	new 20/21
		Weekly		<b>100.00</b>	new 20/21
Front Rooms In House (Inc. Kitchen)		Hourly		<b>10.00</b>	new 20/21
		4 Hourly		<b>30.00</b>	new 20/21
		8 Hourly		<b>50.00</b>	new 20/21
		Weekly		<b>250.00</b>	new 20/21
Main Hall		Hourly		<b>15.00</b>	new 20/21
		4 Hourly		<b>45.00</b>	new 20/21
		8 Hourly		<b>80.00</b>	new 20/21
		Weekly		<b>400.00</b>	new 20/21

Service Description	Lease Period	Charge Frequency	(excludes GST unless otherwise stated)		
			Charge 2019/20	Proposed 2020/21	Year Last Increased
<b>OTHER PROPERTIES</b>					
Jubilee Hall hire					
Noah's Ark Room		Hourly	5.00	5.50	new 19/20
		4 Hourly	15.00	16.00	new 19/20
		8 Hourly	30.00	32.00	new 19/20
		Weekly	N/A	N/A	new 19/20
Front Studio		Hourly	10.00	11.00	new 19/20
		4 Hourly	30.00	32.00	new 19/20
		8 Hourly	50.00	52.50	new 19/20
		Weekly	250.00	260.00	new 19/20
Rear Studio		Hourly	15.00	16.00	new 19/20
		4 Hourly	45.00	48.00	new 19/20
		8 Hourly	80.00	85.00	new 19/20
		Weekly	400.00	420.00	new 19/20
<b>BUILDING AND ASSET MANAGEMENT</b>					
Council System Key - Key issue		Each	45.00	47.50	2019/20
Council Lock System – Change of Locks. Plus 20% Administration Fee.		Each	At cost	At cost	new 16/17
Building and Asset Management Administration Fee. Plus costs.		Each	80.00	85.00	2019/20
Contractor Induction (Single Department)		Each	42.50	0.00	2019/20
Contractor Induction (Multiple Departments)		Each	75.00	0.00	2019/20
Replacement Induction Card		Each	26.00	0.00	2019/20
Security Alarm Response (False Alarm / Accidental Activation)		Each	85.00	85.00	2019/20
Fire Alarm Response (False Alarm / Accidental Activation). Plus 20% administration fee		Each	At cost	At cost	new 16/17
<b>DOG/CAT CONTROL</b>					
Dog/Cat Fees to be set for year commencing 10th April, 2021					
Dogs over three months	- Entire	Annual	138.00	144.00	2019/20
	- Desexed/Microchipped/Over 10 yrs	Annual	46.00	48.00	2019/20
	- Working	Annual	46.00	48.00	2019/20
Pensioner Concession	- Entire	Annual	69.00	72.00	2019/20
	- Desexed/Microchipped/Over 10 yrs	Annual	23.00	24.00	2019/20
	- Working	Annual	23.00	24.00	2019/20
Cats over three months	- Entire	Annual	138.00	144.00	2019/20
	- Desexed/Microchipped/Over 10 yrs	Annual	46.00	48.00	2019/20
Pensioner Concession	- Entire	Annual	69.00	72.00	2019/20
	- Desexed/Microchipped/Over 10 yrs	Annual	23.00	24.00	2019/20
Dog – Dangerous. If first registered in municipality after 1 July 2016.		Annual	230.00	240.00	2019/20
Dog – Restricted Breed. If first registered in municipality after 1 July 2016.		Annual	230.00	240.00	2019/20
Replacement registration tag for dogs and cats. First Replacement Only.		Each	0.00	0.00	new 16/17
Replacement registration tag for dogs and cats. Subsequent Replacement.		Each	15.00	15.00	new 16/17
Registration tag for dogs and cats not required to be registered in the Municipality		Each	15.00	15.00	new 16/17
Pound - First release fee - Dog/Cat During Normal Working Hours (One per 2-year period - does not apply if dog is involved in attack)			0.00	0.00	2012/13
Pound - First release fee - Dog/Cat Outside Normal Working Hours			105.00	110.00	2019/20
Pound - Second release fee - Dog/Cat			105.00	110.00	2019/20
Pound - Third and subsequent release fee - Dog/Cat			220.00	230.00	2019/20
Additional release fee if dog involved in attack			155.00	165.00	2019/20
Daily feeding and cleaning charges - First 24 hours on weekdays (excl. Public Holidays)			0.00	0.00	new 12/13
Daily feeding and cleaning charges - Per weekday after first 24 hours	per day		27.00	28.00	2019/20
Daily feeding and cleaning charges - Per weekend/public holiday	per day		54.00	56.00	2019/20
Additional charge if animal is required to be kept in quarantine at Pound.	per day		30.00	31.00	2019/20
Additional charge if animal is required to be kept in quarantine with Veterinarian. Plus 30% administration and transport fee.	per day		At cost	At cost	new 16/17
Surrendered Animal - If animal surrendered to Pound.	Each		45.00	50.00	2019/20
Surrendered Animal - If animal found at large and subsequently surrendered.	Each		90.00	95.00	2019/20
Veterinary costs for Impounded Animal. Plus 30% administration and transport fee.			At cost	At cost	new 16/17
Transport Costs to deliver and retrieve animal from Veterinarian.	Each		32.50	35.00	2019/20
Hire Charge – Cat Trap (Each). First two weeks.	Two Weeks		0.00	0.00	new 16/17
Hire Charge – Cat Trap (Each). After first two weeks.	Week		15.00	15.00	new 16/17
Transport Charge – Cat Trap. If hirer fails to return trap and requests it be collected by Council officer. Additional fee.	Each		40.00	45.00	2019/20
Hire Charge – Dog Barking Control Device (Each). First two weeks.	Two Weeks		0.00	0.00	new 16/17
Hire Charge – Dog Barking Control Device (Each). After first two weeks.	Week		22.50	25.00	2019/20
Transport Charge – Dog Barking Control Device. If hirer fails to return trap and requests it be collected by Council officer. Additional fee.	Each		40.00	45.00	2019/20
Registration/Renewal of a Domestic Animal Business. (\$10.00 of fee paid to Bureau of Animal Welfare)			280.00	290.00	2019/20



Service Description	Lease Period	Charge Frequency	(excludes GST unless otherwise stated)		
			Charge 2019/20	Proposed 2020/21	Year Last Increased
<b>PARKING CONTROL</b>					
Parking Fines					
Expired Meter*			65.00	65.00	2017/18
On a footpath, etc. (Set by Act)#			99.00	99.00	2019/20
No Stopping Area etc. (Set by Act)#			165.00	165.00	2019/20
* Council may set a fee of up to 0.5 Penalty Units # Indexation of penalties set by Treasurer in April each year					
Parking Meter Charges					
*includes GST		Per hour	*1.00	*1.00	2011/12
Allocated on Street Car Parking Fee (per Bay)		Monthly	100.00	100.00	2014/15
Low cost all-day parking		Per day	*2.00	*2.00	2017/18
Parking Bay Closed Off / Not Available.		Per day.	25.00	25.00	new 16/17
Hire charge – Traffic Cones. Bond may be required.			7.00	7.00	new 16/17
Hire charge – Traffic Cones. Bond may be required. Non-Profit Organisation.		Per cone	0.00	0.00	new 16/17
<b>HEALTH FEES</b>					
<b>Food Premises</b>					
*Class One - Premises - Base fee		Annual	400.00	410.00	2019/20
*Class Two - Premises - Base fee		Annual	400.00	410.00	2019/20
Full time equivalent employees - greater than 5		Each	35.00	36.00	2019/20
Class Two Accommodation Meals (B&B)		Annual	135.00	140.00	2019/20
Class Two - School Canteens		Annual	39.00	40.00	2019/20
Class Two - Food Vehicle		Annual	300.00	310.00	2019/20
Class Two - Community Group (unlimited events)/Low volume home caterer		Annual	100.00	105.00	2019/20
Class Two - Temporary Event		Each	55.00	55.00	2019/20
Class Three - Premises		Annual	270.00	280.00	2019/20
Class Three - Accommodation Meals (B&B)		Annual	115.00	118.00	2019/20
Class Three - Community Group (unlimited events)/Low volume home caterer		Annual	95.00	100.00	2019/20
Class Three - Food Vehicle		Annual	270.00	280.00	2019/20
Class Three - Temporary Event		Each	45.00	45.00	2019/20
<b>Health Premises</b>					
Registered premises - Annual		Annual	300.00	310.00	2019/20
Registered premises - Ongoing Initial		Ongoing/Each	300.00	310.00	2019/20
Registered premises - Ongoing Renewal		Ongoing/Each	95.00	100.00	2019/20
Registered premises - Ongoing Transfer Accommodation		Each	125.00	130.00	2019/20
		Annual	300.00	310.00	2019/20
*Maximum fee			3,700.00	3,850.00	2019/20
Transfer of Registration	50% of full fee				
Late Fees	After 31 December each year 10% of the full fee is added.				
<b>Septic Tank Fees</b>					
Permit to Install		Each	490.00	500.00	2019/20
Permit to Alter		Each	250.00	260.00	2019/20
Permit Extension / Amend Permit		Each	70.00	75.00	2019/20
<b>Service Fee</b>					
Inspection by request		Per hour	130.00	135.00	2019/20
<b>Swimming Pool</b>					
Category 1 Swimming pool		Each		To be confirmed	new 20/21
Influenza vaccinations		Per dose	20.00	20.00	new 14/15
<b>AGED &amp; COMMUNITY CARE</b>					
Meals on Wheels - Horsham		Per Meal	10.50	10.50	2018/19
Meals on Wheels - Natimuk		Per Meal	10.50	10.50	2018/19
Home Help - Base Charge		Per Hour	10.00	10.50	2015/16
Disabled Parking Permit - Issue fee		Per Permit	6.00	6.00	2010/11
Home Maintenance Handyman - Home Safety		Per Hour	17.00	18.00	2015/16

Service Description	Lease Period	Charge Frequency	(excludes GST unless otherwise stated)		
			Charge 2019/20	Proposed 2020/21	Year Last Increased
<b>SUNDRY CHARGES</b>					
Weddings at Gardens - Hire Charge	GST inclusive	Each Time	85.00	90.00	2019/20
Booking fee for wedding photographs	GST inclusive		85.00	90.00	2019/20
<b>Emergency Bore Water Charge</b>					
- all water in excess of 20,000 KL per year - \$1.00 per additional KL			1.00	1.00	2009/10
<b>Road Opening Fees &amp; Re-Instatement Charges</b>					
Permit Fee			75.00	75.00	2019/20
Opening	Gravelled Surface	Permit Fee	75.00	75.00	2019/20
Opening	Bitumen or Concrete Footpath	Permit Fee	75.00	75.00	2019/20
Opening	Removal of Kerb & Channel	Permit Fee	75.00	75.00	2019/20
Opening	Sealed Roadways	per sq. m	75.00	75.00	2019/20
Opening	Tap into Stormwater drain	Permit Fee	75.00	75.00	2019/20
Boring	Boring Under Road (No disturbance to pavement)	Permit Fee	75.00	75.00	2019/20
Vehicle	Construction of Kerb Crossing - permit fee	Permit Fee	75.00	75.00	2019/20
<b>Crossings</b>					
Public	Ruling charges as varied from				
Authorities	time to time by MAV				
Special Work	Minimum Charge		50.00	55.00	2019/20
	Road closure, etc.				
Builders Footpath Repair & Crossing Deposit (Fixed as per Local Law No. 3)			700.00	700.00	2011/12
<b>Building Services</b>					
As per Building Dept. Fees & Charges Schedule - refer Appendix 'B'					
<b>Community Local Law No. 3</b>					
Permit to Burn		each permit	50.00	55.00	2019/20
Permit to collect firewood from Council road/place		each permit	25.00	27.50	2019/20
Permit to display vehicle or goods for sale		each permit	150.00	165.00	2019/20
Footpath Advertising Permit			150.00	165.00	2019/20
Footpath Display Table Permit			150.00	165.00	2019/20
Footpath Table & Chairs Permit - per chairs - unlicensed premise			26.00	28.00	2019/20
Footpath Table & Chairs Permit - per chairs - licenced premise			49.00	52.00	2019/20
Hazard and Unsightly Property Clean Up by Contractor - Council Administration Fee. Plus costs associated with clean up and removal. Failure to adhere to Clean Up or Unsightly Property Notice.		Each	280.00	290.00	2019/20
Clean Up by Contractor - Council Administration Fee. Plus all costs associated with clean up and removal. Clean up of illegally dumped and otherwise not properly disposed of items and refuse.		Each	280.00	290.00	2019/20
Permit Administration Fee		Each	10.00	10.00	new 17/18
<b>Offences Under Local Law No. 3</b>					
8.7(a)(iii) & 8.7(b) Toy Vehicles					
Impounding Release Fee					
-1st Offence		each time	52.50	55.00	2019/20
-2nd Offence		each time	125.00	130.00	2019/20
-3rd & Subsequent Offences		each time	240.00	250.00	2019/20
8.7(a)(iv) & 8.7(b) Shopping Trolleys					
Impounding Release fee plus removal costs					
		each trolley	120.00	125.00	2019/20
Impounded abandoned vehicles release fee plus costs					
		each vehicle	240.00	250.00	2019/20
Impounded release fee - other					
Items where permit and fee applies but neither permit obtained nor fee paid and item displayed illegally. Plus costs associated with removal					
		each item	125.00	130.00	2019/20
Fire Hazard Removal by Contractor - Council Admin. Fee ( Failure to adhere to Fire Prevention Notice)					
			280.00	290.00	2019/20
Fire Hazard Removal by Contractor - Council Admin Fee. Plus Costs ( Failure to adhere to Fire Prevention Notice)					
VicRoads Search Fee. If required to identify the owner of a motor vehicle.		Each	10.00	11.00	2019/20
Australian Security and Investment Commission Search Fee. If required to identify the proper address or other details of a registered company.		Each	21.00	23.00	2019/20
Regulatory Services Administration Fee. Plus costs.		Each	80.00	85.00	2019/20
Roadworks Contribution - Due by Subdivider/Developer - contribution towards upgrading existing roads servicing development - based on estimated cost - project specific					

Service Description	Lease Period	Charge Frequency	(excludes GST unless otherwise stated)		
			Charge 2019/20	Proposed 2020/21	Year Last Increased
<b>SUNDRY CHARGES</b>					
Drainage Headwork's Levy					
- per hectare - Urban areas			19,250.00	19,750.00	2019/20
- per hectare - Rural Residential Areas*			19,250.00	19,750.00	2019/20
*sliding scale applicable					
Design checking fee	0.75% of approved actuals				
Supervision only	- 2.5% of approved actuals				
Design / Supervision / Administration	- 7.5% of approved actuals				
Photocopying Charge - per copy					
A4		BW/Colour	*0.70/*0.75	*0.75/*0.80	2019/20
A3		BW/Colour	*0.80/*0.85	*0.85/*0.90	2019/20
A2		BW/Colour	*9.00/*9.50	*9.50/*10.00	2019/20
A1		BW/Colour	*15.00/*16.00	*16.00/*17.00	2019/20
A0		BW/Colour	*22.00/*24.00	*24.00/*26.00	2019/20
<b>*includes GST</b>					
Replacement Waste Bins (includes GST)					
120.0 litre		Each		70.00	
240.0 litre		Each		80.00	
No fee to be charged where replacement is due to normal wear and tear on bin					

<b>WASTE MANAGEMENT FEES</b>					
<b>TRANSFER STATIONS AND RURAL LANDFILLS</b>			<b>* All waste management fees listed include GST</b>		
<u>WASTE ITEM</u>		<u>CHARGE</u>			
		<u>UNIT</u>			
<b>General Waste</b>					
Car Boot/240 litre bin		Min. charge	14.50	15.00	2019/20
6 x 4 Trailer, Utility		(approx. 1m3)	21.50	22.00	2019/20
6 x 4 Trailer with sides		(approx. 1.5m3)	32.00	33.00	2019/20
Tandem Trailer		2m3	43.00	44.00	2019/20
Light Trucks		3m3	64.50	66.00	2019/20
Dead Animals - per carcass			21.00	22.00	2019/20
<b>Green Waste (Sorted-Clean)</b>					
Up to 2 cub metre (loose)		per load	8.00	9.00	2019/20
Trucks/Large Loads/Tandem Trailer		per load	20.00	20.00	2011/12
6 X 4 Trailer (clean, green)		per load	6.00	7.00	2019/20
<b>Recyclables</b>					
Paper / Cardboard / Polystyrene	}				
Bottles / Glass / Cans					
Steel/W. Goods/Fencing/Tanks					
Car Batteries			No charge	No charge	
Car Bodies			No charge	No charge	
Empty Gas Cylinders			No charge	No charge	
Mattresses (Single)		Each	17.00	18.00	2019/20
Mattresses (Double or larger)		Each	34.00	36.00	2019/20
Light Tyres		Each	24.00	24.00	2015/16
Heavy Tyres		Each	42.00	42.00	2015/16
Heavy Tyres (Truck)		Each	77.50	78.00	2015/16
Heavy Tyres (Tractor, etc.)		Each	165.00	165.00	2015/16
Waste Oil (non-commercial only)			No charge	No charge	
T.V. (monitor) screens, etc.			No charge	No charge	
Chemical Drums			No charge	No charge	
(must be triple rinsed)					
<b>Sale of chipped greenwaste (if available)</b>					
Trailer 6 X 4		Load	15.00	10.00	2008/09
Tandem Trailer		Load	23.00	20.00	2008/09
Truckload		Load	29.50	25.00	2008/09
Loading (To max. \$5.00*)		per m3	2.00	2.00	2007/08

**Commercial Waste** Large loads not accepted  
**Asbestos Waste** Not Accepted  
**Builders Waste/Concrete/Spoil** In excess of 3xm3 take to Dooen by arrangement at Dooen  
**Builders Waste/Concrete/Spoil** If dumped at Transfer Station 165.00\* per m3 plus \$11.00\* per m3 cartage = 176.00/m3 (i.e.. For 3 x m3 = \$528.00)

All accounts must be authorised by Director of Infrastructure and a bank cheque/guarantee may be requested as security.

Service Description	Lease Period	Charge Frequency	(excludes GST unless otherwise stated)		
			Charge 2019/20	Proposed 2020/21	Year Last Increased
<b>WASTE MANAGEMENT FEES (rates amended for increased EPA charges 2020/21)</b>					
<b>DOOEN LANDFILL</b>			<b>* All waste management fees listed include GST</b>		
(Based on EPA Landfill levies of <b>\$33.03 (\$42.95 from 1/1/21)</b> per tonne for Municipal and <b>\$57.77 (\$75.59 from 1/1/21)</b> per tonne for Industrial/Commercial waste, <b>\$70.00 (\$85.90 from 1/1/21)</b> per tonne for Low Level Contaminated Waste and <b>\$33.03 (\$42.95 from 1/1/21 for Asbestos)</b> )					
<b>WASTE ITEM</b>		<b>CHARGE</b>			
		<b>UNIT</b>			
<b>General Waste</b>					
Not accepted unless by arrangement - use Transfer Station					
All Loads (Min. 3 tonne)		Min 3.0 tonne	382.80	<b>490.50</b>	2019/20
Excess above 3.0 tonne		tonne	127.60	<b>163.50</b>	2019/20
<b>Green Waste (Sorted) &amp; Recyclables</b>					
Not accepted - use Transfer Station					
<b>Putrescible Waste</b>					
Municipal - other Councils within waste group area		tonne	127.60	<b>133.10</b>	2019/20
Municipal - other Councils outside waste group area		tonne	156.75	<b>163.50</b>	2019/20
HRCC			116.05	<b>121.00</b>	2019/20
<b>Hard Waste</b>					
(Builders Rubble, etc.)		tonne	156.75	<b>163.50</b>	2019/20
<b>Commercial Waste</b>					
(From approved Commercial Waste Operators)		tonne	156.75	<b>163.50</b>	2019/20
<b>Topsoil</b>					
(Suitable for Landfill cover)		tonne	7.70	<b>7.70</b>	2010/11
<b>Fill</b>					
(Suitable for Landfill cover)		tonne	46.00	<b>46.00</b>	new 17/18
<b>Sheepskins</b>		tonne	148.50	<b>148.50</b>	2015/16
<b>Dead Sheep</b>		each carcass	10.00	<b>11.00</b>	2019/20
<b>Animal Carcass</b>					
(Larger than sheep)		each carcass	21.00	<b>24.00</b>	2019/20
<b>Clean Concrete</b>					
(Suitable for crushing)		tonne	5.00	<b>5.00</b>	2008/09
<b>Asbestos</b>		tonne	291.50	<b>291.50</b>	2017/18
(Only accepted with EPA approval)					
<b>Grain Waste</b>					
(GMO waste <b>DNRE</b> approval needed)		tonne	156.75	<b>163.50</b>	2017/18
<b>Low Level Contaminated Soil (Cat. C &amp; Cat. D)</b>		tonne	291.50	<b>291.50</b>	2017/18
<b>Sale of Crushed Concrete (subject to availability)</b>					
Non Council		tonne			2010/11
Council		tonne	12.00	<b>13.40</b>	2019/20
Approved Contributing Recyclers		tonne			2010/11

<i>(excludes GST unless otherwise stated)</i>				
Clause	Service Description	Unit of Measure	Charge 2019/20	Proposed 2020/21
<b>LOCAL LAWS GENERAL FEES &amp; CHARGES</b>				
<b>Street Activities Permits</b>				
2.26(g)	Permit to Busk	Each	0.00	0.00
2.26(f)	Permit to Conduct a Fundraising Activity (Non-Profit Organisation)	Each	0.00	0.00
2.26(f)	Permit to Conduct a Fundraising Activity (Other Organisations)	Each	55.00	60.00
2.7	Permit to Work on a Vehicle on a Road or Public Place	Each	55.00	60.00
2.2(f)	Permit to Place a Bulk Rubbish Container ( <i>Skip Bin</i> )	Each	80.00	85.00
3.10	Permit to Camp in a Public Place <i>(includes camping in a tent, caravan, car, or any other temporary structure)</i>	Each	0.00	0.00
2.29	Permit to Play Amplified Music or Sound on a Road or in a Public Place	Each	80.00	85.00
2.27	Permit to Leave a Trailer or Caravan for more than Seven Days	Each	55.00	60.00
2.26(i)	Permit to Conduct a Circus, Carnival, or other Similar Event	Each	80.00	85.00
2.26(h)	Permit to Conduct a Street Party or Festival	Each	55.00	60.00
2.26(a)	Permit to Place or Display a Vehicle or Goods for Sale	Each	150.00	155.00
2.26(b)	Permit to Display Goods ( <i>Footpath Advertising</i> )	Each	150.00	155.00
2.26(d)	Permit to Place a Structure to Sell Goods or Services	Each	150.00	155.00
2.26(e)	Permit Sell Goods Carried on the Person or a Moveable Thing <i>(includes ice cream trucks and coffee carts, etc.)</i>	Each	150.00	155.00
2.8	Permit to Collect Wood From a Council-Managed Road or Public Place	Each	25.00	28.00
2.25	Permit to Ride or Lead a Horse in a Built Up Area or in a Municipal Place	Each	0.00	0.00
<b>Burning and Fire Permits</b>				
3.8	Permit to Burn	Each	50.00	55.00
3.9	Permit to Light an Incinerator in a Built Up Area or Residential Area	Each	55.00	60.00
7.4	Permit to conduct fireworks	Each	55.00	60.00
<b>Road and Infrastructure Permits</b>				
2.2(a)	Permit to Occupy or Fence Off Part of a Pubic Place	Each	80.00	80.00
2.2(b)	Permit to Erect Scaffolding, Hoarding or Overhead Protective Awning	Each	80.00	80.00
2.2(c)	Permit to Use a Mobile Crane or Travel Tower	Each	80.00	80.00
2.2(d)	Permit to Remove or Prune a Street Tree	Each	0.00	0.00
2.2(e)	Permit to Plant a Tree or Shrub or Landscape an Area	Each	0.00	0.00
2.6	Permit to Use a Prohibited Vehicle	Each	80.00	85.00
2.11	Permit to Hold a Rally, Procession, or Demonstration	Each	0.00	0.00
7.9	Permit to leave vehicle standing on aerodrome movement area	Each	0.00	0.00
<b>Animal Permits</b>				
4.1	Permit to Keep More than the Number of Permitted Types of Animals	Each	80.00	85.00
4.2	Permit to Keep More than the Permitted Number of Animals	Each	80.00	85.00
4.5	Permit to Keep More than the Permitted Number of Birds	Each	80.00	85.00
5.1	Permit to Drove	Each	55.00	60.00
5.5	Permit to Graze	Each	55.00	60.00

		<i>(excludes GST unless otherwise stated)</i>	
Class	Service Description	Charge 2019/20	Proposed 2020/21
<b>PLANNING SCHEME AMENDMENTS</b>			
<b>Stage</b>	<b>Subdivision fees</b>		
1	For:	2,929.30	3,050.90
	a) considering a request to amend a planning scheme; and		
	b) taking action required by Division 1 of Part 3 of the Act; and		
	c) considering any submissions which do not seek a change to the amendment; and		
	d) if applicable, abandoning the amendment		
2	For:		
	a) considering		
	<i>i) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or</i>	14,518.60	15,121.00
	<i>ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or</i>	29,008.80	30,212.40
	<i>iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and</i>	38,778.00	40,386.90
	b) providing assistance to a panel in accordance with section 158 of the Act; and		
	c) making a submission to a panel appointed under Part 8 of the Act at a hearing referred to in section 24(b) of the Act; and		
	d) considering the panel's report in accordance with section 27 of the Act; and		
	e) after considering submissions and the panel's report, abandoning the amendment.		
3	For:		481.30
	a) adopting the amendment or part of the amendment in accordance with section 29 of the Act; and		
	b) submitting the amendment for approval by the Minister in accordance with section 31 of the Act; and		
	c) giving the notice of the approval of the amendment required by section 36(2) of the Act.		
4	For:		
	a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and	426.20	481.30
	b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.	426.20	481.30

		<i>(excludes GST unless otherwise stated)</i>	
Class	Service Description	Charge 2019/20	Proposed 2020/21
<b>PLANNING APPROVALS</b>			
<b>Class</b>	<b>Planning Permit / Planning Permit Amendment Fees</b>		
1	Type of planning application Use only	1,286.10	1,286.10
2-6	Single Dwellings: 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: Up to \$10,000 >\$10,000 to \$100,000 >\$100,000-\$500,000 \$500,000-\$1,000,000 \$1,000,000-\$2,000,000 <i>(Other than VicSmart, subdivisions or consolidated land)</i>	195.10 614.10 1,257.20 1,358.30 1,459.50	195.10 614.10 1,257.20 1,358.30 1,459.50
7	VicSmart application Up to \$10,000	195.10	195.10
8	VicSmart application >\$10,000	419.10	419.10
9	VicSmart application to subdivide or consolidate land	195.10	195.10
	To Develop land (other than single dwelling per lot) where the estimated cost is:		
10	<\$100,000	1,119.90	1,119.90
11	>\$100,000 - \$1,000,000	1,510.00	1,510.00
12	>\$1,000,000 - \$5,000,000	3,330.70	3,330.70
13	>\$5,000,000 - \$15,000,000	8,489.40	8,489.40
14	>\$15,000,000 - \$50,000,000	25,034.60	25,034.60
15	>\$50,000,000	56,268.30	56,268.30
16	To subdivide an existing building (other than a class 9 permit)	1,286.10	1,286.10
17	To subdivide land into 2 lots (other than a class 9 or class 16 permit)	1,286.10	1,286.10
18	To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	1,286.10	1,286.10
19	Subdivide land <i>(other than a class 9, class 16, class 17 or class 18 permit)</i> <i>(per 100 lots created)</i>	1,286.10	1,286.10
20	To:	1,286.10	1,286.10
a)	create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or		
b)	create or remove a right of way; or		
c)	create, vary or remove an easement other than a right of way; or		
d)	vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.		
21	A permit not otherwise provided for in the regulation	1,286.10	1,286.10

		<i>(excludes GST unless otherwise stated)</i>	
Class	Service Description	Charge 2019/20	Proposed 2020/21
<b>Class</b>	<b>Amendment to Planning Permits</b>		
1	Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	1,286.10	1,286.10
2	Amendment to a permit (other than a permit to develop land for a single dwelling per lot or 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.	1,286.10	1,286.10
3	Amendment to a class 2 permit	195.10	195.10
4	Amendment to a class 3 permit	614.10	614.10
5	Amendment to a class 4 permit	1,257.20	1,257.20
6	Amendment to a class 5 or class 6 permit	1,358.30	1,358.30
7	Amendment to a class 7 permit	195.10	195.10
8	Amendment to a class 8 permit	419.10	419.10
9	Amendment to a class 9 permit	195.10	195.10
10	Amendment to a class 10 permit	1,119.90	1,119.90
11	Amendment to a class 11 permit	1,510.00	1,510.00
12	Amendment to a class 12, 13, 14 or 15 permit	3,330.70	3,330.70
13	Amendment to a class 16 permit	1,286.10	1,286.10
14	Amendment to a class 17 permit	1,286.10	1,286.10
15	Amendment to a class 18 permit	1,286.10	1,286.10
16	Amendment to a class 19 permit ( <i>per 100 lots created</i> )	1,286.10	1,286.10
17	Amendment to a class 20 permit	1,286.10	1,286.10
18	Amendment to a class 21 permit	1,286.10	1,286.10
<b>Reg.</b>	<b>Other fees</b>		
7	For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act.	3,901.50	3,901.50
8	For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.	939.30	939.30
10	For combined permit applications Sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made		
12	Amend an application for a permit or an application to amend a permit <i>(Amendments to application after notice of application is given)</i>		
	a) Under section 57A(3)(a) of the Act the fee to amend an application for a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 9		
	b) Under section 57A(3)(a) of the Act the fee to amend an application to amend a permit after notice is given is 40% of the application fee for that class of permit set out in the Table at regulation 11 and any		
	c) If an application to amend an application for a permit or amend an application to amend a permit has the effect of changing the class of that permit to a new class, having a higher application fee set out in the Table to regulation 9, the applicant must pay an additional fee being the difference the original class of		
13	For a combined application to amend permit The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate applications were made		



		<i>(excludes GST unless otherwise stated)</i>	
Class	Service Description	Charge 2019/20	Proposed 2020/21
<b>Reg.</b>	<b>Other fees (Cont.)</b>		
14	For a combined permit and planning scheme amendment Under section 96A(4)(a) of the Act: The sum of the highest of the fees which would have applied if separate applications were made and 50% of each of the other fees which would have applied if separate		
15	For a certificate of compliance	317.90	317.90
16	For an agreement to a proposal to amend or end an agreement under section 173 of the Act	643.00	643.00
18	Where a planning scheme specifies that a matter must be done to the satisfaction of a responsible authority, Minister, public authority or municipal council	317.90	317.90
	Extension of time to Planning Permit (First)	120.00	125.00
	Extension of time to Planning Permit (Second)	210.00	215.00
	Extension of time to Planning Permit (Third and subsequent)	280.00	290.00
	Secondary Consent for Planning Permits – Minor	120.00	125.00
	– Major	280.00	290.00
	Amendment to Planning Permit not otherwise listed	160.00	165.00
	Planning Permit History (GST incl)	135.00	140.00
	Notice of Planning Permit – Application in Newspaper (GST incl)	200.00	205.00
	Placing of Planning Permit Application Notice on Site	110.00	115.00
	Notice of Planning Permit – by mail if more than 10 letters (per letter)	6.50	7.00
	Copy of Title and Title Plan	44.00	45.00
	Copy of Covenant/Section 173	32.00	35.00
	Request for Council consent (i.e.. Liquor Licence) where no P/P required	137.00	140.00
	Application for Council signing and scaling Section 173 Agreement	290.00	300.00
	Inspection Fee	150.00	155.00
	Request for Planning Information in writing	72.50	75.00
<b>Reg.</b>	<b>Subdivision fees</b>		
6	For certification of a plan of subdivision	170.50	170.50
7	Alteration of plan under section 10(2) of the Act	108.40	108.40
8	Amendment of certified plan under section 11(1) of the Act	137.30	137.30
9	Checking of engineering plans 0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)		
10	Engineering plan prepared by council 3.5% of the cost of works proposed in the engineering plan (maximum fee)		
11	Supervision of works 2.5% of the estimated cost of construction of the works (maximum fee)		

Service Description	<i>(excludes GST unless otherwise stated)</i>		
	Unit of Measure	Charge 2019/20	Proposed 2020/21
<b>BUILDING CONTROL FEES AND CHARGES</b>			
<b>Domestic Building Work (Class 1 and 10)</b>			
<b>Works value less than \$5,000</b>	Each	455.00	475.00
<b>New Dwelling, Extension, Alterations</b>			
Value of Works \$5001 to \$10,000	Each	650.00	680.00
Value of Works \$10,001 to \$20,000	Each	830.00	870.00
Value of Works \$20,001 to \$50,000	Each	1,020.00	1,070.00
Value of Works \$50,001 to \$100,000	Each	1,370.00	1,440.00
Value of Works \$100,001 to \$150,000	Each	1,710.00	1,795.00
Value of Works \$150,001 to \$200,000	Each	2,060.00	2,160.00
Value of Works \$200,001 to \$250,000 *	Each	2,445.00	2,570.00
Value of Works \$250,001 to \$300,000 *	Each	2,790.00	2,930.00
Value of Works \$300,001 to \$350,000 *	Each	3,130.00	3,285.00
Value of Works above \$350,000 *	Each	3,370.00	3,540.00
<i>(to a maximum of )</i>			
* excludes work performed by a Registered Building Practitioner			
<b>Owner/Applicants Engaging a Registered Building Practitioner (New Dwellings / Extensions Only)</b>			
Value of Works \$200,001 to \$340,000	Each	2,060.00	2,160.00
Value of Works \$340,001 to \$550,000	Each	2,289.00	2,400.00
Value of Works above \$550,000	Each	2,825.00	2,965.00
<i>(to a maximum of )</i>			
<b>Miscellaneous Approvals</b>			
<b>Garage, Car Port, Shed, Patio, Veranda, Pergola</b>	Each	690.00	725.00
<b>Swimming Pool (Fence Only)</b>	Each	500.00	525.00
<b>Swimming Pool and All Fences</b>	Each	620.00	650.00
<b>Restumping</b> (Work must be performed by a Registered Builder)	Each	715.00	750.00
<b>Re-erection of Dwelling (Resiting)</b>	Each	1,470.00	1,545.00
<b>Demolish / Remove Building</b>	Each	620.00	650.00
<b>Commercial Building Work (Class 2-9)</b>			
<b>New Building, Extension, Alterations</b>	Each		
Value of Works up to \$10,000	Each	800.00	840.00
Value of Works \$10,001 to \$50,000	Each	1,020.00	1,065.00
Value of Works \$50,001 to \$100,000	Each	1,480.00	1,555.00
Value of Works \$100,001 to \$150,000	Each	1,990.00	2,090.00
Value of Works \$150,001 to \$200,000	Each	2,450.00	2,570.00
Value of Works \$200,001 to \$250,000	Each	2,900.00	3,045.00
Value of Works \$250,001 to \$300,000	Each	3,370.00	3,540.00
Value of Works \$300,001 to \$500,000	Each	3,880.00	4,075.00
Value of Works above \$500,000 or (negotiated with Council)	Each	(Value of works ÷ 130)	
<b>Community Group (Not-for Profit) Building Works</b>	Discount	(Permit fee x 50%)	
<i>(Discount on Permit fees only. State Government Levy still applies)</i>			
<b>Minor Works</b>	Each	750.00	N/A
<i>(Refurbishment, Fit Out, Change of Use, Essential Safety Measure, Minor Alterations)</i>			
<b>Demolish / Remove Building</b>	Each	695.00	730.00
<b>Levies / Bonds</b>			
Building Administration Fund Levy (State Levy) <i>(Applies to all building work over \$10,000)</i>	Each	(value of work x 0.00128)	
Bond / Guarantee for Re-erection of buildings		(The lesser of the cost of the building work or \$5,0	
Council Infrastructure (Asset) Protection Deposit <i>(Fee amount set by Local Law)</i>	Each	700.00	700.00
<b>Inspections</b>			
Additional / Other / Miscellaneous Inspection (Minimum one-hour charge)	Hour	155.00	162.45
Inspections for Private Building Surveyors (Minimum one-hour charge)	Hour	270.00	280.00

Service Description	Unit of Measure	(excludes GST unless otherwise stated)	
		Charge 2019/20	Proposed 2020/21
<b>Illegal / Unapproved Building Work</b>			
Consideration of Approval of Illegal or Unapproved Building Work	Each	(Cost of Building Permit + 50%)	
<b>Report and Consent</b>			
Application for report and consent (To build over an easement vested in Council) <i>(Regulation 310, Part 4 – Siting, 513, 515, 604, 802 and 806)</i>		Prescribed fee	
Application for report and consent <i>(Regulation 610 - Location of Point of Stormwater Discharge)</i>		Prescribed fee	
Application for report and consent <i>(Section 29a – Demolition of Building)</i>		Prescribed fee	
<b>Request for Information</b>			
Requests for information (Property Information Requests) <i>(Regulation 326(1), 326(2) and 326(3))</i>		Prescribed fee	
Request for Professional Advice / Consultation <i>(Minimum one-hour charge. Charged by the hour)</i>	Hour	165.00	165.00
<b>File Retrieval / Search</b>			
File Retrieval – Minor Document <i>(for example, Copy of Building / Occupancy Permit/ Plans)</i>	Each	25.00	30.00
File Retrieval / Search <i>(for example, Permit History)</i>	Each	85.00	90.00
<b>Amended Building Permit</b>			
Amended Building Permit – Minor Alterations	Each	135.00	140.00
Amended Building Permit – Major Alterations <i>(+ additional inspections)</i>	Each	210.00	225.00
Time Extension – Building Permit <i>(amended permit required - first request)</i>	Each	210.00	225.00
Time Extension – Building Permit <i>(amended permit required - second request)</i>	Each	N/A	N/A
Amended Plans <i>(Minimum one-hour charge. Charged by the hour)</i>	Hour	170.00	175.00
<b>Refunds</b>			
Withdrawn Application – Permit Lodged Not Yet Assessed	Retained	280.00	290.00
Withdrawn Application – Permit Assessed Not Yet Issued	Retained	30% of fees (Minimum \$370.00)	
Permit Cancellation – After Permit Issued <i>(Refund only for inspections not carried out, based on inspection fee at time of cancellation)</i>	Retained	Permit fees retained	
Permit Cancellation – After Permit Expired	Retained	No refund	No refund
<b>Lodgement Fee</b>			
Lodgement fee for Private Building Surveyors <i>(Submission of Section 80, 30, and 73) (lodged via hard copy / email / facsimile)</i>		Prescribed fee	
Lodgement fee for Private Building Surveyors <i>(Submission of Section 80, 30, and 73) (lodged wholly online via Greenlight only)</i>	Each	Free	Free
<b>Events</b>			
Place of Public Entertainment (POPE) Occupancy Permit	Each	395.00	395.00
Temporary Siting Approval or Temporary Structure Inspection	Each	255.00	255.00
Entertainment / Event Consideration, Notification, and Approval - No Permit Required	Each	20.00	20.00
<b>Note:</b> Fees may be negotiated based on volume and economies of scale and scope.			
<b>Swimming Pools and Spa's</b>			
Swimming Pool / Spa registration fee	Each	Prescribed fee	
Swimming Pool / Spa records search determination fee	Each	Prescribed fee	
lodging a certificate of pool and spa barrier non-compliance	Each	Prescribed fee	
lodging a certificate of pool and spa barrier compliance	Each	Prescribed fee	
Swimming Pool or Spa barrier compliance Inspection	Each	Prescribed fee	

Service Description	Unit of Measure	<i>(excludes GST unless otherwise stated)</i>					
		2019/20 charge			2020/21 proposed charge		
<b>TOWN HALL</b>							
<b>Horsham Town Hall Fees</b>	<b>Usage Method</b>	<b>Full Charge</b>	<b>Dance School Rate</b>	<b>Community Rate</b>	<b>Full Charge</b>	<b>Dance School Rate</b>	<b>Community Rate</b>
Auditorium Theatre (500)	8 hrs	1,970.00	956.25	765.00	2,010.00	975.00	781.00
Auditorium Theatre (500)	4 hrs	1,092.00	530.50	425.00	1,114.00	541.00	434.00
Auditorium Rehearse/Bump In/Out	8 hrs	1,310.00	655.00	510.00	1,337.00	668.00	520.00
Auditorium Rehearse/Bump In/Out	4 hrs	767.00	383.50	296.00	785.00	391.00	302.00
Auditorium Conference/forum	8 hrs	1,745.00			1,780.00		
Auditorium Conference/forum	4 hrs	983.00			1,002.00		
Auditorium Season Blackout Charge	Per Day	200.00	200.00	200.00	204.00	204.00	204.00
Foyer	8 hrs	509.00	254.50	199.00	520.00	259.00	203.00
Foyer	4 hrs	254.00	127.00	99.00	259.00	130.00	101.00
Town Hall Seated (350)	8 hrs	924.00	462.00	535.50	1,092.00		546.00
Town Hall Seated (350)	4 hrs	462.00	231.00	321.50	500.00		328.00
Town Hall Theatre/Expo (700)	8 hrs	1,155.00	577.50	535.50	1,178.00		546.00
Town Hall Theatre/Expo (700)	4 hrs	693.00	346.50	322.00	710.00		329.00
Town Hall Rehearsals	8 hrs	357.00	265.00	265.00	365.00	270.00	270.00
Town Hall Rehearsals	4 hrs	184.00	160.00	160.00	188.00	163.50	163.50
Town Hall event set up (build day prior)	8 hrs	368.00	268.00	268.00	375.00	273.50	273.50
Town Hall event set up (build day prior)	4 hrs	184.00	161.00	161.00	188.00	164.00	164.00
Town Hall Balcony Room	4 hrs	315.00		123.00	321.00		125.00
Education Room Seated (40)	8 hrs	462.00	231.00	179.50	470.00	235.00	183.00
Education Room Seated (40)	4 hrs	231.00	115.50	90.00	235.00	118.00	92.00
Education Room Seated (40)	2 hrs	116.00	58.00	45.00	118.00	59.00	46.00
Green Room or Meeting Room Seated (25)	8 hrs	370.00	269.00	143.00	378.00	275.00	145.00
Green Room or Meeting Room Seated (25)	4 hrs	185.00	135.00	71.50	189.00	138.00	73.00
Green Room or Meeting Room Seated (25)	2 hrs	93.00	67.50	36.00	95.00	69.00	37.00
Meeting Room (8)	4 hrs	105.00	76.00	41.00	107.00	77.50	42.00
Meeting Room (8)	2 hrs	52.50	38.00	21.00	55.00	39.00	21.50
Art Gallery	4 hrs	406.00		169.00	415.00		175.00
Art Gallery	2 hrs	210.00		84.00	215.00		85.00
Town Hall Kitchen	8 hrs	367.50		138.00	375.00		140.00
Town Hall Kitchen	4 hrs	184.00		69.00	188.00		71.00
Piano Hire	per hire	157.50			160.00		
Piano Tuning	per hire	210.00			230.00		
APRA Licence	per event	105.00			105.00		
Additional Cleaning	per hour	105.00			105.00		

\*\* Included Technician for school based & community hires

	<i>(excludes GST unless otherwise stated)</i>	
	Charge 2019/20	Proposed 2020/21
<b>OTHER HORSHAM TOWN HALL FEES</b>		
<b>Additional Staff Rates</b>		
Duty Manager/Front of House	per hour	43.95
Overtime Rate	per hour	89.00
Public Holiday Rate	per hour	100.00
Casual Box Office staff	per hour	41.00
Overtime Rate	per hour	84.00
Public Holiday Rate	per hour	94.50
<b>Casual Ushers, Bar Staff &amp; Merch sellers</b>	per hour	41.00
Overtime Rate	per hour	84.00
Public Holiday Rate	per hour	94.50
Supervising Technician	per hour	57.00
Overtime Rate	per hour	114.00
Public Holiday Rate	per hour	128.50
Casual technical staff	per hour	41.00
Overtime Rate	per hour	89.00
Public Holiday Rate	per hour	100.00
Missed meal breaks		20.00

*(excludes GST unless otherwise stated)*

	Charge 2019/20	Proposed 2020/21
<b>OTHER HORSHAM TOWN HALL FEES</b>		
<b>Ticketing &amp; Associated Fees</b>		
Commercial Ticket fees	\$4.40/ticket	4.50
Community Ticket fees	\$1.50/ticket	1.60
Complimentary Tickets Issuing fee	\$1.50/ticket	1.60
Additional Performances/Days (per ticketed schedule)	40.00	40.00
Specialised & Complex Seating Plans	\$40/plan	\$40/Plan
Credit card fee	0.01	0.01
Change to price structure after sales commence	50.00	50.00
Cancellation of booking after on-sale	\$40 + \$2/ticket	\$45 + \$2/ticket
Postage fees (registered/express/regular)	8.50	8.50
Seat Exchange fee	\$1.50/ticket	1.50
Ticket Reprint fee	\$1.50/ticket	1.00
Photocopying Black & White Single A3		1.50
Photocopying Black & White Double A4		\$.50/page
Photocopying Black & White Single A4		\$.25/page
Photocopying Colour Single A3		\$2.50/page
Photocopying Colour Double Sided A4		\$2.00/page
Photocopying Colour Single A4		\$1.00/page
Commission on Merchandise	10.00%	10.00%
<b>Technical Operations</b>		
Radio Mics	\$55 per day	\$55/Day
Lapel Mic		\$55/Day
Lectern		5.00
Haze Machine	\$120 per day + Fluid	130.00
Projector 6000 Lumen	\$300 per day	300.00
Projector 3300 Lumen	\$100 per day	100.00
2400 x 1200 Riser (Beartrap 400mm)	\$30 Per Day	30.00
2400 x 1200 Riser (Beartrap 600mm)	\$30 Per Day	30.00
Glow Tape		\$45/roll
Interactive TV Hire		\$100/Day
Mirror Ball Hire		\$50/Event
Projection Mirror Hire		\$100/Event
Power Leads		\$5/each
Powered Speaker/Wedge		\$50/day
Richard Morris Sequin Curtain		\$250/Event
Up Lights		\$100/Event
Whiteboard		\$10/Event
<b>Miscellaneous</b>		
Tablecloth Hire	\$12/cloth	
Chair Cover Hire	\$2/cover	3.00
Outside Table Hire		11.00
Linen Serviettes		\$1.00/each
Tea & Coffee - Supper		\$2.00/person
Juice - All Day		\$3.00/person
Tea, Coffee & Juice - All Day		\$5.00/person
Tea & Coffee - All Day		\$4.00/person
Punch - Jug		\$9.00/each
Tea, Coffee & Biscuits - Supper		\$5.00/person
<b>Marketing</b>		
Marketing Package - Community		300.00
Marketing Package - Commercial		500.00

	(excludes GST unless otherwise stated)			
	Charged 2019/20		Proposed 2020/21	
	Full	Community	Full	Community
<b>Kalkee Road Children's &amp; Community Hub</b>				
<b>Hourly</b>				
Multipurpose Room	55.00	25.00	55.00	25.00
Meeting Room	20.00	10.00	20.00	10.00
Specialist/Consulting Room	20.00	10.00	20.00	10.00
Gauwirr Room (New 2019)	20.00	10.00	20.00	10.00
<b>Half Day Rate</b>				
Multipurpose Room	125.00	55.00	125.00	55.00
Meeting Room	44.00	20.00	44.00	44.00
Specialist/Consulting Room	44.00	20.00	44.00	44.00
Gauwirr Room (New 2019)	44.00	20.00	44.00	44.00
<b>Full Day Rate</b>				
Multipurpose Room	230.00	110.00	230.00	110.00
Meeting Room	88.00	40.00	88.00	40.00
Specialist/Consulting Room	88.00	40.00	88.00	40.00
Gauwirr Room (New 2019)	88.00	40.00	88.00	40.00
<b>Office Rental (all inclusive)</b>				
* Single Desk (exclusive use) - weekly	110.00		110.00	
* Single Desk (exclusive use) - per annum	5,270.00		5,270.00	
Hot Desk	60.00		60.00	

*\*Additional charges may be incurred for multiple uses of a single desk rental to cover costs of associated additional administration*



# Capital Works Program

## Highlights from the 2020-21 Draft Budget

**TABLE OF CONTENTS**

<b>Council Plan Goal 1 – Community and Cultural Development .....</b>	<b>91</b>
Town Hall Air Conditioning Works .....	91
Town Hall Fly Lines .....	92
Wesley PACC Refurbishment.....	93
Skate Park Public Convenience Upgrade.....	94
 <b>Council Plan Goal 2 – Sustaining the Economy and Environment .....</b>	 <b>95</b>
Aerodrome Airside Safety Works .....	95
 <b>Council Plan Goal 3 – Asset Management.....</b>	 <b>96</b>
Renewal of Plant & Equipment .....	96
Fleet GPS.....	97
Rural Tennis Court Refurbishment Stage 1 .....	98
Wimmera River Pedestrian Bridge (Hamilton St) Detailed Design/Scoping .....	99
Urban Roads Reconstruction.....	100
Rural Roads Reconstruction .....	101
Rural Bridges Reconstruction .....	102
Footpaths and Cycle-ways .....	103
City to River Stage 1 Implementation.....	104
 <b>Council Plan Goal 5 – Natural and Built Environments .....</b>	 <b>106</b>
Waste Management .....	106
Community Halls Solar Roofing .....	107
Sustainability Projects – Energy Saving Measures.....	108



<b>Title:</b>	<b>Town Hall Air Conditioning Works</b>
<b>Council Plan Goal:</b>	Council Plan Goal 1 – Community and Cultural Development
<b>Service:</b>	Performing Arts
<b>Asset category:</b>	Property – Buildings

Fund Source	Renewal	Upgrade	New	Total
General Revenue		\$70,000		\$70,000
External Grants				
Contributions				
Reserves				
<b>Total</b>		\$70,000		\$70,000

## Project background

Since the redevelopment was completed in 2016, the Horsham Town Hall has become a highly successful regional performing arts venue. However, air flow in the auditorium has been un-balanced, resulting in discomfort to patrons in some areas due to temperature variance. There is also reduced airflow on the stage area, causing overheating issues for performers.

## What are the proposed works?

- Engineering, design and manufacture of custom air outlets
- Installation of upper level high velocity air vents and ducting
- Installation of electronic dampener motors
- Closure of some inefficient side wall vents
- Programming changes to the site Building Management System
- Air balancing and commissioning to ensure
  - even air distribution
  - optimal spread
  - throw of air towards the stage
- Post-install monitoring and adjustments as needed for summer and winter performances



*Source – Mark Radford*

## Why are we doing it?

The re-balancing of air movement in the auditorium will result in increased comfort of patrons and performers at performing arts events.

## When is it likely to happen?

Whilst the venue is closed to the public, this project could be undertaken between 1 July – 30 August, or alternatively, undertaken in January 2021, when venue bookings are traditionally light.

<b>Title:</b>	<b>Town Hall Fly Lines</b>
<b>Council Plan Goal:</b>	Council Plan Goal 1 – Community and Cultural Development
<b>Service:</b>	Performing Arts
<b>Asset category:</b>	Property – Buildings

Fund Source	Renewal	Upgrade	New	Total
General Revenue			\$29,250	\$29,250
External Grants				
Contributions				
Reserves				
<b>Total</b>			\$29,250	\$29,250

## Project background

Fly lines are part of the theatrical rigging system that enables the stage crew to quickly, quietly and safely hoist performance components such as curtains, lights, scenery, stage effects and, sometimes, people. The fly tower in the Horsham Town Hall is designed to hold 45 fly lines, however only 26 were installed during the redevelopment as a cost saving measure.

## What are the proposed works?

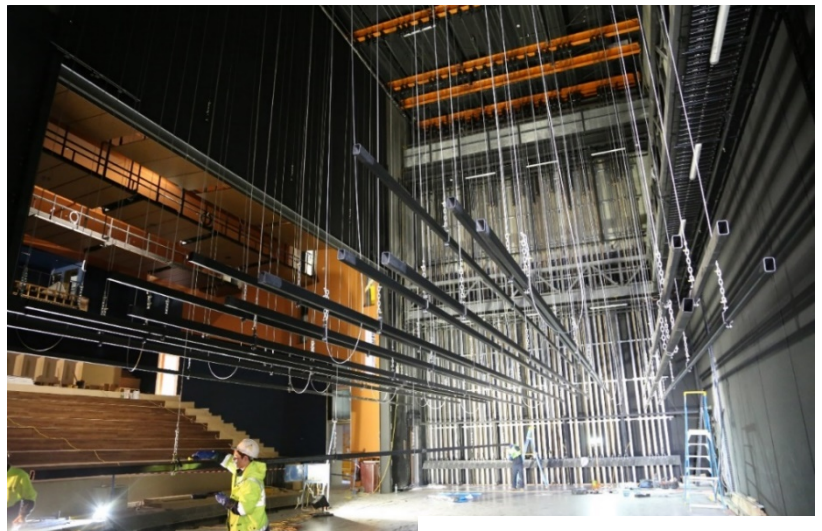
- Measure, manufacture, installation and commissioning of fly lines
- 5 fly lines to be installed in 2020-21

## Why are we doing it?

Installation of the remaining 19 fly lines will enable performances with more complex designs to be staged.

## When is it likely to happen?

Whilst the venue is closed to the public, this project could be undertaken between 1 July – 30 August, or alternatively, undertaken in January 2021, when venue bookings are traditionally light.



Source – HRCC JM

<b>Title:</b>	<b>Wesley PACC Refurbishment</b>
<b>Council Plan Goal:</b>	Council Plan Goal 1 – Community and Cultural Development
<b>Service:</b>	Performing Arts
<b>Asset category:</b>	Property – Buildings

Fund Source	Renewal	Upgrade	New	Total
General Revenue			\$45,000	\$45,000
External Grants				
Contributions			\$500,000	\$500,000
Reserves				
<b>Total</b>			\$545,000	\$545,000

## Project background

The Wesley Performing Arts and Cultural Centre (PACC) was closed in November 2017 after fire safety issues were identified. Council committed to work closely with the Wesley PACC Committee to re-open the facility, and transition ownership and operation of the building from the Wesley PACC Committee to Council.

## What are the proposed works?

Undertake assessments and complete works to address building regulation and structural integrity requirements, enabling the building to re-open for community use and public performances

## Why are we doing it?

An extensive Performing Arts Services Demand Assessment study showed that the Wesley PACC was a required and valued facility for the Wimmera, providing a small intimate space that is very highly regarded by the community.



Source – [visithorsham.com.au](http://visithorsham.com.au)

## When is it likely to happen?

Between 1 October 2020 and March 2021.

<b>Title:</b>	<b>Skate Park Public Convenience Upgrade</b>
<b>Council Plan Goal:</b>	Council Plan Goal 1 – Community and Cultural Development
<b>Service:</b>	Street Public Conveniences
<b>Asset category:</b>	Property – Buildings

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$109,380	\$54,620		\$164,000
External Grants				
Contributions				
Reserves				
<b>Total</b>	<b>\$109,380</b>	<b>\$54,620</b>		<b>\$164,000</b>

## Project background

The Horsham Skate Park on the Racecourse Reserve is used by a wide range of community members. The precinct requires additional infrastructure and landscaping to improve the amenity of the area. The existing public toilet is in poor condition and needs replacement.



## What are the proposed works?

- Conduct a Placemaking Precinct Planning Process with key stakeholders
- Develop a co-designed Precinct Plan
- Replace the existing public toilet with a modern amenity block
- Install additional shade and seating

## Why are we doing it?

*Source – internet*

The proposed works will improve amenity of the facility, diversify and increase usage of the skate park so it is a safe and welcoming destination for people of different ages and abilities.

## When is it likely to happen?

Between 1 July 2020 and 30 December 2020

<b>Title:</b>	<b>Aerodrome Airside Safety Works</b>
<b>Council Plan Goal:</b>	Council Plan Goal 2 – Sustaining the Economy and Environment
<b>Service:</b>	Aerodrome Operations
<b>Asset category:</b>	Other Infrastructure

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$119,500			\$119,500
External Grants	\$91,000			\$91,000
Contributions				
Reserves				
<b>Total</b>	<b>\$211,000</b>			<b>\$211,000</b>

## Project background

The Civil Aviation Safety Authority (CASA) conducts periodic inspections at the Horsham Aerodrome. An inspection in 2019 identified that surface shielding of runway threshold lights was occurring, obscuring these lights beyond the limitations prescribed in the aerodrome Manual of Standards. This surface shielding was caused by pavement subsidence.

## What are the proposed works?

- Undertake pavement works to raise the level of the runway beneath the threshold lights
- Re-install the threshold lights

## Why are we doing it?

The works are required to ensure that the non-compliance is addressed, and CASA can be informed of a conforming status. This will increase the level of safety at the Aerodrome.

## When is it likely to happen?

Between 1 July 2020 and 30 June 2021



Source – HRCC JM - Horsham Aerodrome

<b>Title:</b>	<b>Renewal of Plant &amp; Equipment</b>
<b>Council Plan Goal:</b>	Council Plan Goal 3 – Asset Management
<b>Service:</b>	Operations Management
<b>Asset category:</b>	Plant and Equipment – Plant and Machinery

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants				
Contributions				
Reserves	\$2,196,300		\$80,000	\$2,276,300
Asset Sales	\$350,900			\$350,900
<b>Total</b>	<b>\$2,547,200</b>		<b>\$80,000</b>	<b>\$2,627,200</b>

## Project background

Purchases of plant equipment can be unevenly spread across a number of years. As a result a Plant and Equipment reserve is maintained so Council can ensure that there are always funds available to



purchase plant when required, and that the uneven spread of expenditure does not impact on the annual budget.

This reserve is dependent upon plant operating charge-out rates being matched to the plant operating costs and the annualised cost of replacement of plant. An ongoing ten-year plant program is prepared in Council's Fleet Management Program which aims to ensure that the reserve account does not fall into a deficit in the long term.

Source – HRCC website

## What are the proposed works?

Replacement and ongoing renewal for fleet cars, major and minor plant to the value of \$2,627,200. Major planned renewals include:

- A large truck (for the road construction program)
- A garbage truck
- A street sweeper
- A water tanker
- A wheeled front end loader
- A patrol truck (for the road maintenance program)

## Why are we doing it?

Operating with appropriate equipment for the task is essential for efficient operations and the provision of a high standard of service to the community.

## When is it likely to happen?

Plant purchases take place during the year between 1 July 2020 and 30 June 2021 based on a detailed plant replacement schedule.

<b>Title:</b>	<b>Fleet GPS</b>
<b>Council Plan Goal:</b>	Council Plan Goal 3 – Asset Management
<b>Service:</b>	Operations Management
<b>Asset category:</b>	Plant and Equipment – Plant and Machinery

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants				
Contributions				
Reserves			\$120,000	\$120,000
<b>Total</b>			\$120,000	\$120,000

## Project background

An accurate utilisation of plant fleet data is required for efficient plant usage and asset management. How long it takes to grade a road; when the road was last graded; condition reports for other roads in the same area – this information can all be collated to ensure optimum use of machinery. Advancement in technology have now made it cost-effective for Council to record and monitor plant usage so that we can manage the fleet better. Cost savings will also arise into better accounting for recovery of fuel tax credits on diesel fuel use.

## What are the proposed works?

Procure and implement a fleet-wide GPS system.

## Why are we doing it?

As well as providing essential information for plant management, this will help us to improve the safety aspect for our staff, particularly those staff members who work alone.



Source – internet

## When is it likely to happen?

Between 1 July 2020 and 30 June 2021

<b>Title:</b>	<b>Tennis Court Refurbishment Stage 1</b>
<b>Council Plan Goal:</b>	Council Plan Goal 3 – Asset Management
<b>Service:</b>	Recreational Reserves
<b>Asset category:</b>	Recreational, Leisure and Community Facilities

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$109,000			\$109,000
External Grants				
Contributions				
Reserves				
<b>Total</b>	<b>\$109,000</b>			<b>\$109,000</b>

## Project background

There are a number of tennis courts in the municipality with failed surfacing. This project will see the deteriorating synthetic surface removed and a painted acrylic sports surface installed. This work was commenced last year on courts at Telangatuk and Quantong. This is part one of a staged delivery over 3 years for courts at Sunnyside, Quantong, Haven, Brimpaen and Central Park.

## What are the proposed works?

- For three courts at Sunnyside and two courts at Quantong:
- Removal of failed synthetic surface
- Grinding concrete sub-surface, removing any glue and preparing surface for finishing
- Application of painted acrylic sports surface and line-marking

## Why are we doing it?

The deteriorating surface on these courts is making the courts unplayable, due to performance and safety. This is severely affecting the tennis clubs as matches need to be re-scheduled to other courts. This work will ensure that clubs are able to play safely on their home courts.



Picture – Sunnyside Courts  
Source – HRCC Drone

## When is it likely to happen?

Between 1 July 2020 and 30 June 2021.



<b>Title:</b>	<b>Wimmera River Pedestrian Bridge (Hamilton St) Detailed Design/Scoping</b>
<b>Council Plan Goal:</b>	Council Plan Goal 3 – Asset Management
<b>Service:</b>	Footpaths and Cycle ways
<b>Asset category:</b>	Infrastructure – Footpaths and Cycle ways

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants				
Contributions				
Reserves			\$100,000	\$100,000
<b>Total</b>			\$100,000	\$100,000

## Project background

Increased residential development has occurred on the south side of the Wimmera River, extending into what is now known as Waterlink Estate. Extensive work continues to develop walking and cycling paths along the banks of the Wimmera River on both sides, and best-practice recreation design is to create 'loops' for passive and active recreation. Current river crossings exist at Walmer (east of Horsham), the Weir, Anzac Centenary Bridge, Stawell Rd (Western Highway), and Riverside. It is approximately 5 kms between the Stawell Rd and Riverside bridges.

## What are the proposed works?

- Undertake further planning and investigation work to develop tender-ready plans for a pedestrian bridge across the Wimmera River at Hamilton St (approximately 1km from the Stawell Rd bridge)
  - Included but not limited to geotechnical investigations, environmental investigations, cultural heritage management plan review, flood plain modelling, structural concepts and cost estimates



## Why are we doing it?

Although this work will be focussed on planning, the implementation of a Pedestrian bridge across the Wimmera River at Hamilton St would increase pedestrian and cyclist connectivity from the southern side of the Wimmera River to the Horsham CBD, sporting grounds and schools. This would encourage greater use of the walking tracks along the river to the east, and complete a walking track 'loop' for exercise and recreational purposes. The need for this bridge has been highlighted in several recent Council strategies, including the Horsham Urban Transport Plan and Open Space Strategy.

*Source – internet- example of pedestrian bridge not actual bridge that will be built*

## When is it likely to happen?

Planning in 2020-21 for construction in a future year.

<b>Title:</b>	<b>Urban Roads Reconstruction</b>
<b>Council Plan Goal:</b>	Council Plan Goal 3 – Asset Management
<b>Service:</b>	Roads Urban
<b>Asset category:</b>	Infrastructure – Urban Road Construction

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$1,739,582			\$1,739,582
External Grants				
Contributions		\$20,000		\$20,000
R2R	\$31,418		\$85,582	\$117,000
Reserves				
<b>Total</b>	<b>\$1,771,000</b>	<b>\$20,000</b>	<b>\$85,582</b>	<b>\$1,876,582</b>

## Project background

Each year Council allocates funding towards urban road construction which includes final seals, minor seal extensions and general works. This is funded from a mix of general revenue, the infrastructure renewal reserve and the Federal Government Roads to Recovery Program. This year \$1,876,582 has been funded which is 5.7% up on the 2019-20 funding of \$1,775,000 which was also up by 21.4% on the 2018-19 funding of \$1,462,359. The priorities for urban road reconstructions are based primarily on regular asset inspections, so that those in worst condition are reconstructed first, with road safety also a key consideration.

## What are the proposed works?

- Minor Seal Extensions, \$ 10,000
- Consultancy /Design, \$ 20,000
- Albert Street, Knight Place to Hennessy Street, \$296,000
- Rodda Place, Albert Street to end, \$153,000
- Derimal Street, Kooyong Street to Banool Street, \$295,000
- Frederick Street, Hazel Street to Edward Street, \$290,000
- Puls Place, Albert Street to end, \$218,000
- Rennison Street, Arnott Street to Glancy Street, \$117,000
- Wavell Street, Queen Street to Alexander Avenue, \$117,000
- Urban Local Roads Final Seals, \$131,000
- Various intersection treatments, \$ 20,000
- Urban Roads Project Management, \$ 55,582
- Urban Roads reseals, \$154,000



Picture – Johnson St Horsham works in progress 2019-20  
Source HRCC Drone

## Why are we doing it?

There are 188 km of urban roads in the municipality, which is 6.3% of our road network. Capital expenditure on urban roads is 10.8% of our total infrastructure capital budget in 2020-21 and is 28.2% of our infrastructure capital expenditure from general revenues.

Council has in previous years increased the funding of our road assets by tagging a set percentage of rates for this purpose for the past 11 years and now allocates \$2.6 million for renewal. In 2020-21 there has been no increase tagged for this purpose but the amount has been maintained at the prior year's level.

## When is it likely to happen?

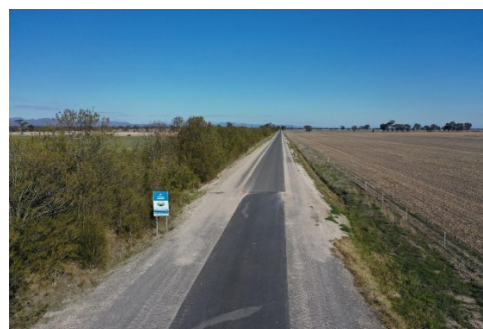
The road program is weather and seasonal dependent. As such works will be carried out over the year.

<b>Title:</b>	<b>Rural Roads Reconstruction</b>
<b>Council Plan Goal:</b>	Council Plan Goal 3 – Asset Management
<b>Service:</b>	Roads – Rural
<b>Asset category:</b>	Infrastructure – Rural Road Construction

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$2,175,604	\$406,000	\$25,000	\$2,606,604
External Grants				
Contributions				
R2R	\$1,008,396	\$119,000		\$1,127,396
Reserves	\$55,000	\$55,500		\$111,000
<b>Total</b>	<b>\$3,239,500</b>	<b>\$580,500</b>	<b>\$25,000</b>	<b>\$3,845,000</b>

## Project background

Each year Council allocates funding towards rural road construction, funded from a mix of general revenue, from the infrastructure renewal reserve and receives significant funds from the Federal Government Roads to Recovery program. This year \$2,606,604 has been funded from Council funds, along with \$1,127,396 from the Roads to Recovery Program. Priorities for road construction are based on regular asset inspections, combined with road safety and upgrading key freight routes.



Picture – Green lake Rd after reconstruction in 2019-20 Source – HRCC Drone

## What are the proposed works?

- Drung Jung Road, 2.98-4.0, 2km north of bridge to 3km north of bridge \$284,000
- Jung North Road, 600m north of channel crossing to Lierschs Road \$172,000
- West Wail Road, 0.92-2.04km, around bends \$312,000
- Mackies Road, seal end to Old Hamilton Road \$118,000
- Victoria Valley Road, Brimpaen-Laharum Road to seal change \$245,000
- Wail Nursery Road, Wail Nursery loop to boundary \$147,000
- Telangatuk East Rocklands Road, bends near Silcocks Road \$194,000
- Wonwondah-Dadswells Bridge Road, Northern Grampians Road to Laharum Road \$155,000
- Plush Hannans Road, seal end to Smiths Reserve Road \$111,000
- Rural reseals & final seals \$878,000
- Rural road shoulder re-sheeting / reconstruct \$553,000
- Rural gravel re-sheeting \$536,000

## Why are we doing it?

Council's rural roads comprise 93.6% of our total road network. Capital expenditure on rural roads is 14.7% of our total infrastructure capital budget in 2020-21 and is 25.8% of our infrastructure capital expenditure from general revenues. Due to the nature of our subsoils, roads tend to deteriorate quicker than in other places across the state. They are integral to the economic output of the region from our farming operations and related businesses.

## When is it likely to happen?

The road program is weather and seasonal dependent. As such works will be carried out over the year.

<b>Title:</b>	<b>Rural Bridges Reconstruction</b>
<b>Council Plan Goal:</b>	Council Plan Goal 3 – Asset Management
<b>Service:</b>	Rural – Bridges and Major Culverts
<b>Asset category:</b>	Infrastructure – Bridges and Major Culverts

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants				
Contributions				
R2R	\$118,500	\$32,500	\$33,000	\$184,000
Reserves				
<b>Total</b>	\$118,500	\$32,500	\$33,000	\$184,000

## Project background

Council undertakes detailed inspections of bridges and culverts on a regular basis. These inspections identify the need for works, which are prioritised based on the level of deterioration and service standards associated with the asset.

## What are the proposed works?

- Horsham Wal Wal Road, replace guard rails \$33,000
- Drung Jung Road, replace culverts / end walls \$65,000
- Jory Street Natimuk, invert liner \$10,000
- North East Wonwondah Road, replace guard rail \$33,000
- Byrnes Road, invert liner \$10,000
- Rifle Butts Road, replace culvert \$33,000

## Why are we doing it?

Council has over 75 bridges and major culverts across the municipality and these must be maintained to a standard that allows agricultural business to be carried out and for transport needs to be met without restrictions on load limits where possible.

## When is it likely to happen?

The bridges and culvert program is weather and seasonal dependent. As such works will be carried out over the year.

<b>Title:</b>	<b>Footpaths and Cycle-ways</b>
<b>Council Plan Goal:</b>	Council Plan Goal 3 – Asset Management
<b>Service:</b>	Footpaths and cycle ways
<b>Asset category:</b>	Infrastructure – Footpaths and cycle ways

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$198,000	\$87,500	\$93,500	\$429,000
External Grants				
Contributions				
Reserves				
<b>Total</b>	<b>\$198,000</b>	<b>\$87,500</b>	<b>\$93,500</b>	<b>\$429,000</b>

## Project background

Each year Council funds works on cycle ways and footpaths. Priorities for cycling path upgrades are based largely on advice from Council's community based Bicycle Advisory Committee.

## What are the proposed works?

- Bike paths final seals \$ 50,000
- Footpath rehabilitation - Disability Strategy upgrade projects \$ 50,000
- Footpath backlog program \$150,000
- Extend Bike tracks from Bike Plan \$ 75,000
- Robin Street north side, Albert Street to Gertrude Street \$ 25,000
- Olympic Street, Landy Street to Laurel Street \$ 23,000
- Williams Road, Sanderson Street to Raggatt Street \$ 56,000

## Why are we doing it?

Bike paths: Unsealed bike paths tend to deteriorate faster, creating the renewal and maintenance burden to the Council.

Footpath: Footpath renewal works are undertaken to bring the deteriorated assets to the current engineering standards. Doing this also reduces the risk of pedestrians tripping over.

New footpath works are programmed in accordance with the Footpath Construction Policy which aims to include at least on each of the following footpath segment in the construction program.

- Where footpaths have disappeared
- On main collector or link roads, to provide a footpath on both sides of the road
- On other streets, where there is no footpath on either side.



Source - internet

## When is it likely to happen?

Majority of these works will be undertaken by HRCC's in-house construction crew, but at times contractors are used to help complete the program. Most of these projects will be completed between October 2020 and April 2021 (construction season).

<b>Title:</b>	<b>City to River – Stage 1 Implementation</b>
<b>Council Plan Goal:</b>	Council Plan Goal 3 – Asset Management
<b>Service:</b>	
<b>Asset category:</b>	Recreational, Leisure and Community Facilities

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants			\$1,075,000	\$1,075,000
Contributions				
Reserves			\$373,400	\$373,400
<b>Total</b>			\$1,448,400	\$1,448,400

## Project background

The Horsham Central Activity District (CAD) and adjoining Wimmera River Precinct are located north of the Wimmera River. Horsham's Central Activity District (CAD) is a hub of retail, commercial, entertainment, hospitality, recreation, sporting, cultural and community activity and services with a catchment far greater than the Council area. The Wimmera River Precinct is situated between the Horsham CAD and the Wimmera River and contains a range of retail and recreational uses including the Horsham Botanic Gardens, Horsham Riverside Caravan Park, Sawyer Park, Horsham City Oval, Horsham Aquatic Centre, Horsham Showgrounds and Greyhound Racing Fields, Horsham Velodrome and Horsham Basketball Stadium.

Transforming the CAD, sporting and leisure and Wimmera River precinct is what drives this project. Investing in the heart of Horsham is critical to enhancing liability and economic resilience through attracting and retaining residents and visitors, catalysing private sector investment and capitalising on Horsham as one of Victoria's 10 regional. The project is about enhancing Horsham as a destination, attracting investment and best providing for sporting facilities demand.

Works will be delivered in two key areas being the:

1. CAD to River connection and
2. Central Riverfront.

Key moves outlined in the strategic planning framework and vision for the revitalisation of the Wimmera River Precinct and Horsham Central Activities District (CAD) have been identified in these two project areas.

## What are the proposed works?

City to River Master Plan CAD Revitalisation Schematic Design Works  
City to River Sub Precinct 1 (Stage 1) Riverfront Activation

- Riverfront Activation Designs
- The following is part of the design consideration: Signage, Landscaping, Trees, Water Features/Seating, Hard Works, River Edge, Retain Walls, Café Space, Square, Jetty, Boardwalk, Plaza Space

## Why are we doing it?

The project will deliver infrastructure required to support the Vision set out in the City to River Master Plan. This is needed in order to:

- Attract investment and create jobs in Horsham and support economic revitalisation
- Enhanced Horsham as a destination for tourists
- Enhance liveability to retain and attract new residence
- Capitalise on Horsham as one of Victoria's 10 regional cities

## When is it likely to happen?

July 2020 to June 2020 (completion of construction works in the 2021/2022 financial year)



PICTURE – Sawyer Park and the Soundshell

Source – HRCC

<b>Title:</b>	<b>Waste Management</b>
<b>Council Plan Goal:</b>	Council Plan Goal 5 – Natural and Built Environments
<b>Service:</b>	Waste Management
<b>Asset category:</b>	Other Infrastructure

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants				
Contributions				
Reserves	\$3,240,000	\$7,500	\$7,500	\$3,255,000
<b>Total</b>	<b>\$3,240,000</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$3,255,000</b>

## Project background

Waste collected throughout Horsham and neighbouring municipalities is disposed of at Dooen Landfill. This waste must be deposited in accordance with EPA guidelines, which require waste to be placed into engineered containment cells that protect the environment from any potential harm.

Dooen Landfill receives approximately 20,000 tonnes of waste per annum. As containment cells become full with waste, new cells must be constructed to cater for the continuing waste stream. The guidelines require that cells are not to have a lifespan of more than two years. There are two cells scheduled for construction this year, one for putrescible waste and another for inert waste.

Creation of these landfill cells is costly, and for that reason Council actively pursues means to reduce the volume of waste that is landfilled. The construction of an access track at Kenny Road Transfer Station is aimed at increasing the efficiency of the site for the general public, and in turn increase the amount of materials that are diverted from landfill.

### What are the proposed works?

The works proposed are for the construction of:

- Dooen Landfill Cell 3A - \$2,400,000
- Dooen Landfill Cell 2B Phase 3 - \$840,000
- Access track at Kenny Rd Trf station - \$15,000



Picture – Dooen Landfill  
Source – HRCC JM

### Why are we doing it?

Dooen Landfill Cell 3A and Cell 2B Phase 3:

The current cells at Dooen Landfill are nearly full, so new cells are required in the coming year. The construction of new cells will ensure continuity of service to the community, and enable the disposal of waste in the most cost effective manner.

Kenny Road Transfer Station access track:

The works at Kenny Road transfer station are required to increase the usability of the site. These works indirectly encourage better environmental practice by users, by making the recycling process easier. These works also increase the level of safety at the site, decreasing the number of conflict points between pedestrians, domestic vehicles and commercial vehicles servicing the site.

### When is it likely to happen?

The construction schedule has current planned commencement dates of:

Dooen Landfill Cell 3A – September 2020, Dooen Landfill Cell 2B Phase 3 – January 2020

Access track at Kenny Road transfer station – August 2020



<b>Title:</b>	<b>Community Halls Solar Roofing</b>
<b>Council Plan Goal:</b>	Council Plan Goal 5 – Natural and Built Environments
<b>Service:</b>	
<b>Asset category:</b>	Property – Buildings

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants				
Contributions				
Reserves			\$55,000	\$55,000
<b>Total</b>			\$55,000	\$55,000

## Project background

Solar technology is becoming increasingly cost-efficient. Council has a number of small community halls for which the major operating expense is electricity. In 2019-2020 solar power was installed on the Horsham Town Hall, the Aquatic Centre and the Mibus Centre, as well as on the Dadswells Bridge, Mitre and Taylors Lake community halls.

## What are the proposed works?

Council will continue this program to provide solar power installations on the remaining 7 community halls in our municipality:

- Hamilton Lamb Hall – 23 Kalkee Road, Horsham
- Telangatuk Community Hall – 1207 Telangatuk East Rocklands Road, Telangatuk
- Natimuk Shire Offices – 62, Main Street, Natimuk
- Jung Community Hall – 28 Baker Street, Jung
- Laharum Community Hall – 1574 Northern Grampians Road, Laharum
- Natimuk Soldiers Hall – 101 Main Street, Natimuk
- Sailors Home Hall – 2537 Blue Ribbon Road, Horsham

## Why are we doing it?

The solar power installation will ease the financial burden on local committees, as well as contributing to a sustainable future.

## When is it likely to happen?

Between 1 July 2020 and 30 June 2021.



Picture – Mitre Hall  
Source – HRCC AV

<b>Title:</b>	<b>Sustainability Projects – Energy Saving Measures</b>
<b>Council Plan Goal:</b>	Council Plan Goal 5 – Natural and Built Environments
<b>Service:</b>	Sustainability
<b>Asset category:</b>	

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants			\$50,000	\$50,000
Contributions				
Reserves			\$59,000	\$59,000
<b>Total</b>			<b>\$109,000</b>	<b>\$109,000</b>

## Project background

Council is currently developing a Zero Carbon Plan, which is aimed to be completed by June 2020. This Plan will identify a range of potential projects that will reduce Council's carbon footprint.

## What are the proposed works?

Projects will be identified from the Zero Carbon Plan, once finalised, based on a combination of best value (ie biggest carbon reduction per \$) and affordability.



## Why are we doing it?

In recognition of Council's corporate responsibility to reduce its own carbon emissions.

## When is it likely to happen?

During the financial year.

Source – HRCC website (*Environment Sustainability Strategy*)

## Business and Community Support

The program has been developed to deliver support to business and the community through a combination of existing resources, grants, marketing and support programs to target those sectors most impacted by the Covid 19 restrictions.

The list of projects and initiatives has been developed in discussion with Business and Community groups and It will be the intention to consult with Business Horsham, Wimmera Development Association, Wimmera Sports Assembly, etc and seek input from across the municipality to identify priorities and develop the final program.

The final delivery of the support funding is yet to be developed but will be through council resources and a simplified grants program.

Draft

## Business Support

The business support team has been working closely with over 250 businesses affected by the Covid-19 and using the ABS and Remplan data to identify the impacts businesses across the Municipality. The most highly impacted industry sectors have been across Tourism, Retail, Events and Business confidence. A strategy has been developed to target these areas including Rural and Regional Travel, Digital and Online, City Centre Revitalisation Events Innovation and Livability.

Recovery Strategy	Project	Description	Project Budget	Project Benefits	Project responsibility
Rural and Regional Travel					
	<b>Discover your own backyard</b>	Educate the locals for a Visiting Friends and Relatives (VFR) Campaign/ Self-drive routes and attractions	\$20,000	Reinvigorate the local economy and tourism businesses immediately	HRCC- Investment Attraction and Growth
	<b>Horsham Accommodation</b>	Promotion of short stay and profile of Horsham city accommodation to travelers. Partnership fund with industry	\$10,000	Visitor servicing for Horsham	HRCC- Investment Attraction and Growth
	<b>Wimmera lakes</b>	Investment in facilities and promotion of Wimmera Lakes and Parks	WDA/Grampians Tourism?	Important asset for driving tourism increase	WDA/Grampians Tourism/HRCC
	<b>Grampians Way</b>	Cooperative destination marketing Encourage dispersal of potential visitors across the region	\$12,000 (existing funding)	Bring visitors back and disperse across the region	Grampians Tourism
Digital and Online					

	<b>Digital Horsham</b>	Training and Mentoring- Basic Marketing by Facebook Advanced Marketing on social media including Instagram, LinkedIn etc Online Store	\$20,000	Adaption for new business environment	HRCC- Investment Attraction and Growth
	<b>Virtual Main Street</b>	Online platform for Horsham products and shopping. Localised/Online Market	\$20,000		
	<b>Stronger Business</b>	Business Innovation and sustainability. Business assistance grants program to support innovation and change.	\$80,000	Capitalizes on existing business assistance program with flexibility for direct grants	HRCC- Investment Attraction and Growth
<b>City Centre revitalization</b>					
	<b>Shop local - #togetherwearestronger</b>	Existing Support campaign	\$0	Keep local business retail and hospitality top of mind	Investment Attraction and Growth
	<b>Love your city</b>	Marketing Campaign, Business Toolkit for CAD Activation – music/art/pop up media and stay safe.	\$90,000	Encourage people back into the City	Investment Attraction and Growth
	<b>Shopfronts</b>	Fund for shopfront improvements. Lighting/ Heritage upgrades. Grants program to be developed	\$30,000 Existing Budget	Investment in city	Investment Attraction and Growth
	<b>City Centre Activation</b>	Public Space Activation for City Centre upgrades and improvements (Short term	\$60,000	Build on previously strategic planning	Investment Attraction and Growth/ Arts and Recreation

		wins, Street Furniture/ Pop up/ Minor Works)		and update city design. (Village Well)	
<b>Event innovation and development</b>					
	<b>Conferences</b>	Events and Conference Attraction. Promotional Material. Business Events Victoria	\$20,000	Promotion of Horsham as safe destination for events and address loss over past six months.	Investment Attraction and Growth/ Arts and Recreation
	<b>Covid Safe</b>	Covid safe adaption. Support program and grants support for events meeting Covid safe requires or provision of hygiene material and equipment	\$20,000	Event resilience	Investment Attraction and Growth
	<b>Forum</b>	Event's organizer support.	\$5,000 Existing Budget	Training and Support	Investment Attraction and Growth
<b>Livability</b>					
	<b>Grampians Resident Attraction Strategy</b>	Resident Attraction and Retention Strategy and Marketing. Roll out of marketing plan and development of Welcome Packs and Images of Horsham	Existing funding - \$30,000	Capitalize on opportunity and need to attract skilled staff.	Investment Attraction and Growth
	<b>Business Sustainability</b>	Business Horsham and Industry Networking support grants program.	\$20,000	Business Resilience	Investment Attraction and Growth

## Community and Wellbeing

Recovery Strategy	Project	Description	Project Budget	Project Benefits	Project responsibility
Community Groups					
	<b>Community Grants program</b>	Existing program targeting community groups, events, clubs, arts organization, etc	Existing Budget + \$50,000	Strengthening existing community groups	Community Wellbeing and Place
	<b>Community Wellbeing</b>	Program to support community connections and resilience.	\$30,000	Community health and wellbeing	Community
	<b>Sports and Community</b>	Support fund for clubs and groups facing financial challenges, covid adaptations and supporting community wellbeing. Grants Program	\$100,000	Direct financial assistance to clubs and organizations	Arts and Recreation
	<b>Silo Trail</b>	Painting of Silo in Horsham – funding Creative Vic	\$10,000	Regional Tourism and Arts	Arts and Recreation

<b>COMMUNITY GRANTS AND DONATIONS 2020/2021</b>
---

	COUNCIL DONATIONS \$	COUNCIL GRANTS \$
<b>SPORT AND RECREATION</b>		
AFL Wimmera Mallee (umpires)		750
Haven Tennis Club Inc		2640
Horsham Flying Club		1,750
Horsham Golf Club		2,000
Horsham Little Athletics Centre		1,556
Horsham Pony Club		4500
Horsham Saints Football Netball Club		5000
Horsham Squash Club Inc		2,500
Horsham Swimming Club		1,787
Jung Tigers Cricket Club		1,000
Laharum Sports Incorporated		2750
Natimuk & District Field & Game		8000
Natimuk & District Gymnastic Club		2,500
Natimuk Bowling Club		3,000
Natimuk Golf Club Inc		2500
Quantong Football Netball Club		2000
Riverside Recreation Reserve		4,767
Toolondo Golf Club		1,000
		Health & fitness equipment
		Temporary lighting - Junior Tournament
		Portable toilets for competitions
		Sprinklers
		Upgrade PA system (portable)
		Custom made covered trailer
		Coughlin Park Playground equipment
		Lighting equipment for courts 3 and 4
		Coaching stopwatches and speaker system
		Display cabinets for three user clubs
		Digital netball scoreboard
		Install solar power/battery
		Little Aussie Ninja course and equipment purchase
		Replace toilets and plumbing
		Ride on mower
		New oven to support catering
		Watering system main oval project
		Replace boundary fencing
Annual Allocation to assist funding applications	15,000	
Specific Donation - Horsham Basketball Stadium (Lease)	15,500	
<b>Community maintained Recreation Reserve maintenance allocation</b>		
Clear Lake	520	
Dock Lake	12,340	
Dooen Recreation Reserve	520	
Laharum	12,340	
Kalkee	6,170	
Pimpinio	6,170	
Quantong	12,340	
Riverside (Equestrian Outdoor Surface)	520	
Noradjuha	3,060	
Natimuk Showgrounds	6,050	
Toolondo	510	
Coughlin Park (HRCC allocation of outdoor staff resources)	12,340	
<b>TOTAL COMMUNITY GRANTS FOR SPORT AND RECREATION</b>	<b>103,380</b>	<b>50,000</b>
<b>HALLS INFRASTRUCTURE</b>		
Brimpaen Reserve Committee of Management		1,044
Hamilton Lamb Hall Committee		1,627
Laharum Public Hall		4,000
Taylors Lake Hall		995
Wonwondah Hall Volunteer Group		4,000
		Door replacement Brimpaen Hall
		Replacement of Hall gas heater
		Paint interior
		Installation security system
		New swing for playground area
Insurance levy for Public Halls	15,000	
Insurance Levy for other community facilities	10,000	
<b>TOTAL COMMUNITY GRANTS FOR HALLS</b>	<b>25,000</b>	<b>11,666</b>
<b>KINDERGARTENS</b>		
Green Park Kindergarten		2,000
Natimuk Road Kindergarten		3,460
		Foyer upgrade
		Outdoor space upgrade and improvements
Maintenance Grants of \$870 for Council's 6 Kindergartens	5,220	
<b>TOTAL COMMUNITY GRANTS FOR KINDERGARTENS</b>	<b>5,220</b>	<b>5,460</b>
<b>GENERAL WELFARE AND COMMUNITY SERVICES</b>		
Christian Emergency Food Centre		2,340
Horsham College Chaplaincy Committee		5,710
Wimmera River Improvement Committee		8,360
Wimmera River Improvement Committee - Police		
Paddock		2,450
Wimmera Toy Library		980
		Christmas Hampers
		Educational toys
<b>TOTAL COMMUNITY GRANTS FOR WELFARE &amp; COMMUNITY SERVICES</b>	<b>18,860</b>	<b>980</b>



COMMUNITY GRANTS AND DONATIONS 2020/2021		COUNCIL DONATIONS \$	COUNCIL GRANTS \$
<b>ORGANISATIONS</b>			
3rd Horsham Brownies and Guides (Horsham Girl Guides)	Guide hall improvements		964
Arapiles Historical Society Inc	Digitisation Equipment		5,000
Gariwerd Wimmera Reconciliation Network	Support for network establishment and education		3,660
Haven Bush Playgroup	Upgrade of toys		950
Horsham and District Community FM Radio Inc	Outside broadcast upgrade -sound system		1,863
Horsham Arts Council	Defibrillator, microphones and speakers		2,800
Horsham City Pipe Band Inc	Defibrillator		1000
Horsham Historical Society Inc	AV upgrade and improvements		3,000
Horsham Lions Club	Airconditioner		3,000
Horsham Men's Shed	Roof extraction fan		2,558
Horsham RSL Sub-Branch	Support new WW2 memorial - DVA Grant		8,000
Horsham Urban Landcare	Horsham Repair Café (up cycling)		1,300
Lions Club of City of Horsham Inc	Upgrade electrical switchboard and kitchen		2,000
Natimuk Urban Landcare	NC2 Garden Rejuvenation		3670
Oasis Wimmera	Support of group activities		2500
Sing Australia Horsham	Singing with Seniors		430
The Patch at the Salvation Army Horsham	Cubby house at community garden		5,000
U3A Horsham and District Inc	Tai Chi for Seniors		1,000
Wimmera Mobility Group	Support of group activities		600
Wimmera Poultry Club Inc (Horsham Ag Society)	Safety upgrade of show shed inc power and doorways		4,500
Wimmera Pride Project	Support of Pride Night event		2500
Wimmera Southern Mallee LLEN Inc	Let's Read Horsham		1,500
Wimmera Woodturners Guild Inc	Defibrillator		1,000
General Contingency			10,000
Dadswells Bridge Newsletter		270	
Horsham City Pipe Band		1,740	
Horsham Rural City Brass Band		1,740	
Natimuk & District Progress Association		1,580	
Natimuk Brass Band		1,740	
North West Grampians Newsletter		1,580	
Wonwondah North Hall Newsletter		270	
Natimuk & Dist Progress Assoc Inc		1,550	
North West Grampians Newsletter		1,550	
Federation University Horsham Campus Nursing Award		300	
Longerenong Citizenship Award		300	
Horsham Collage Senior Achievement Award		200	
Horsham College - Alternate Pathways Achievement Award		200	
St Brigid's College Senior Achievement Award		200	
Holy Trinity Lutheran College Senior Achievement Award		200	
Wimmera Assoc for Genealogy		330	
Charitable Organisations - refund of rates		8,000	
Rural Toilet allocation		2,550	
<b>TOTAL COMMUNITY GRANTS TO ORGANISATIONS</b>		<b>24,300</b>	<b>68,795</b>
<b>EVENTS</b>			
Art Is Festival	Art is...festival		7000
Beyond Community Inclusion Incorporated	Disability Fashion Parade Roadshow		5,000
Business Horsham	Managing Mental Health in the Workplace		900
Horsham & Dist Orchid Society	2020 Spring Show		900
Horsham Agricultural Society Inc	Farmer Bob Buchanan - entertainment		1,500
Horsham Calisthenics College	Horsham Calisthenics College annual competition		1200
Horsham Christian Ministers Assoc	Horsham Carols by Candlelight 2020	4,000	
Horsham Fishing Comp Inc	Horsham Fishing Comp event support		5000
Horsham Karen Community Group	Karen New Year Celebrations (Jan 2021) Weekend		6000
Horsham Mothers Day Classic	Raise funds and awareness breast cancer research		500
Horsham Motorcycle Club Inc	Portable crowd barriers to support future events		2195
Horsham Rockers Inc	Rockin' at the Races (Horsham Rockers Annual Dance)		2500
Horsham Spring Garden Festival	Power supply upgrade		1,000
Kannamaroo COM	2020 Kannamaroo Festival		5800
Makers Gallery and Studio Inc	Makers Christmas Market - marketing support		400
Natimuk A & P Society	Family entertainment Natimuk 129th Show		1,000
On the Brink Festival - Horsham East Landcare Group	On the Brink Music Festival		4,000
Operation 1914	Operation 1914 Free Family Fun Day		3700
Rotary Club of Horsham East	Wimmera Science and Engineering Challenge		6,000
Wimmera and Southern Mallee Careers Association	Western Victorian Careers Expo - guest speaker		3500
Wimmera Music Eisteddfod	Wimmera Music Eisteddfod 2020 - Town Hall hire		6000
<b>TOAL COMMUNITY GRANTS FOR EVENTS</b>		<b>4,000</b>	<b>64,095</b>
<b>SUB - TOTALS</b>		<b>180,760</b>	<b>200,996</b>
<b>GRAND TOTAL COMMUNITY GRANTS AND DONATIONS 2020/2021</b>			<b>381,756</b>

## HRCC COMMUNITY GRANTS 2020/2021 – CONFLICT OF INTEREST DECLARATIONS

## CONFLICT OF INTEREST DECLARATIONS FOR COMMUNITY GRANT PROJECT TEAM – 12/3/2020

Team Member	Conflict of Interest Declared
Carolynne Hamdorf	Natimuk Urban Landcare
Susan Surridge	Holy Trinity Pedal Prix, Art Is, RSL
Luke Mitton	Wimmera Pride, HAC, On the Brink
Dianna Blake	RSL
Heather Proctor	Nil
Kathy Newton	Nil

## CONFLICT OF INTEREST DECLARATIONS FOR EMT - 24/3/2020

EMT Member	Conflict of Interest Declared
Sunil Bhalla	Nil
Graeme Harrison	Nil
John Martin	Heartland
Kevin O'Brien	Horsham College
Angela Murphy	Nil

## CONFLICT OF INTEREST DECLARATIONS FOR COUNCILLORS – 14/4/2020

Councillor	Conflict of Interest Declared
Mark Radford	Salvation Army
David Grimble	Laharum Hall Brimpaen Reserve Committee of Management Natimuk & District Field and Game
Althea Gulvin	Holy Trinity Lutheran School
Josh Koenig	Uniting Wimmera Headspace
Les Power	Nil
Pam Clarke	Rotary Club of Horsham East
John Robinson	Taylor's Lake Hall

**RDV - MAJOR INFRASTRUCTURE PROJECTS – MAY 2020**

Name of project	Details	Project Cost (exc GST) \$	Council Strategic Reference
<b>Hamilton Street Pedestrian Bridge</b>	Key pedestrian linkage endorsed in City to River Masterplan November 2019	\$1.7million	<ul style="list-style-type: none"> <li>• Council Plan (3.1.01)</li> <li>• City to River Masterplan</li> <li>• Horsham Urban Transport Plan</li> </ul>
<b>Regional playground facility</b>	Creation of regional playground facility	\$2million	<ul style="list-style-type: none"> <li>• Open Space Strategy</li> <li>• Social Infrastructure Plan (Draft)</li> </ul>
<b>City to River Riverfront Activation project – Area A &amp; D</b>	<ul style="list-style-type: none"> <li>• Development of regional Waterplay park</li> <li>• Supporting carpark and roadworks</li> <li>• Riverfront Activation nodes X 2</li> <li>• Upgrade to Rowing Club facilities (including public amenities upgrade)</li> </ul>	\$1.478million \$1.535million \$0.58million \$1.291million	<ul style="list-style-type: none"> <li>• City to River Masterplan - Precinct 1 Riverfront</li> <li>• Open Space Strategy</li> </ul>
<b>Horsham Aquatic Centre Upgrade</b> 1. Accessible changerooms 2. Hydrotherapy Project	Major upgrade to the regional indoor facility at the Aquatic centre as per the Masterplan	\$970,000 \$1.4million	<ul style="list-style-type: none"> <li>• Council Plan (3.1.07)</li> <li>• Horsham Aquatic Centre Masterplan</li> </ul>
<b>Horsham Shade Project (\$2 million)</b>	Tree canopy in Horsham 11% (2018) – Target of 40% tree canopy by 2040. A larger tree canopy cover in Horsham will provide maximum shade to cool our streetscapes and open spaces. Stage 1 – 5000 new established trees	\$2million	<ul style="list-style-type: none"> <li>• Council Plan (3.1.08)</li> <li>• Open Space Strategy (6.1.3)</li> </ul>
<b>Horsham to Natimuk Rail trail</b>	Create 22 km sealed paths – 2 options: <ul style="list-style-type: none"> <li>• Wimmera River bridge – handrail / safety \$180,000</li> <li>• Ramps at floodways - \$50,000</li> <li>• Safety works at road crossings - \$40,000</li> <li>• Drainage / culverts - \$80,000</li> <li>• Contingency \$200,000</li> <li>• Project mgt \$200,000</li> </ul>	\$2.95million	<ul style="list-style-type: none"> <li>• Council Plan (2.3.06)</li> <li>• Open Space Strategy (1.1.5) (3.2.10)</li> <li>• Horsham Bike Plan 2012</li> </ul>
<b>WIFT pad extension (to hardstand)</b>	2 x 200 m pad extensions to increase capacity of WIFT Hardstand area	\$6.8million	<ul style="list-style-type: none"> <li>• Council Plan (2.1.01)</li> <li>• WIFT Masterplan 2019</li> </ul>



**MINISTER PAKULA RECREATION/CULTURE/TOURISM INFRASTRUCTURE PROJECTS < \$1MILLION – MAY 2020**

Name of project	Details	Project Cost \$	Strategic Council Reference
<b>Horsham Town Hall Auditorium Upgrade</b>	Upgrade to the Wimmera’s regional event facility providing lasting benefit to our local community and wider region; supporting performance, tourism and cultural activities. Project includes: <ul style="list-style-type: none"> <li>• Installation of new auditorium lighting</li> <li>• Installation of 20 additional flylines to maximise capability of flytower and enhance performance options</li> <li>• Improved air distribution/airconditioning</li> <li>• Improved acoustics through installation of motorised acoustic banners</li> </ul>	550,000	20-341B 20-23 B  20-309 B 19-10 B
<b>Wesley Performing Arts Centre Re-activation Project</b>	To reactivate this important small community cultural venue for local and touring performers <ul style="list-style-type: none"> <li>• Undertake fire safety and Essential Safety Measures works</li> </ul>	300,000	Council Plan (1.3.02)(3.4.06) 20-230 B
<b>Laharum Oval – New community facility</b>	Replacement of ageing community infrastructure at the Laharum sporting precinct to support local AFL football, cricket, tennis, school use and the general community <ul style="list-style-type: none"> <li>• New 350sqm multi-purpose facility (AFL compliant) with solar panels</li> </ul>	900,000	Laharum Community Precinct Plan 2015 Aust Sports Commission Application Sep 2018
<b>Aquatic centre – accessible change rooms</b>	Increase accessibility and participation at the regional indoor aquatic centre. <ul style="list-style-type: none"> <li>• New accessible change rooms, family change area, spa and sauna facilities as per Aquatic Centre Master Plan</li> </ul>	970,000	Council Plan (3.1.07) Aust Sports Commission Application Sep 2018
<b>Haven Tennis/Netball lighting project</b>	Increase tennis and netball participation through the installation of lighting over 6 tennis/2 netball courts at Haven Recreation Reserve. There is currently no lighting at the reserve.	420,000	Haven Community Precinct Plan 2015 20-254 B
<b>Skate park precinct upgrade and development</b>	Replace existing toilets and improve general amenity including landscaping and shade in this youth recreation space	310,000	19-67 B
<b>The Station Redevelopment – youth project</b>	Redevelopment of the former Nexus youth building including landscaping and activation of the recreation/venue space at the rear of the building	270,000	Youth Strategy 2018 20-354 B

**MINISTER PAKULA RECREATION/CULTURE/TOURISM INFRASTRUCTURE PROJECTS < \$1MILLION – MAY 2020**

<b>Botanical Gardens - Australia Pond Rejuvenation</b>	Rejuvenation of 1938 feature rock pool in the Botanic Gardens	92,000	Growing Botanic Gardens application 2019
<b>Emergency Power Generator Horsham Aerodrome</b>	To provide for 24hr aeromedical transfer during power outages	30,000	Regional Airports Program Application Dec 2019
<b>Wetlands Linkage project Weir park/Walmer wetlands and boardwalk</b>	Linking of key pathways in the Weir Park and Walmer wetlands area, providing increased riverfront recreational opportunities for walkers and cyclists	120,000	Wimmera River Improvement Committee priority 19-103 <b>B</b>
<b>Natimuk to Natimuk Lake trail lighting</b>	Installation of solar powered way finding lighting for this 3km linkage track used for recreational and event purposes	155,000	20-301 <b>B</b>
<b>Upgrades and solar panel installation on small rural halls</b>	Package of upgrade works and solar installation to future proof our small rural halls for the benefit our rural communities	160,000	Rural community meeting feedback Council Plan (1.3.08) 20-268 <b>B</b> 20-256
<b>New recreation bike paths</b>	Delivery of new walking track priorities providing increased opportunity for recreation (walking and cycling) as well as tourism opportunities	450,000	Horsham Urban Transport Plan 2020 Horsham Bike Plan 2012 20-271 <b>B</b>
<b>Playground upgrade – Apex Adventure Island</b>	Development of playground facilities including safety boardwalk <ul style="list-style-type: none"> <li>• Provide additional safety link to the island</li> <li>• Upgrade of playground equipment and experience for community and visiting tourists</li> </ul>	200,000	Refer Recreation Team
<b>Tennis/netball court resurfacing</b>	Resurface deteriorating hard court surfaces throughout the municipality to increase participation	500,000	Asset Renewal Program Refer John Martin

**Council References:**

**B** = 20/21 Budget Bids

**ROAD INFRASTRUCTURE PROJECTS – MAY 2020**

Name of project	Details	Project Cost	Council Strategic Reference
<p><b>Shared Paths – Cycling / Pedestrian Enhancements – Horsham Urban Area</b></p>	<ul style="list-style-type: none"> <li>• Golf Course Rd – 3.6 km – add gravel, reshape and seal \$240,000</li> <li>• Kenny – Govt – Weir – 2.2 km – add gravel, reshape and seal \$155,000</li> <li>• Haven channel – 1.55 – regrade and seal , \$105,000</li> <li>• Old Hamilton – 2.6 km – patch and reseal, \$48,000</li> <li>• Henty Highway – 3.2 km to Haven Hall, 3.1 km to McKenzie Ck Campus – patch and reseal, \$130,000</li> <li>• Stawell Rd – to caravan park 1.5 km – new, \$150,000</li> <li>• Burnt Ck – to Williams Rd – new – 0.6 km, \$48,000</li> <li>• Burnt Ck – Williams Rd to Cameron – 1.3 km – reshape, add gravel and seal, \$98,000</li> <li>• On-road upgrades – various \$250,000</li> </ul> <p>Sub-total - \$1,224,000 Project management and contingency – 12% \$147,000 <b>Total \$1,361,000</b></p>	<p>\$1.361million</p>	<p>Council Plan (3.4.01) Horsham Bike Plan 2012</p>
<p><b>Urban Road Safety Package (Council Roads)</b></p>	<ul style="list-style-type: none"> <li>• Baillie St – east end roundabout and pedestrian crossing</li> </ul>	<p>\$0.3million</p>	<p>Horsham Urban Transport Plan 2020 Local Area Traffic Plan 2020</p>
<p><b>Horsham Urban Road Safety - RRV roads</b></p>	<ul style="list-style-type: none"> <li>• Wimmera Highway (Natimuk Rd) / Bennett Rd – roundabout \$500 k</li> <li>• Wilson / Darlot signals - \$1 M</li> <li>• Hamilton – McPherson signals - \$1 M</li> <li>• Baillie St – Dooen Rd intersection - \$700 k</li> </ul> <p><b>Total \$3.2M</b></p>	<p>\$3.2million</p>	<p>Horsham Urban Transport Plan</p>
<p><b>Key Freight link upgrades</b></p>	<ul style="list-style-type: none"> <li>• Wail Polkemmet Rd (full construct) 6.6m width – 20 km (last section via Riggs Rd) - \$5.6 M</li> </ul>	<p>\$18.1million</p>	<p>Roads Asset Management Plan Strategic Freight Routes p58 (and elsewhere)</p>



**ROAD INFRASTRUCTURE PROJECTS – MAY 2020**

	<ul style="list-style-type: none"><li>• North East Wonwondah Rd widen to 6.6m – 9 km + 2 intersections - \$2.5 M</li><li>• Dimboola – Minyip Rd - widen to 6.6m - \$2.0 M</li><li>• Telangatuk East – Rocklands Rd – widen to 6.6m + bends /crests – 20 km - \$6.0 M</li><li>• Geodetic Rd – Western Highway intersection – rail - \$2 M</li></ul> <p><b>Total \$18.1million</b></p>		
--	--	--	--

# Transitional Arrangements for the Local Government Act 2020

## Stage 1 – Proclamation on 6 April 2020

Local Government Act 2020 - Provisions commence	Local Government Act 1989 - Provisions repealed	Transitional Arrangements - Provisions transitioned
		General Transitional Arrangements - Section 328 and 329(5)
<p><b>Part 1 Preliminary</b></p> <ul style="list-style-type: none"> <li>Sections 1 to 7</li> </ul> <p><b>Part 2 Councils</b></p> <p><b>Division 1 – Role and powers of a Council</b></p> <ul style="list-style-type: none"> <li>Sections 8 to 10</li> </ul>	<p><b>Part 1 Preliminary</b></p> <ul style="list-style-type: none"> <li>Sections 3AA and 3AB</li> </ul> <p><b>Part 1A Local government charter</b></p> <ul style="list-style-type: none"> <li>Sections 3A to 3H</li> </ul>	
<p><b>Part 2 Councils</b></p> <p><b>Division 2 – Constitution of a Council</b></p> <ul style="list-style-type: none"> <li>Sections 12 to 17</li> </ul>	<p><b>Part 2 The Council</b></p> <ul style="list-style-type: none"> <li>Sections 4 to 5B</li> </ul> <p><b>Part 10 Inquiries, reviews and suspension of Councils</b></p> <p><b>Division 2 – Electoral representation reviews</b></p> <ul style="list-style-type: none"> <li>Sections 219A and 219G</li> </ul> <p><b>Division 3 – Subdivision reviews</b></p> <ul style="list-style-type: none"> <li>Sections 219H and 219O</li> </ul> <p><b>Division 4 – Review and subdivision review expenses</b></p> <ul style="list-style-type: none"> <li>Section 219P</li> </ul>	<p>Section 13(6)</p> <p>Section 329(3)</p>



# Transitional Arrangements for the Local Government Act 2020

<p><b>Division 6 - Entitlements</b></p> <ul style="list-style-type: none"> <li>Section 39</li> </ul>	<p><b>Part 4 Council administration</b></p> <p><b>Division 1 – The Mayor and other Councillors</b></p> <ul style="list-style-type: none"> <li>Sections 73A to 74C</li> </ul>	<p>Section 39(6) and (7)</p> <p>Section 329(2)</p>
<p><b>Part 4 Council administration</b></p> <p><b>Division 4 – Complaints</b></p> <ul style="list-style-type: none"> <li>Sections 103 to 110</li> </ul>		
<p><b>Part 3 Council decision making</b></p> <p><b>Division 1 – Community accountability</b></p> <ul style="list-style-type: none"> <li>Sections 56 and 58</li> </ul> <p><b>Division 4 – Good practice guidelines</b></p> <ul style="list-style-type: none"> <li>Section 87</li> </ul>		
<p><b>Part 4 Planning and financial management</b></p> <p><b>Division 1 – Strategic planning</b></p> <ul style="list-style-type: none"> <li>Section 89</li> </ul> <p><b>Division 4 – Financial management</b></p> <ul style="list-style-type: none"> <li>Section 101</li> </ul>		
<p><b>Part 5 Council operations</b></p> <p><b>Division 1 – Service performance</b></p> <ul style="list-style-type: none"> <li>Section 106</li> </ul>		
<p><b>Part 7 Ministerial oversight</b></p> <p><b>Division 6 – Standing down of Councillor</b></p> <ul style="list-style-type: none"> <li>Sections 224 to 229</li> </ul>		
<p><b>Division 9 – Restructuring Orders</b></p> <ul style="list-style-type: none"> <li>Sections 234 to 239</li> </ul>	<p><b>Part 10C Restructuring Orders</b></p> <ul style="list-style-type: none"> <li>Sections 220P to 220T</li> </ul>	

# Transitional Arrangements for the Local Government Act 2020

<p><b>Part 8 Electoral provisions</b></p> <p><b>Division 1 – Voters</b></p> <ul style="list-style-type: none"> <li>Sections 240 to 247</li> </ul> <p><b>Division 2 – Voters’ rolls</b></p> <ul style="list-style-type: none"> <li>Sections 248 to 255</li> </ul> <p><b>Division 3 – Candidate for election</b></p> <ul style="list-style-type: none"> <li>Section 256</li> </ul> <p><b>Division 4 – Holding of general elections and by-elections</b></p> <ul style="list-style-type: none"> <li>Sections 257 to 261</li> </ul> <p><b>Division 5 – Conduct of elections</b></p> <ul style="list-style-type: none"> <li>Sections 262 to 270</li> </ul> <p><b>Division 6 – Counting of votes - single vacancy</b></p> <ul style="list-style-type: none"> <li>Sections 271 to 273</li> </ul> <p><b>Division 7 – Counting of votes - any election to which Division 6 does not apply</b></p> <ul style="list-style-type: none"> <li>Sections 274 and 275</li> </ul> <p><b>Division 8 – Countback process and counting of votes</b></p> <ul style="list-style-type: none"> <li>Sections 276 to 285</li> </ul> <p><b>Division 9 – Electoral offences</b></p> <ul style="list-style-type: none"> <li>Sections 286 to 305</li> </ul> <p><b>Division 10 – Election campaign donations</b></p> <ul style="list-style-type: none"> <li>Sections 306 to 310</li> </ul> <p><b>Division 11 – Disputing the validity of an election</b></p> <ul style="list-style-type: none"> <li>Sections 311 and 312</li> </ul>	<p><b>Part 3 Elections</b></p> <p><b>Division 1 – Voters</b></p> <ul style="list-style-type: none"> <li>Sections 11 to 20</li> </ul> <p><b>Division 2 – Voters’ rolls</b></p> <ul style="list-style-type: none"> <li>Sections 22 to 27</li> </ul> <p><b>Division 4 – Holding of general elections</b></p> <ul style="list-style-type: none"> <li>Section 31</li> </ul> <p><b>Division 6 – Extraordinary vacancies</b></p> <ul style="list-style-type: none"> <li>Sections 37 to 38</li> </ul> <p><b>Division 7 – Conduct of elections and polls of voters</b></p> <ul style="list-style-type: none"> <li>Sections 39 to 43</li> </ul> <p><b>Division 8 – General provisions</b></p> <ul style="list-style-type: none"> <li>Sections 44 to 61</li> </ul> <p><b>Division 9 – Election campaign donations</b></p> <ul style="list-style-type: none"> <li>Sections 62 to 62B</li> </ul> <p><b>Division 1 – Voters</b></p> <ul style="list-style-type: none"> <li>Sections 11 to 20</li> </ul> <p><b>Division 2 – Voters’ rolls</b></p> <ul style="list-style-type: none"> <li>Sections 22 to 27</li> </ul> <p><b>Schedule 2 – Provisions with respect to the holding of an election</b></p> <p><b>Schedule 3 – Provisions with respect to voting and the counting of votes and polls of voters</b></p> <p><b>Schedule 3A – Provisions with respect to filling extraordinary vacancies</b></p> <p><b>Schedule 4 – Provisions relating to municipal electoral tribunals</b></p>	<p>Section 243</p> <p>Section 329(1), (4), and (6)</p>
---	---	--

# Transitional Arrangements for the Local Government Act 2020

## Part 9 General provisions

- Sections 325 to 327

## Part 10 Savings and transitional

- Sections 328 and 329(1) to (6)

## Part 11 Amendments and repeals

### Division 1 – Repeal of City of Greater Geelong Act 1993

- Section 331

### Division 2 – Amendment of City of Melbourne Act 2001

- Sections 332 to 357

### Division 3 – Amendment of Local Government Act 1989

- Sections 358 to 359 and 363 to 364

### Division 4 – Amendment of Victoria Grants Commission Act 1976 and consequential amendment

- Sections 365 to 379

### Division 5 – Amendment of Victorian Independent Remuneration Tribunal and Improving Parliamentary Standards Act 2019

- Sections 380 to 386

### Division 6 – Consequential amendments and repeals of other Acts

- Sections 387 to 390

### Division 7 – Repeal of this Part and Schedule 1

- Section 391

# Transitional Arrangements for the Local Government Act 2020

## Stage 2 – Proclamation on 1 May 2020

Local Government Act 2020 - Provisions commence	Local Government Act 1989 - Provisions repealed	Transitional Arrangements - Provisions transitioned
		General Transitional Arrangements - Section 328 and 329(5)
<b>Part 2 Councils</b>	<b>Part 4 Council Administration</b>	Section 11(9)
<b>Division 1 – Role and powers of a Council</b> <ul style="list-style-type: none"> <li>Section 11</li> </ul>	<b>Division 1 – The Mayor and other Councillors</b> <ul style="list-style-type: none"> <li>Sections 75 to 76A</li> </ul>	
<b>Division 6 – Entitlements</b> <ul style="list-style-type: none"> <li>Sections 40 to 43</li> </ul>	<b>Division 3 – Council staff</b> <ul style="list-style-type: none"> <li>Section 98</li> </ul>	Section 41(4)
<b>Division 7 – Chief Executive Officer and members of Council staff</b> <ul style="list-style-type: none"> <li>Sections 47 and 52</li> </ul>		Section 47(8)
<b>Division 8 – Audit and Risk Committee</b> <ul style="list-style-type: none"> <li>Sections 53 to 54</li> </ul>	<b>Part 7 Financial Management</b>	Section 54(8)
	<ul style="list-style-type: none"> <li>Section 139</li> </ul>	
<b>Part 3 Council decision making</b>	<b>Part 4 Council Administration</b>	Section 55(3)
<b>Division 1 – Community accountability</b> <ul style="list-style-type: none"> <li>Sections 55 and 57</li> </ul>	<b>Division 2 – Procedure and proceedings</b> <ul style="list-style-type: none"> <li>Sections 82 to 93B</li> </ul>	Section 57(3)
<b>Division 2 – Procedure and proceedings</b> <ul style="list-style-type: none"> <li>Sections 59 to 70</li> </ul>		Section 60(7) and (8)
<b>Part 9 General provisions</b>	<b>Part 11 General</b>	
<ul style="list-style-type: none"> <li>Clauses 313 to 324</li> </ul>	<ul style="list-style-type: none"> <li>Section 222, 228, 232 to 237, 238 to 242</li> </ul>	
<b>Part 11 – Amendments and repeals</b>		
<b>Division 3</b> <ul style="list-style-type: none"> <li>Section 360</li> </ul>		

# Transitional Arrangements for the Local Government Act 2020

## Stage 3 – Proclamation on 24 October 2020

Local Government Act 2020 - Provisions commence	Local Government Act 1989 - Provisions repealed	Transitional Arrangements - Provisions transitioned
		General Transitional Arrangements - Section 328 and 329(5)
<b>Part 2 Councils</b>  <b>Division 3 – The Mayor and the Deputy Mayor</b> <ul style="list-style-type: none"> <li>Sections 18 to 24</li> </ul> <b>Division 4 – Election of Mayor and Deputy Mayor</b> <ul style="list-style-type: none"> <li>Sections 25 to 27</li> </ul> <b>Division 5 – Councillors</b> <ul style="list-style-type: none"> <li>Sections 28 to 38</li> </ul>	<b>Part 3 Elections</b>  <b>Division 3 – Qualification of Councillors</b> <ul style="list-style-type: none"> <li>Sections 28 to 30</li> </ul> <b>Part 4 Council administration</b>  <b>Division 1 – The Mayor and other Councillors</b> <ul style="list-style-type: none"> <li>Sections 63 to 73AA</li> </ul>	Section 329(7)(a)
<b>Part 4 Planning and financial management</b>  <b>Division 1 – Strategic planning</b> <ul style="list-style-type: none"> <li>Sections 88 and 90 to 93</li> </ul> <b>Division 2 – Budget processes</b> <ul style="list-style-type: none"> <li>Sections 94 to 97</li> </ul> <b>Division 3 – Reporting</b> <ul style="list-style-type: none"> <li>Sections 98 to 100</li> </ul>	<b>Part 6 Planning and accountability reports</b> <ul style="list-style-type: none"> <li>Sections 125 to 135</li> </ul> <b>Part 7 Financial management</b> <ul style="list-style-type: none"> <li>Sections 137 to 138</li> </ul>	Sections 88(4) and (5)  Section 90(3) and (4)  Section 91(4) and (5)  Sections 92(4) to (7)  Section 96(2)  Sections 329(7)(b) and (c)
<b>Part 6 Council integrity</b>  <b>Division 1 – Improper conduct</b> <ul style="list-style-type: none"> <li>Sections 123 to 125</li> </ul> <b>Division 2 – Conflict of interest</b> <ul style="list-style-type: none"> <li>Sections 126 to 131</li> </ul> <b>Division 3 – Personal interest returns</b> <ul style="list-style-type: none"> <li>Sections 132 to 136</li> </ul>	<b>Part 4 Council administration</b>  <b>Division 1A – Conduct and interests</b> <ul style="list-style-type: none"> <li>Sections 76AA to 81</li> </ul>	
<b>Division 4 – Gifts</b> <ul style="list-style-type: none"> <li>Sections 137 to 138</li> </ul>		Section 138(1)

# Transitional Arrangements for the Local Government Act 2020

<p><b>Division 5 – Councillor conduct</b></p> <ul style="list-style-type: none"> <li>Sections 139 to 147</li> </ul> <p><b>Division 6 – Appointment and functions of Principal Councillor Conduct Registrar and Councillor Conduct Officers</b></p> <ul style="list-style-type: none"> <li>Sections 148 to 152</li> </ul> <p><b>Division 7 – Councillor Conduct Panels and VCAT</b></p> <ul style="list-style-type: none"> <li>Sections 153 to 174</li> </ul>	<p><b>Division 1AB – Internal resolution procedure of Council</b></p> <ul style="list-style-type: none"> <li>Sections 81AA to 81AB</li> </ul> <p><b>Division 1B – Councillor Conduct Panels</b></p> <ul style="list-style-type: none"> <li>Sections 81B to 81R</li> </ul> <p><b>Division 1C – Appointment and functions of Principal Councillor Conduct Registrar</b></p> <ul style="list-style-type: none"> <li>Sections 81S to 81T</li> </ul> <p><b>Division 1D – Formation, operation and dissolution of Councillor Conduct Panels and related matters</b></p> <ul style="list-style-type: none"> <li>Sections 81U to 81ZA</li> </ul>	Section 329(7)(d) and (e)
<p><b>Part 7 Ministerial oversight</b></p> <p><b>Division 1 – Governance direction</b></p> <ul style="list-style-type: none"> <li>Sections 175 to 176</li> </ul> <p><b>Division 2 – Compliance exemptions</b></p> <ul style="list-style-type: none"> <li>Sections 177 to 178</li> </ul> <p><b>Division 3 – Municipal Monitors</b></p> <ul style="list-style-type: none"> <li>Sections 179 to 181</li> </ul> <p><b>Division 4 – Chief Municipal Inspector</b></p> <ul style="list-style-type: none"> <li>Sections 182 to 199</li> </ul> <p><b>Division 5 – Commissions of Inquiry</b></p> <ul style="list-style-type: none"> <li>Sections 200 to 223</li> </ul> <p><b>Division 7 – Suspension of Councillors</b></p> <ul style="list-style-type: none"> <li>Sections 230 to 231</li> </ul> <p><b>Division 8 – Temporary administration</b></p> <ul style="list-style-type: none"> <li>Sections 232 to 233</li> </ul>	<p><b>Part 2 The Council</b></p> <ul style="list-style-type: none"> <li>Section 9</li> </ul> <p><b>Part 10 Inquiries, reviews and suspension of Councils</b></p> <p><b>Division 1 – Inquiries and suspension of Councillors</b></p> <ul style="list-style-type: none"> <li>Sections 209 to 219</li> </ul> <p><b>Division 1A – Serious or gross misconduct by Councillor – Exceptional circumstances</b></p> <ul style="list-style-type: none"> <li>Sections 209 to 219</li> </ul> <p><b>Part 11 General</b></p> <ul style="list-style-type: none"> <li>Sections 223A to 223CC</li> </ul>	Section 329(8) and (9)
<p><b>Part 10 – Savings and transitional</b></p> <p>Section 329(7) to (9)</p>		
<p><b>Part 11 – Amendments and repeals</b></p> <p><b>Division 3 – Amendment of Local Government Act 1989</b></p> <p>Section 361</p>		
	<p><b>Part 10A Local government panels</b></p> <ul style="list-style-type: none"> <li>Sections 220A to 220E</li> </ul> <p><b>Part 10B Local government restructuring reviews</b></p> <ul style="list-style-type: none"> <li>Sections 220F to 220I</li> </ul>	

# Transitional Arrangements for the Local Government Act 2020

## Stage 4 – Proclamation on 1 July 2021

Local Government Act 2020 - Provisions commence	Local Government Act 1989 - Provisions repealed	Transitional Arrangements - Provisions transitioned
		General Transitional Arrangements - Section 328 and 329(5)
<p><b>Part 2 Councils</b></p> <p>Division 7 – Chief Executive Officer and members of Council staff</p> <ul style="list-style-type: none"> <li>Sections 44 to 46 and 48 to 52</li> </ul>	<p><b>Part 4 Council administration</b></p> <p>Division 3 – Council staff</p> <ul style="list-style-type: none"> <li>Sections 94 to 97B and 101 to 102</li> </ul> <p><b>Schedule 6 Provisions with respect to equal employment</b></p>	<p>Section 45(4)</p> <p>Section 49(5) and (6)</p>
<p><b>Part 3 Council decision making</b></p> <p>Division 3 – Local laws</p> <ul style="list-style-type: none"> <li>Sections 71 to 86</li> </ul>	<p><b>Part 5 Local laws</b></p> <ul style="list-style-type: none"> <li>Sections 111 to 124</li> </ul> <p><b>Schedule 8 Provisions with respect to local laws</b></p>	<p>Section 71(6) and (7)</p>
<p><b>Part 4 Planning and financial management</b></p> <p>Division 4 – Financial management</p> <ul style="list-style-type: none"> <li>Sections 102 to 105</li> </ul>	<p><b>Part 7 Financial management</b></p> <ul style="list-style-type: none"> <li>Sections 136 and 140 to 150</li> </ul>	

# Transitional Arrangements for the Local Government Act 2020

## Part 5 Council operations

### Division 1 – Service performance

- Section 107

### Division 2 – Procurement

- Sections 108 to 109

### Division 3 – Beneficial enterprises

- Sections 110 to 111

### Division 4 – Powers in relation to land

- Section 112 to 116

### Division 5 – Carrying out works on land

- Sections 117 to 118

### Division 6 – Unpaid money

- Sections 119 to 120

### Division 7 – Land information

- Sections 121 to 122

## Part 9 Specific functions, powers and restrictions

### Division 1 – General provisions

- Sections 186 to 193 and 196 to 197G

### Division 3 – Best value principles

- Sections 208A to 208J

## Part 11 General

- Sections 225 to 227A and 229 to 231

## Schedule 9 Provisions relating to securities

Section 108(7)

Section 330

## Part 10 – Savings and transitional

Section 330

## Part 11 – Amendments and repeals

### Division 3 – Amendment of Local Government Act 1989

Section 362





Maddocks Delegations and Authorisations

***S5 Instrument of Delegation to Chief Executive Officer***

**Horsham Rural City Council**

**Instrument of Delegation**

**to**

**The Chief Executive Officer**

## Instrument of Delegation

In exercise of the power conferred by s 11(1) of the *Local Government Act 2020 (the Act)* and all other powers enabling it, the Horsham Rural City Council (**Council**) delegates to the member of Council staff holding, acting in or performing the position of Chief Executive Officer, the powers, duties and functions set out in the Schedule to this Instrument of Delegation,

AND declares that

1. this Instrument of Delegation is authorised by a Resolution of Council passed on 1 June 2020.
2. the delegation
  - 2.1 comes into force immediately the common seal of Council is affixed to this Instrument of Delegation;
  - 2.2 is subject to any conditions and limitations set out in the Schedule;
  - 2.3 must be exercised in accordance with any guidelines or policies which Council from time to time adopts; and
  - 2.4 remains in force until Council resolves to vary or revoke it.

**Horsham Rural City Council Seal**

## SCHEDULE

The power to

1. determine any issue;
2. take any action; or
3. do any act or thing

arising out of or connected with any duty imposed, or function or power conferred on Council by or under any Act.

### Conditions and Limitations

The delegate must not determine the issue, take the action or do the act or thing

3. if the issue, action, act or thing is an issue, action, act or thing which involves
  - 3.1 awarding a contract or making an expenditure exceeding the value of \$275,000
  - 3.2 appointing an Acting Chief Executive Officer for a period exceeding 28 days;
  - 3.3 election of a Mayor or Deputy Mayor;
  - 3.4 granting of a reasonable request for leave under section 35 of the Act;
  - 3.5 making any decision in relation to the employment, dismissal or removal of the Chief Executive Officer;
  - 3.6 approval or amendment of the Council Plan;
  - 3.7 adoption or amendment of any policy that Council is required to adopt under the Act;
  - 3.8 adoption or amendment of the Governance Rules;
  - 3.9 appointment of the chair or the members to a delegated committee;
  - 3.10 making, amending or revoking a local law;
  - 3.11 approval of the Budget or Revised Budget;
  - 3.12 borrowing money;
  - 3.13 adoption of the Community Vision,
  - 3.14 adoption of the Financial Plan,
  - 3.15 adoption of an Asset Plan
  - 3.16 adoption of a Revenue and Rating Plan
  - 3.17 subject to section 181H(1)(b) of the *Local Government Act 1989*, declaring general rates, municipal charges, service rates and charges and specified rates and charges; or

4. if the issue, action, act or thing is an issue, action, act or thing which is required by law to be done by Council resolution;
5. if the issue, action, act or thing is an issue, action or thing which Council has previously designated as an issue, action, act or thing which must be the subject of a Resolution of Council;
6. if the determining of the issue, taking of the action or doing of the act or thing would or would be likely to involve a decision which is inconsistent with a
  - 6.1 policy; or
  - 6.2 strategyadopted by Council; or
7. if the determining of the issue, the taking of the action or the doing of the act or thing cannot be the subject of a lawful delegation, whether on account of s 11(2)(a)-(n) (inclusive) of the Act or otherwise; or
8. the determining of the issue, the taking of the action or the doing of the act or thing is already the subject of an exclusive delegation to another member of Council staff.



# Horsham North Urban Design Framework



No part of this publication may be reproduced, stored in a retrieval system, copied or transmitted without the prior written consent of the publisher, except that the material may be photocopied for non-commercial purposes without permission from the publisher.

(c) Copyright SJB Urban Pty Ltd 2010

Prepared by

**SJB Urban**

25 Coventry Street, Southbank, VIC 3006  
 t. +61 3 9699 6688 w. www.sjb.com.au



**Revised by Horsham Rural City Council 2013**

For

**Horsham Rural City Council**

Civic Centre, Roberts Avenue, PO Box 511, Horsham, VIC 3402  
 t. +61 3 5382 9777 w. www.hrcc.vic.gov.au



In conjunction with

**Place Partners**

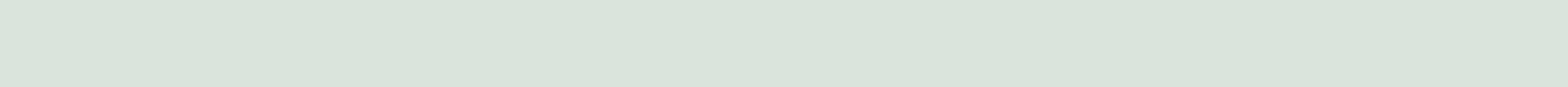


**GTA Consultants**



**Spade Consultants**





**Introduction..... 04**

- Project process
- Report format

**PART A: Background..... 07**

- A1 Study Area Analysis 08
- A2 Consultation and Engagement 10
- A3 SWOT Analysis 12

**PART B: Urban Design Framework..... 14**

- B1 Objectives 16
- B2 Framework Plans 18
- B3 Precinct Plans 24  
*(each precinct contains: existing conditions  
key connections and a concept plan)*
- B4 Directions, Strategies and Actions 38  
*Direction 1: Integrating Horsham North*  
*Direction 2: Improving the Urban Environment*  
*Direction 3: Improving Accessibility*  
*Direction 4: Create a Community Focus or 'Heart'*  
*Direction 5: Place Making*  
*Direction 6: Improving Safety in the Public Realm*  
*Direction 7: Improving the 'Image' and Perception of Horsham North*  
*Direction 8: Generating Economic Activity in Horsham North*  
*Direction 9: Improving Health and Recreation Opportunities*  
*Direction 10: Working Towards a Zero Emissions Neighbourhood*

**PART C: Place Partners Consultation Report..... 61**



# Introduction

The purpose of this Urban Design Framework for Horsham North is to provide an integrated, strategic plan for urban design and development over the short, medium and longer terms, in and around the urban area north of Horsham's railway line.

This project is primarily focussed on urban renewal and regeneration. Horsham North is a significantly deprived area, with a pronounced shortage of community services, economic activity, educational opportunities and personal prosperity. The Horsham North community is isolated and separated from the rest of Horsham, and is affected by a range of significant social problems.

As an Urban Design Framework, this project is primarily focussed on physical interventions and outcomes, including streets and public spaces, buildings and landscape, and the potential of urban design to support and facilitate economic, social and environmental outcomes.

Horsham Rural City Council, with numerous other agencies and organisations, is continuing its parallel work towards improving service provision, safety, education and other areas, and this DF will seek to integrate with parallel proposals wherever possible.

## Project Process

This Urban Design Framework has been carried out in the following Phases:

### Phase 1: Investigation and analysis

Background documents, study area visits and analysis, initial consultation.

### Phase 2: Urban Design Framework

Draft Framework plans and supporting information, comprehensive consultation.

### Phase 3: Draft Concept Plans

Plans for key spaces and locations (Precincts)

### Phase 4: Exhibition period

Consultation on the Draft plans

### Phase 5: Refinements and Final UDF Report

Completion of the UDF, in response to consultation inputs.

## Report Format

This Urban Design Framework is structured in two main sections, as follows.

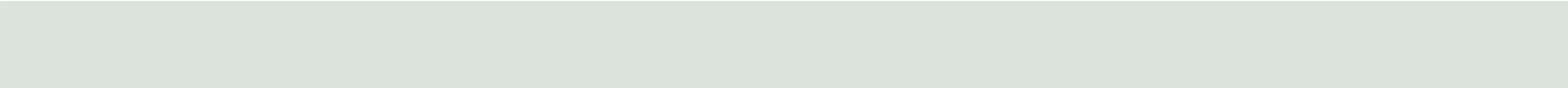
Part A of this report provides background information to the Urban Design Framework, including outcomes from the consultation processes, and analysis of the study area.

Part B contains the UDF itself, which commences with a series of high-level **Objectives**, providing the basis for the planning and design proposals.

These Objectives are translated into the **Directions**, around which the recommendations are structured. The Directions each contain a series of identified **Strategies** or 'vehicles' for achieving the Objectives. These Strategies are then broken down into a series of **Actions**, providing a clear Framework of recommendations and required initiatives towards achieving positive, sustainable change in Horsham North.

**Objectives** → **Directions** → **Strategies / Vehicles** → **Actions**







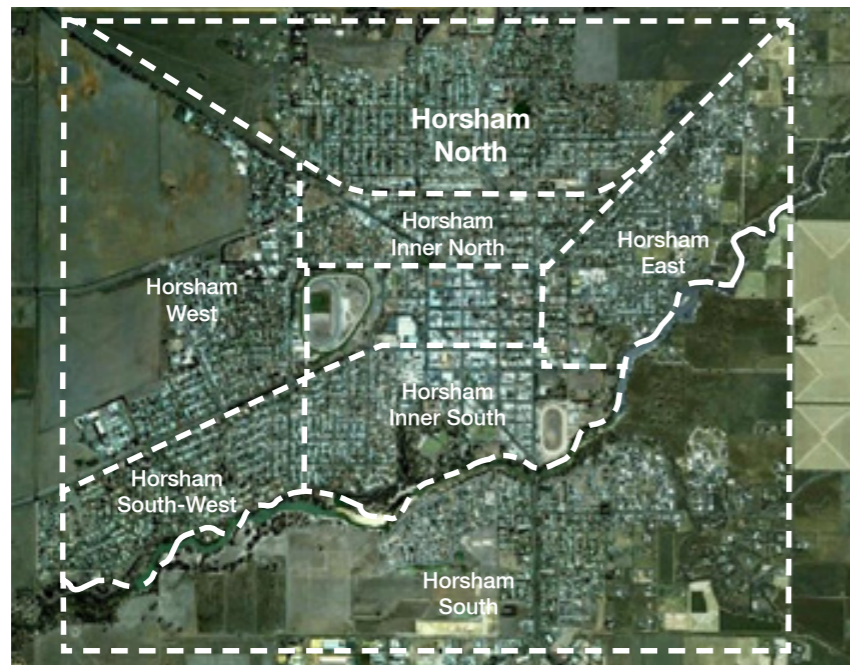


**Part A**  
**Background**

# A1 Study Area



Location of Horsham in Relation to Melbourne & Adelaide  
(Source: Google Earth 2010)



Location of Horsham North in Relation to the Wider Area  
(Source: Google Earth 2010)



Study Area Map  
(Source: Google Earth 2010)



## A2 Consultation and Engagement

### Consultation process

Place Partners, in conjunction with SJB Urban, led a comprehensive process of engagement with the Horsham community and other stakeholders for this project. Place Partners' report is provided later in this report, but an outline summary of the process and outcomes is provided below.

The project involved extensive consultation with the Horsham North community and other stakeholders, through a series of forums and events, primarily on Monday and Tuesday 29-30 March, as follows:

#### Project inception: study area visit (15 February 2010)

Participants: HRCC/HCAC officer, SJB Urban

Drive and walk around the study area and key locations, discussion of current activities, issues and opportunities.

#### Inception meeting (15 February 2010)

Participants: Council officers, Mayor, stakeholder agency officers, resident representative, consultant team (approx. 10 participants)

Discussion of project process, timeframes, expectations and participants. Preliminary mapping of key locations and current issues and opportunities

#### Meeting with Sustainability Victoria (Monday afternoon, 29 March 2010)

Participants: Council officers, Mayor, consultant team (approx. 10 participants)

Presentation and discussion of the Zero Emissions Neighbourhood Program

#### Stakeholder Focus Group Workshop (Monday afternoon, 29 March 2010)

Participants: Stakeholder agencies, Government Departments, Service providers, local residents, Council officers, Mayor, consultant team (approx. 40 participants). Facilitated by SJB Urban.

Discussion and recording of issues and opportunities within four key Themes: Health, Education, Housing and Development, and Transport.

#### Residents Workshop (Monday evening, 29 March 2010)

Participants: Local residents, Council officers (approx. 15 participants).

Facilitated by Place Partners.

Discussion and recording of issues and opportunities.

#### Business Workshop (Tuesday morning, 30 March 2010)

Participants: Council officers, business owners, stakeholder agencies (approx. 10 participants). Facilitated by Place Partners.

Discussion and recording of issues and opportunities affecting business development and investment in Horsham North.

#### Mothers Meeting (Tuesday morning, 30 March 2010)

Participants: Local resident mothers approx. 6 participants). Facilitated by Place Partners.

Discussion and recording of issues and opportunities.

#### Salvation Army lunch interviews (Tuesday afternoon, 30 March 2010)

Participants: Local residents (approx. 30 participants). Facilitated by Place Partners.

Interviews with individual local area residents attending the weekly Salvos' Lunch.

### Consultation Outcomes: Stakeholder Workshop

In this Workshop, facilitated by SJB Urban, participants discussed, and recorded inputs, within the four key Themes: Health, Education, Housing and Development, and Transport. The inputs were recorded by participants on worksheets, under the following categories, as well as drawing and notations on maps of the area:

- Issues and Constraints
- Priorities for short-term action
- Opportunities
- Urban design implications / initiatives / suggestions

The following table summarises the inputs received through this process. A full record of the inputs and associated maps is provided in section C.

### Consultation Outcomes: Other workshops / Events

The other consultation events were facilitated by Place partners, in conjunction with SJB Urban and Horsham Rural City Council. The inputs received through these processes are detailed in Place Partners' report, in section C.

ISSUES AND CONSTRAINTS

HEALTH	EDUCATION	HOUSING & DEVELOPMENT	TRANSPORT
Greater diversity of services required	Low skills & education levels	Inaccessible street layouts – bad interconnections/courts	Lack of infrastructure
Poor accessibility & availability	High unemployment	High density areas	Not inviting/welcoming to cross over to the north
Mental health & depression	Lack of training (and available facilities)	Cheap and affordable housing	Public transport – timing, frequency, lack of stops, lack of rest stations, etc
High drug & alcohol use	Disconnect between training and employment	No community hub	Narrow walkways/footpaths
Safety of health workers	Lack of confidence to access services	Lack of “focussed” services and central shopping area	Safety (railway pedestrian cross link)
Poor transport options	Stigma/perceived reputation of the school	Location of houses provided by the Office of Housing all in one area	Long wide streets – encourage speeding
	Low school attendance & enrolment levels	Transient population	Connectivity/access to CBD/Horsham
	Poor state of school buildings & its location	Quality & standard of existing housing	Community Volunteer Car Program (no car seats to transport families)
	Negative attitudes to education (both adult & young)	Segregation from the CBD by the rail line & industrial area	Poor lighting
	Accessibility	Security	

OPPORTUNITIES

HEALTH	EDUCATION	HOUSING & DEVELOPMENT	TRANSPORT
Community Health Centre	Multi-purpose space for adult training/courses	Locate businesses on major access roads (not in residential areas)	Community bus to key services/facilities
Horsham North Youth Centre	Establish a school ‘precinct’	Establish through roads and redevelop streetscapes, improving linkages to the rest of Horsham	Review public transport system/infrastructure
Delivery of outreach services	Relocate school/kinder to improve connection to the community	Provide cheap and affordable housing	Expand the Community Volunteer Car program
Build relationships	Bring service providers to the community	Provide support to residents to maintain housing / establish a mentor scheme	Community taxis/cars, carpooling opportunities
Build and support playgroup	Education Expo at the Community Action Centre	Build community resources	Improve streetscape – sheltered paths, walkways
Education (drugs & alcohol)	Increase enrolments at the school	Establish Low social economic self-build program	More public/open spaces (centrally located)
Improved access/public transport	Build on success of community playgroups as a stepping stone to ongoing parent/child education	Establish business/commercial development opportunities and encourage social enterprise	Create commercial education hub centrally, encouraging cycling/walking
Swim Centre	Build on learning opportunities through the Community Garden	Provide communal office spaces and multi-use buildings	Bikeways / cycle lanes
Redevelop old school site into medical precinct	Encourage use of ‘Story Time’ at the library	Provide shopping facilities / farmers market	Open up the train line further
Establish a Children’s Precinct (health care, after-school care, drop-off, etc)	Mobile library	Redevelopment of Police Paddock, Freight Depot, farming areas	
		Co-ops	
		Housing associations	
		Regional sports precinct	

PRIORITIES FOR SHORT-TERM ACTION

HEALTH	EDUCATION	HOUSING & DEVELOPMENT	TRANSPORT
Improve accessibility	Provide spaces/facilities for adult education/short courses	Encourage relationships between members of the community	Redevelop the train station (including providing business opportunities)
Availability to maternal & child health services	Improve attitudes to education	Beautify the streetscape (wider paths, etc)	Improve transport options – extend/divert routes
Education and engagement (young mothers & young men)	Provide wireless networks	Plan for immigrant and refugee placement	Install new bike paths, walkways, walking tracks, cycling routes
Increase awareness and community support/engagement of existing services, activities and programs	Increase childcare services	Public transport accessibility & infrastructure	Improve safety – pedestrian crossings, lighting
Specialist services e.g. speech therapy, mental health services	Build on current services/activities (e.g. the community garden)	Replacement of poor quality housing stock – demolish the worst houses!	Streetscape – traffic calming devices, narrow sections, speed bumps
Provision of family focused services	Provide transport/accessibility of existing services	Shopping centre & business opportunities	Provide car seats for Volunteer Car Program
	Campaign to encourage use of the school/improve its reputation	Build community pride	Open up access points – underpass around train line to improve access
	Recommence ‘Homework’ Club	Improve street layout/flow through	Develop community spirit (cleanup, develop sense of pride)
	Support Playgroups (e.g. guest speakers/role models & training opportunities)	Retro-fit/upgrade existing DHS/Commission houses	

URBAN DESIGN IMPLICATIONS / INITIATIVES / SUGGESTIONS

HEALTH	EDUCATION	HOUSING & DEVELOPMENT	TRANSPORT
Improve access to services for both community & workers	Cooking classes tied into community garden	Community housing projects – group self build/owner builder assisted development	Plan for future relocation of Freight Centre
Support & promote activities and provide opportunities for community involvement	Development of school/hub/kinder/activity centre	Communal office spaces for home-based businesses	Future development of Rasmussen Road land (Coutts) into consideration
Parenting education sessions	Advertise/campaign	Commercial/business/social enterprise hub	Relocation of GWM & VIC Roads out of Kalkee Road into Industrial Estate
Minibus from Horsham to Horsham North	Sponsored student award	Improve streetscapes and open up courts	Hub to be well connected with walkways/cycleways
Community health care and athletic facilities	Link childcare and education/study facilities	Develop old school site into a community hub	Community mini-bus to key services/facilities
Improve disconnection and accessibility	Provide transport facilities to/from services	Public transport	Develop Freight Depot and Railway Line into medium density green zone with environmentally sound housing and links to bike paths & walkways
			Trade in scheme – old car for new bike & helmet
			Re-introduce milk/bread delivery services
			Remove perceived barriers

## A3 SWOT Analysis

The consultation inputs outlined above provide a highly considered, detailed and comprehensive assessment of the current issues and future opportunities for Horsham north, which this UDF should respond to.

In addition, we have also carried out a physical analysis of the study area from an urban design perspective, which is summarised in the following concise SWOT analysis (Strengths, Weaknesses, Opportunities, Threats), and subsequent analysis plans:

### Strengths

#### Street layout

The primarily grid-based street layout supports permeability and legibility for pedestrians and cyclists.

#### Police Paddocks

The direct connection and access from Horsham North to Police Paddocks, a major passive recreation facility for Horsham and beyond, is a key asset for the local area.

#### Community

The local pride, identity and interaction within the Horsham North community provides a strong basis for achieving 'grass roots' change, supported by effective policy and project implementation.

#### Dudley Cornell Reserve

This large, centrally located recreation reserve is a key asset for the area, supporting community recreation, health and social benefits.

#### Access to agricultural land

The immediate access to agricultural land around the urban area of Horsham North may provide various opportunities, such as urban farming, employment opportunities or green energy production.

#### Availability of employment land

There is substantial available land in the urban area of Horsham North for new, more intensively developed business activity of a range of types.

#### Redevelopment land

The substantial portions of potential redevelopment land within the urban area make Horsham North a potential site for positive redevelopment.

#### Affordability

The affordability of property in Horsham North could be harnessed to encourage redevelopment for residential land commercial purposes, and increased local population and employment opportunities.

### Weaknesses

#### Urban structure

The urban area of Horsham North displays a 'loose', spread out character, through inadequate planning. There is a lack of defined structure or hierarchy of places and connections, and lack of clear order. This makes the area difficult to navigate and understand for new visitors and residents alike.

#### 'Barrier effect' of railway

Horsham North is isolated and separated from the rest of Horsham by the railway corridor and adjoining land, and the poor quality connections across the railway.

#### Lack of defined centre

Horsham North lacks a defined centre or focus point, such as a neighbourhood activity centre.

#### Underutilised land

The extensive underutilised land within the urban area, especially close to the railway line, creates unsightly gaps in the urban fabric, and prevents any sense of cohesion or intimacy and amenity in the area.

#### Poor edges to open spaces

Key public open spaces in Horsham North (Dudley Cornell Reserve and the CMI foundry reserve) are characterised by blank edges (typically back fences), which reduce the amenity, safety and character of these spaces.

#### Lack of service provision

The inadequate level of service provision in Horsham North, including community, health and social services, is well documented, and is being addressed through parallel programs to this UDF.

#### Poor built form quality

Much of the existing building stock in Horsham North is aged and lacking in quality, which affects perceptions, comfort and amenity.

#### Poor planning

Horsham North's urban area is characterised by poor or unconsidered town planning decisions and outcomes throughout its development.



## Opportunities

The key opportunities listed below are described further in the Objectives (section B1, below). Several of these opportunities must be supported by parallel initiatives, in project funding, service provision, economic progress and community development.

- **Changing the negative image and perception of Horsham North**
- **Re-integrating Horsham North with the rest of Horsham**
- **Improving the urban environment**
- **Improving accessibility**
- **Creating a community focus or ‘heart’**
- **Improving safety in the public realm**
- **Facilitating economic development in Horsham North**
- **Improving health through services, facilities and recreation opportunities**

## Threats

### **Continued poor planning outcomes**

It is vital that capital works and urban interventions in Horsham North are implemented through careful, considered and high-quality planning and design, to ensure high quality outcomes. Rushed and ill-considered planning decisions must be avoided.

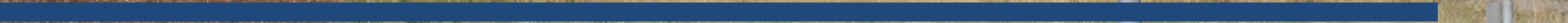
### **Poor design quality**

Individual development outcomes (private or public sector initiatives) should avoid bad design, and should deliver the best possible outcomes to maximise benefit for the local area. Any development project must be conscious of the implications for the area.

### **Lack of funding to implement change**

Urban interventions are expensive, and lack of funding can cause long or ongoing delays to progress. In areas of high need such as Horsham North, it will be important to instigate an ongoing program of delivery of outcomes, starting immediately, even if small or modest.

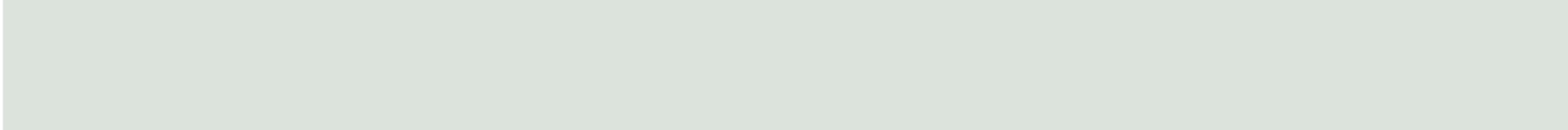




**Part B**  
Urban Design Framework



# B1 | Objectives



This section provides a summary of the primary, overarching aims or objectives for this project. This Urban Design Framework is required to establish a series of design and development proposals that will contribute to the renewal and regeneration of Horsham North.

These Objectives form the basis for the Directions in section B4 of this report, which in turn form the basis for a series of Strategies and Actions to achieve the Objectives. The key Objectives for Horsham North are as follows:

### Changing the negative image and perception of Horsham North

Horsham North suffers from a serious image problem. It is perceived within Horsham as a 'different', 'poor', 'separate' and 'unsafe' part of the town, to be avoided or shunned, and this affects perceptions of the Horsham North community, which in turn affects their opportunities and potentials.

Physical and programmatic interventions can help to address or change this perception, by creating a new image, role or place-based purpose for Horsham North. This shift is pivotal for achieving successful regeneration of the area.

### Re-integrating Horsham North with the rest of Horsham

Horsham North is physically separated from the remainder of Horsham, and the town centre, by the railway corridor and adjoining industrial land uses, which form a physical barrier and constraint to movement and access. Horsham North is also *perceived* as separate or outside from the rest of Horsham.

Developing initiatives to help re-integrate the urban areas on each side of the railway is a key requirement for this project.

### Improving the urban environment

The urban environment in Horsham North is generally of low quality, with damaged footpaths and street furniture, inadequate landscaping, poor edge conditions/frontages to open spaces, and mixed housing quality.

This project seeks to provide a framework of modest, achievable interventions to improve the quality, amenity and appearance of the public realm environment.

### Improving accessibility

Relatively high levels of non-car ownership, and lack of retail or community facilities in Horsham North, as well as the significant numbers of children attending other schools outside Horsham North, make accessibility a high priority in the area.

Public transport services and facilities are currently inadequate, and pedestrian conditions are poor, especially at the railway crossing points.

Therefore making substantial improvements to accessibility, especially for pedestrians, is a key objective for this project.

### Creating a community focus or 'heart'

Horsham north currently lacks a centre or 'heart', a defined focal point for the urban area. An urban centre, perhaps comprising public space, community facilities shops, play area, seating and café, provides a recognisable place for meeting, social interaction and civic life (events, gatherings and meetings).

There is value in concentrating various mixed facilities in one centre or place, to encourage a range of activities for different age groups and interests, throughout the day and evening.

A sustainable neighbourhood centre can provide 'spin -off' benefits for the surrounding urban area, generating foot traffic, increasing safety and activity levels, providing employment opportunities, and enhancing access to health and social opportunities.

Further, a well-designed and carefully located centre or "hub" can play an important strategic role, in connecting places, signifying positive change and improvement, and enhancing local identity and 'pride of place'.

### Improving safety in the public realm

Issues of personal safety in the public realm are common in areas of lower socio-economic circumstances or disadvantage. The perceived and actual lack of safety, particularly in certain locations and in the evenings, has various lifestyle impacts for residents of Horsham North.

Safety issues limit accessibility and social opportunities, restrict exercise opportunities, constrain independence for young people, and cause anxiety and fear.

An Urban Design Framework is limited in its capacity to address social problems, but urban design can have a significant effect on perceived and actual safety in streets and public spaces.

### Facilitating economic development in Horsham North

Horsham north accommodates limited business activity in the southern areas close to the railway line, and has a small number of corner store/milk bars within the residential areas. However there is no defined activity centre or significant shopping provision (supermarket or other retail) in the area, forcing residents to travel to other parts of Horsham for this purpose. There is also plentiful available land in the urban area for expansion of business activity.

Economic development can bring multiple benefits to an urban area, including improved access to shopping for food and other goods, employment opportunities, meeting and social interaction, and enjoyment. Increased business activity will make the area more active, vibrant and busy, creating a better 'feel' in the area.

Facilitating and encouraging economic development is also beyond the reach of an Urban Design Framework, but this study seeks to guide the implementation of this process, which should be supported by other processes.

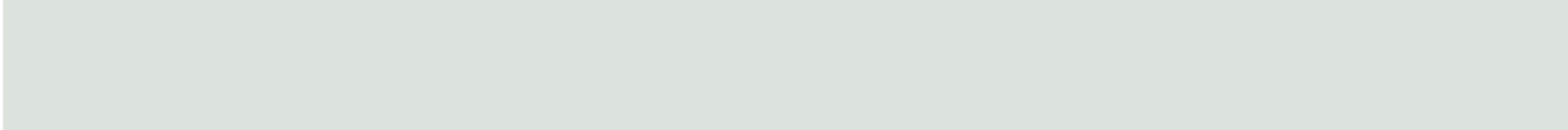
### Improving health through services, facilities and recreation opportunities

Personal health issues (physical and mental) can also be concentrated in areas of lower socio-economic circumstances or disadvantage, and can be related to inadequate service provision, lack of access to recreation opportunities, dietary habits and personal capacity, and access to healthy food, among other factors.

This UDF seeks to propose urban design initiatives that can support physical exercise, social interaction and a safer, more amenable public realm. These outcomes can then provide improved personal health levels.



B2 | Framework Plans



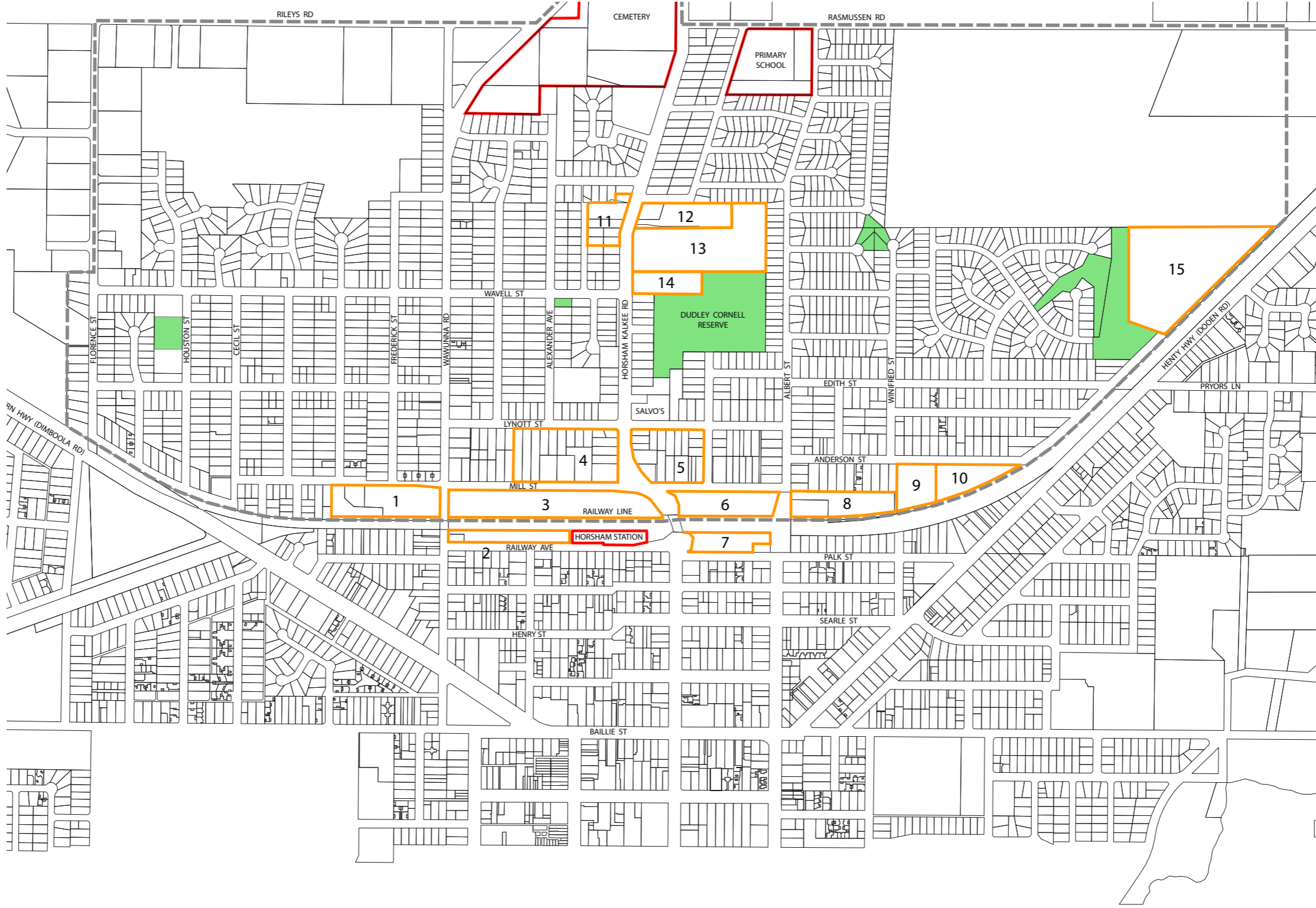
The following plans of the wider Horsham North area present various aspects of our analysis, forming a basis for planning and design proposals, as well as indicating potential focus areas and strategic initiatives, for improved urban environments and connections.

The map on the following page indicates key locations within Horsham North which may present opportunities for redevelopment, public space and other urban improvements.

# Key Sites

## Key to Sites

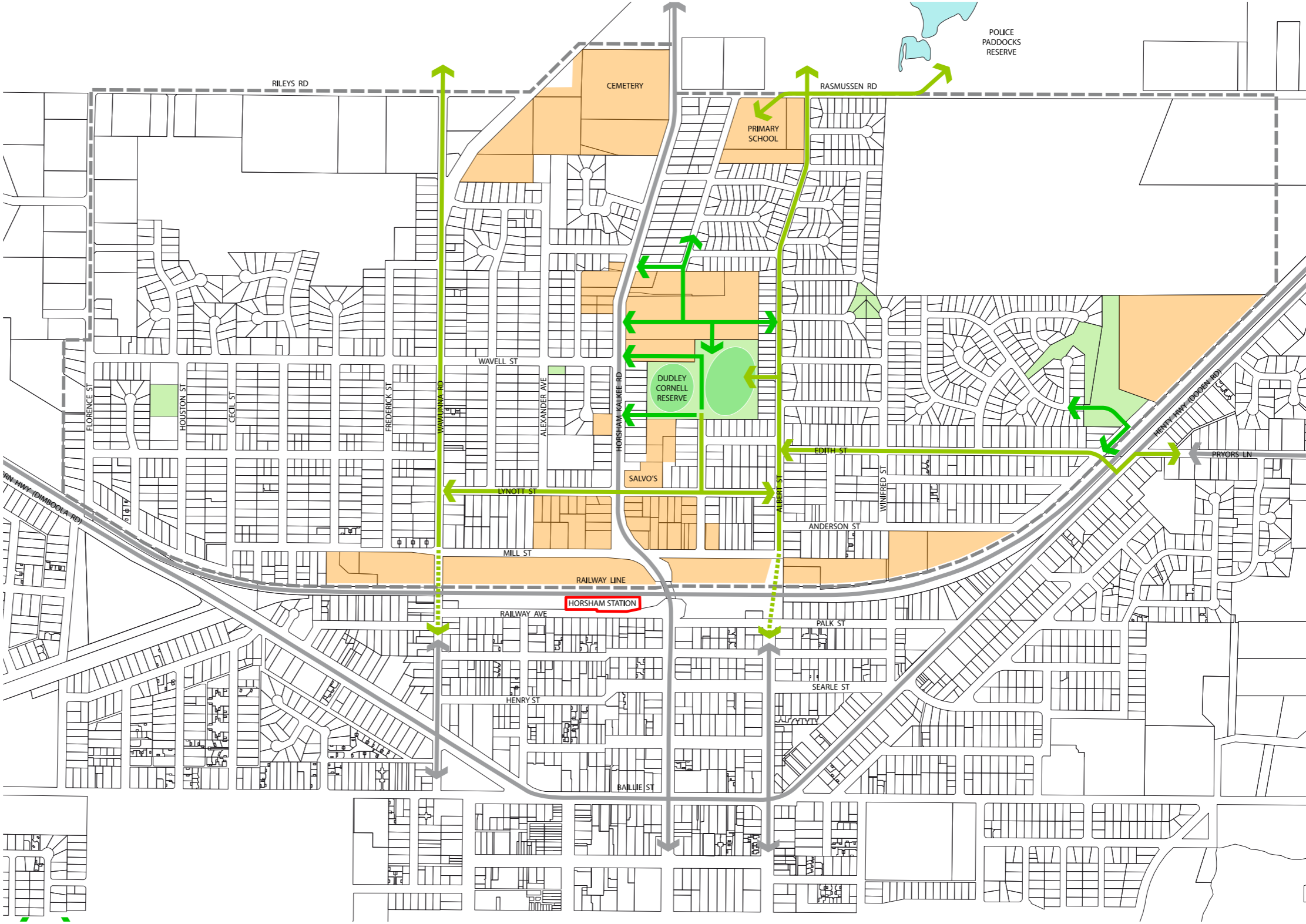
- 1. Under-utilised Industrial Land - Grain Corp and various private owners
- 2. Vacant Land Adjacent Horsham Railway Station - VicTrack
- 3. Freight Terminal to relocate - VicTrack
- 4. Under-utilised Industrial and Residential Land - various private owners
- 5. Under-utilised Industrial Land - various private owners
- 6. Under-utilised Industrial Land - VicTrack
- 7. Under-utilised Industrial Land - VicTrack
- 8. Under-utilised Industrial Land - VicTrack and unknown owner
- 9. Existing Industrial Site with Redevelopment Potential - private owner
- 10. Vacant Land - VicTrack
- 11. GMMWater
- 12. VicRoads
- 13. Asphalt Works
- 14. Existing Industrial Site - GMMWater
- 15. CMI Foundry Site



# New and Improved Connections

## Key to Connections




- New Connection
- Enhanced Connection
- Enhanced Pedestrian Connection
- Existing Connection
- Key Site

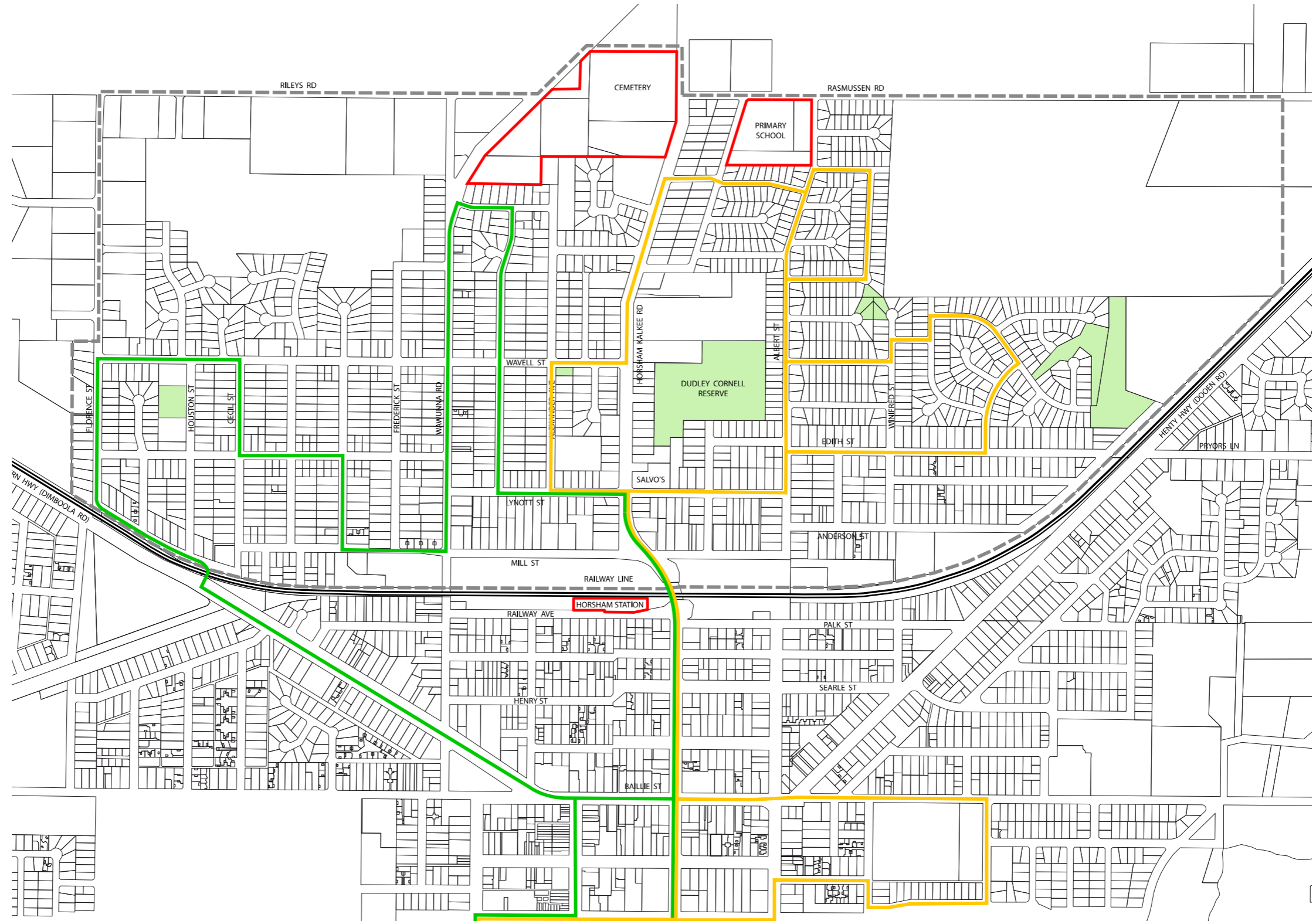




# Existing Public Transport (Bus) Network




## Key to Bus Network

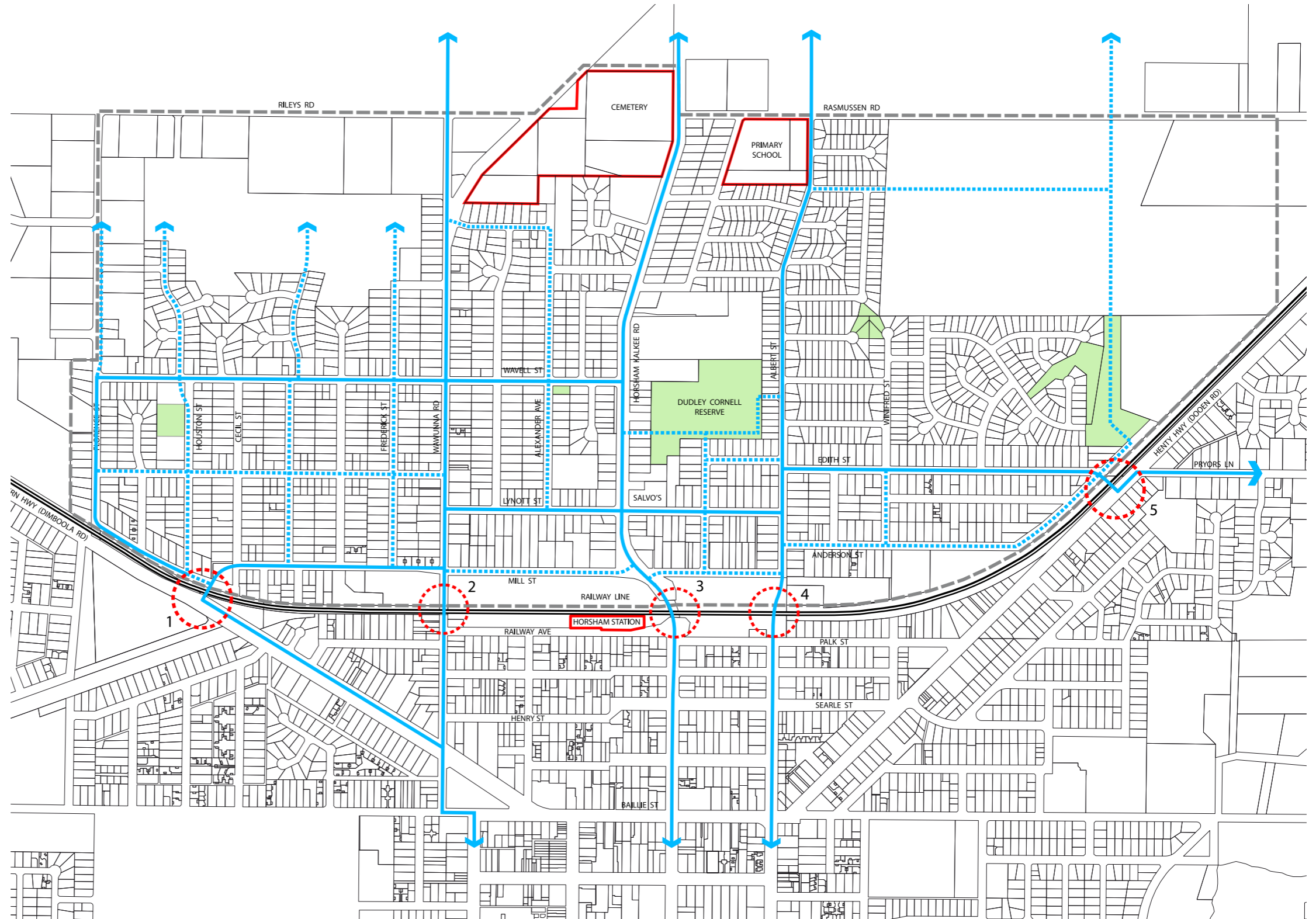
-  Bus Route 1
-  Bus Route 2
-  Community Infrastructure



# Proposed Bicycle Network




## Key to Bicycle Network

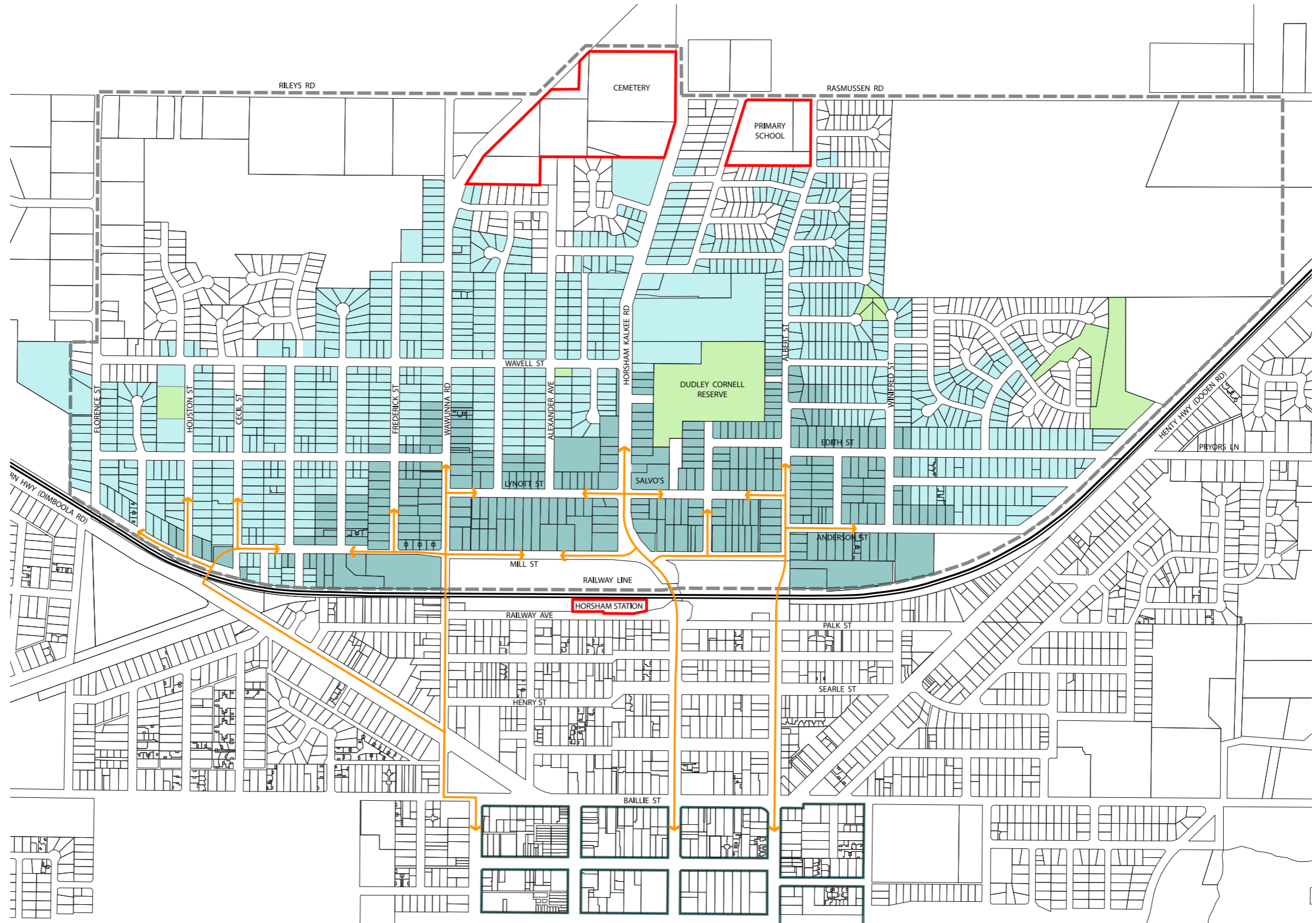
-  Planned Bicycle Path (As per VicRoads Municipal Bicycle Network)
-  Proposed Bicycle Path (Secondary Path to Supplement VicRoads Municipal Network)
-  Existing Crossing Point
- 1. Hazel St Level Crossing
- 2. Wawunna Rd Pedestrian Crossing
- 3. Horsham - Kalkee Rd Vehicular Overpass
- 4. Albert St Pedestrian Crossing
- 5. Edith St Level Crossing



# Cycling Distances to the CAD

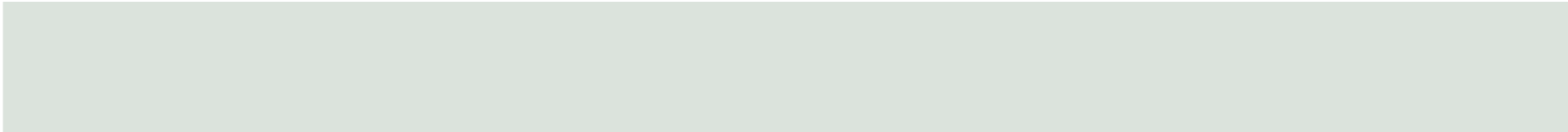
## Key to Cycling Distances

-  Land within 1.0km of edge of CAD (4min. Bicycle Ride)
-  Land within 2.5km of centre of the CAD (10min. Bicycle Ride)
-  Direct route, by Bicycle, to CAD





# B3 | Precinct Plans



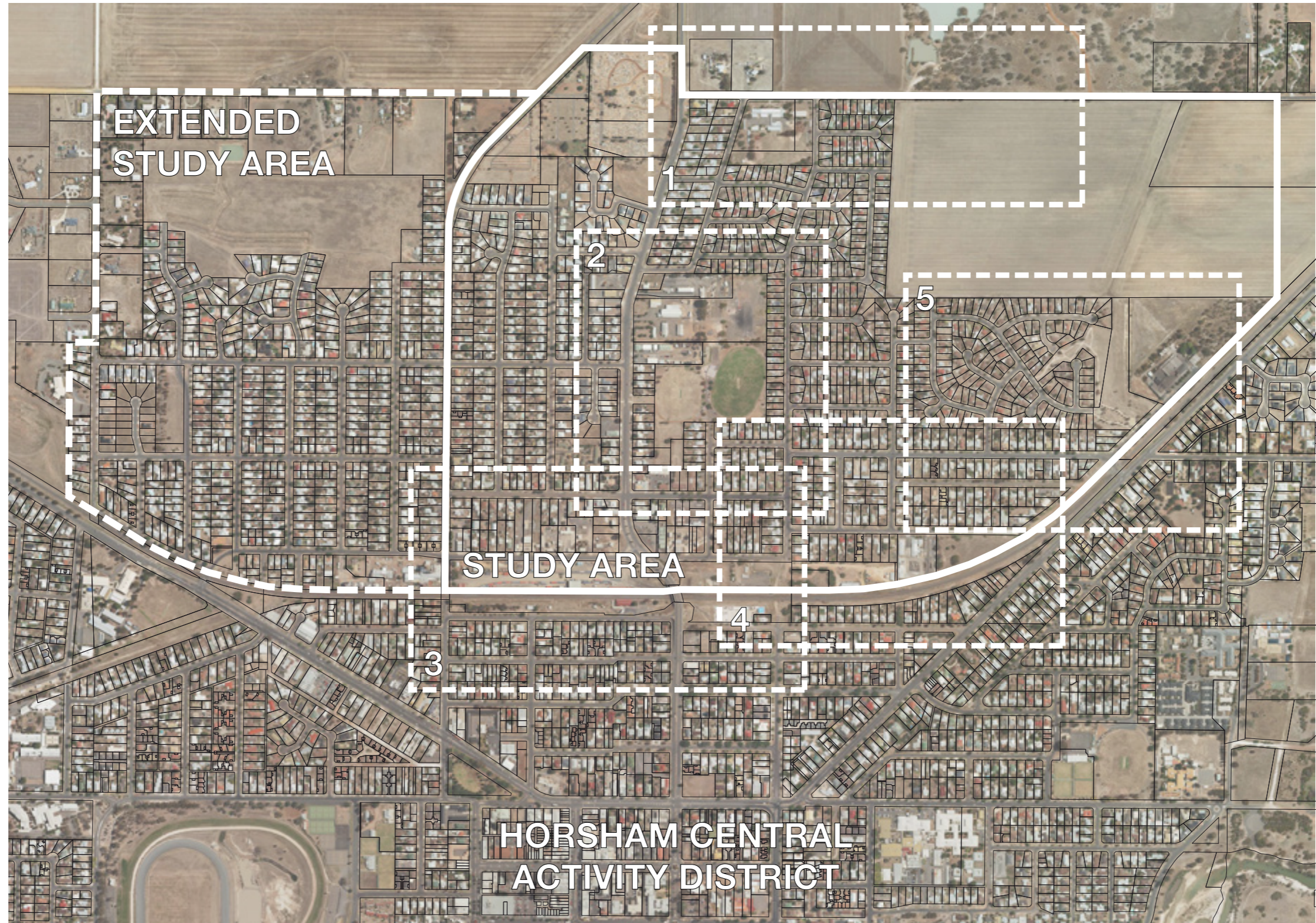
Part B3 provides more detailed plans of key opportunity locations within Horsham North, to illustrate the key redevelopment proposals which comprise this Urban Design Framework.

The more detailed concept designs are shown in five identified Precincts within Horsham North. These Precinct areas are indicated on the following map. These Precinct Plans are then referenced closely in the following section (B4), comprising the Directions, Strategies and Actions, which form the basis for the Precinct Plans.





# Precincts Plan

## Key to Precincts

- 1. Proposed Passive Recreation Hub at Existing Primary School and Police Paddocks
- 2. Proposed Dudley Cornell Reserve Redevelopment (Inc. Proposed Redevelopment of Underutilised Industrial Land to North)
- 3. Freight Terminal Redevelopment and Proposed multiple use area
- 4. Edith Street 'Green Way' Connector and Redevelopment of Underutilised Industrial Sites
- 5. Proposed Enhanced Connections to Office of Housing Estate Redevelopment of Community Gardens and Parkland



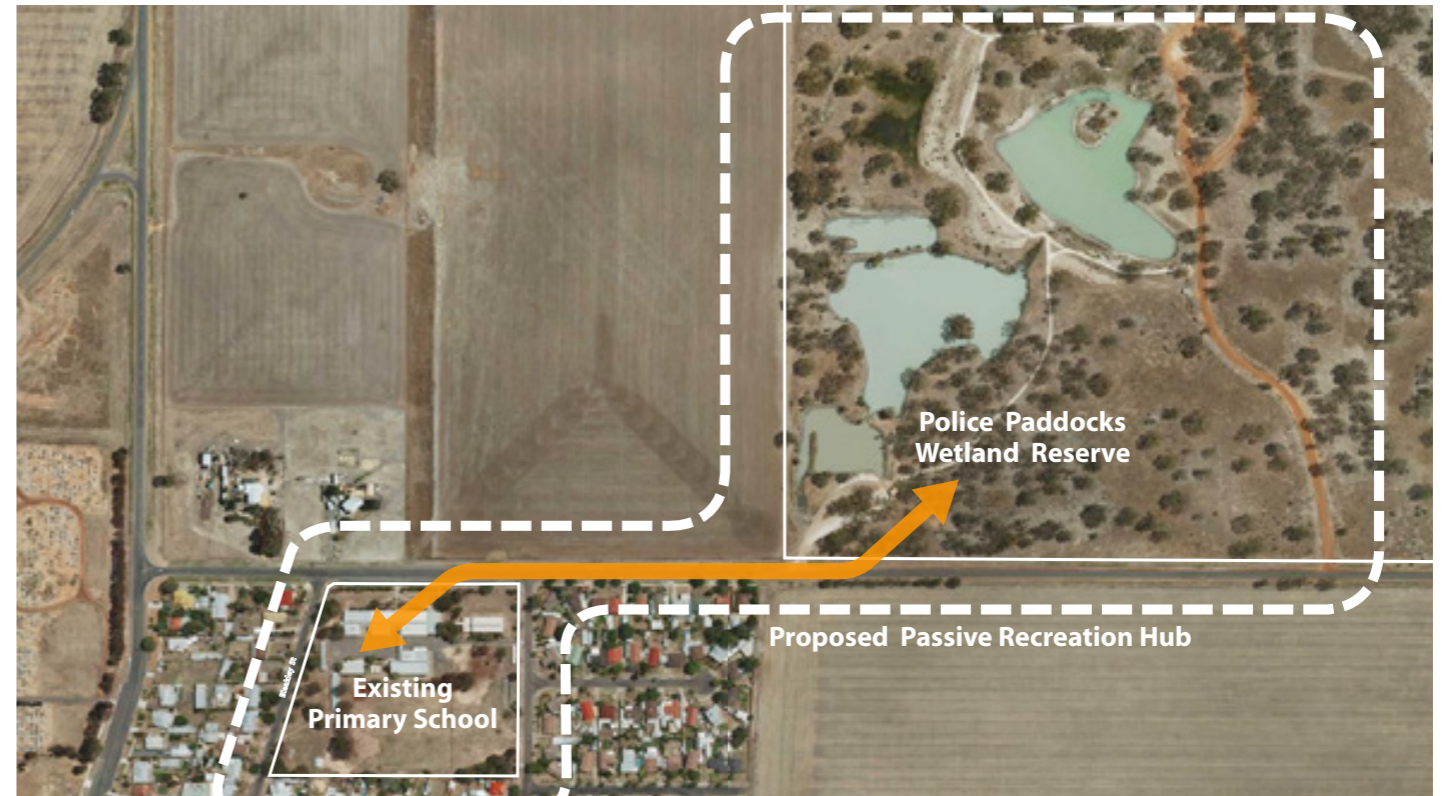
# PRECINCT 01: Existing Conditions and Key Connections

- Key to Precinct Plans**
-  Proposed Pedestrian Link
  -  Proposed Vehicular + Pedestrian Link
  -  Proposed Access / Active Frontage
  -  Approx. Precinct Boundaries

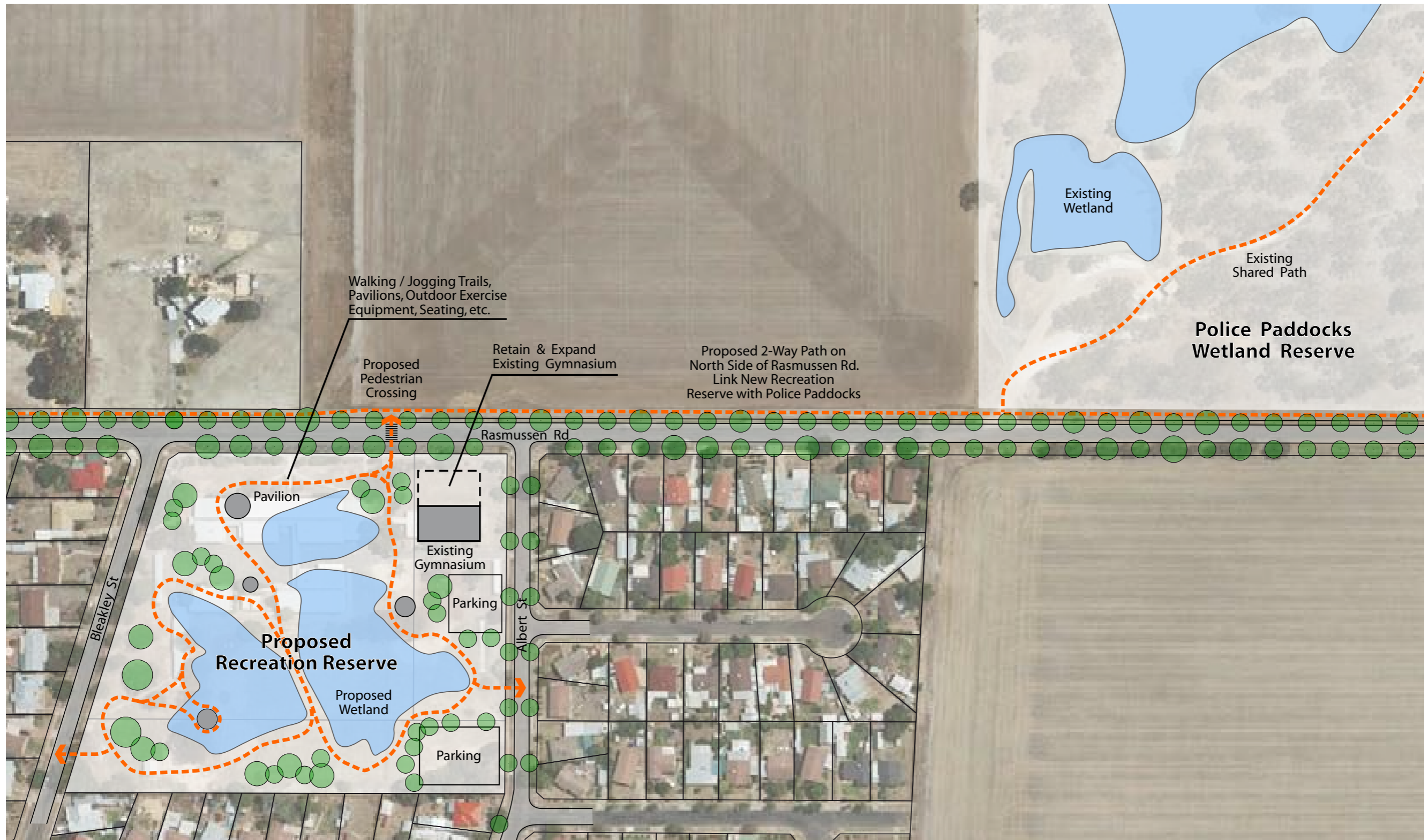
Existing Conditions



Key Connections



# PRECINCT 01: Concept Plan



# PRECINCT 02: Existing Conditions and Key Connections

- Key to Precinct Plans**
- Proposed Pedestrian Link
  - Proposed Vehicular + Pedestrian Link
  - Proposed Access / Active Frontage
  - Approx. Precinct Boundaries



Existing Conditions



Key Connections



# PRECINCT 02: Concept Plan



# PRECINCT 02: Concept Option A

## Initial Actions

- Acquire 7 residential properties along Horsham / Kalkee Road
- Acquire parcels of land to south of Junior Oval

## Short Term Actions

- Construct integrated School and Community Hub on acquired land
- Provide bus access from Horsham / Kalkee Road
- Consolidate car parking to the south of the proposed Children's Hub
- Redevelop the industrial site to the north of the Junior Oval for medium density housing
- Provide access to housing with a new street from Horsham / Kalkee Road
- Commence landscaping improvements to both ovals. Plant larger trees so they may establish sooner rather than later

## Medium Term Actions

- Open Junior Oval to Horsham / Kalkee Rd by acquiring and removing residential properties in between
- Complete landscaping works to Junior Oval
- Redevelop industrial land to the north of the Dudley Cornell Reserve. Establish thru streets that enhance north-south and east-west permeability. Provide a local activity centre, medium-density housing and public open space



Option A: Existing Site Configuration



Option A: Stage 01 (short term)



Option A: Stage 02 (medium term)

Long Term Actions

- Explore the potential in consultation with residents of opening the Senior Oval to Albert St by acquiring and removing residential properties in between. If this proceeds then redevelop some acquired properties for medium density housing
- Relocate Clubhouse / Pavilion to McPherson St for enhanced exposure and access
- Realign the Senior Oval and complete landscaping works
- Extend Gertrude St through the Dudley Cornel Reserve to connect with proposed residential development to the north



Option A: Stage 03 (long term)

# PRECINCT 03: Existing Conditions and Key Connections

- Key to Precinct Plans**
- Proposed Pedestrian Link
  - Proposed Vehicular + Pedestrian Link
  - Proposed Access / Active Frontage
  - Approx. Precinct Boundaries

Existing Conditions



Key Connections



# PRECINCT 03: Concept Plan

The rail corridor and the area immediately adjacent (approximately indicated) will be redeveloped into an area with multiple uses to enable the area to become a focus of social, cultural and recreational activity for the whole Horsham community. These uses may include pedestrian and cycle pathway, areas for recreational and community activity, medium density housing,

community facilities and subordinate commercial activity that will service these functions. New development will provide positive frontages to the public realm to enhance public safety. Current North-South pedestrian and vehicle connections will be maintained or improved.



# PRECINCT 04: Existing Conditions and Key Connections

- Key to Precinct Plans**
- Proposed Pedestrian Link
  - Proposed Vehicular + Pedestrian Link
  - Proposed Access / Active Frontage
  - Approx. Precinct Boundaries

Existing Conditions







Key Connections



# PRECINCT 05: Existing Conditions and Key Connections

### Key to Precinct Plans

-  Proposed Pedestrian Link
-  Proposed Vehicular + Pedestrian Link
-  Proposed Access / Active Frontage
-  Approx. Precinct Boundaries

Existing Conditions



Key Connections



PRECINCT 05: Concept Plan





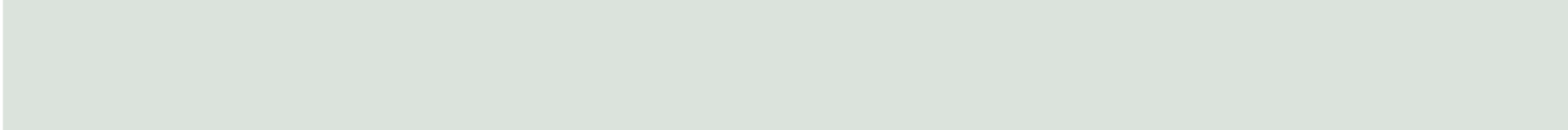
# Proposed: Rasmussen Road Shared Path (PRECINCT 01)



Proposed Rasmussen Rd shared path - Part of passive recreation hub



# B4 | Directions, Strategies, Actions



Part B4 builds on the Objectives outlines earlier in this Report, and provides a series of Strategies and Actions, to guide the implementation of the recommendations which form this Urban Design Framework. The initiatives explained below correspond closely to the Precinct Plans above.

It is recognized that achieving the outcomes detailed in this section of the Urban Design Framework are influenced by a number of external constraints. The implementation of the actions will therefore be phased accordingly over the short, medium and longer terms.

## DIRECTION 01: Integrating Horsham North

### Direction 01

*Re-integrating Horsham North with wider Horsham and reducing the barrier effect created by the railway line*

#### Rationale

A key outcome for this project and associated works is to reduce the separation and isolation of Horsham North, caused primarily by the barrier effect of the railway line and perceptions of Horsham North being 'other' or 'outside' Horsham itself.

Re-integration can facilitate improved access to wider Horsham and its facilities and services, for Horsham North residents, especially for pedestrians and cyclists, as well as encouraging increased activity in Horsham North.

This can also reduce the prevailing negative perception of Horsham North, making it an integral part of Horsham.

### Strategy 1.1: Improve existing pedestrian/cycle connections across the railway (see Precincts 03 & 04)

#### Purpose/intent:

The existing connections across the railway corridor are of very poor quality, in terms of accessibility, safety, amenity and appearance. In order to encourage their use and facilitate increased accessibility and movement between Horsham North and central Horsham, it is vital that these crossings are improved.

#### Action 1.1-A

**Redevelop or replace both existing pedestrian underpasses, to improve pedestrian access. Council will explore with Department of Transport Planning and Local Infrastructure (and other relevant authorities) the means to provide rail crossings that will provide accessible (Disability Discrimination Act compliant) crossing points within Horsham North.**

The existing underpasses are located approximately on alignment with Albert Street and Wawunna Road. In both cases there is the opportunity to create a crossing which provides wide, straight, visible and 'open' pedestrian access. The new or redeveloped crossings should create opportunities for public art, along with carefully designed lighting, signage and landscaping.

Of the two existing links, the Albert Street underpass is considered a priority, as it is located closer to key movement routes and existing and proposed facilities in Horsham North.

#### Action 1.1-B

**Identify opportunities for a new/extended pedestrian walkway attached to the existing road bridge.**

The existing Kalkee Road overpass provides for limited pedestrian space and poor amenity. There may be opportunity to widen the pedestrian space and to provide additional separation from vehicular traffic on the bridge, through a 'clip-on'-type bridge extension.

Constraints to this potential include structural considerations, construction cost and DDA considerations (Disability Discrimination Act). That is, the existing bridge gradients may be too steep to provide DDA-compliant pedestrian access.

This is proposed to be a medium term action.

#### Action 1.1-C

**Develop Kalkee Road and Edith Street as "Connection Corridors" or "green ways"**

These two roads currently provide connections across the railway line, via a road bridge and level crossing respectively. The approach here is to reinforce the streets with existing connections across to central Horsham.

These Connection Corridors should incorporate treatments such as:

- Signage (pedestrian and cycle focussed)
- Consistent, improved street tree planting
- New, demarcated cycle lanes (preferably physically separated from traffic lanes)
- New pavement treatments to footpaths
- Regular rest/meeting points, with shelter and seating, these may coincide with bus stops
- New lighting, with pedestrian focus
- Linked to existing and proposed bicycle and pedestrian networks.

These treatments should extend well beyond Horsham North, into central Horsham, to signify continuity and 'stitching together'. These streets are intended to become the key 'safe routes' with highest pedestrian amenity and accessibility, as well as a focus for enhanced public transport and cycling facilities.

Primary "green way" connector routes:

- Kalkee Road, between Edith Street and Western Highway (somewhere near CBD)
- Edith Street, between Kalkee Road and the Wimmera River (somewhere across railway line)
- Albert Street, between Rasmussen Road and Searle Street (McPherson St intersection)

Secondary "Green ways" (lower priority)

- Lynott Street
- Hazel Street, between Kalkee Road and Dimbola Road/Western Highway

This is proposed to be a short term action.

**Strategy 1.2: Create new pedestrian connections across the railway (see Precinct 04)**

**Purpose/intent:**

Additional connections across the railway corridor will provide increased accessibility and further reduced the railway’s barrier effect, while also providing new, contemporary crossings which will be safer and more comfortable for pedestrians and cyclists.

**Action 1.2-A**

*Investigate opportunities for a new pedestrian and cycle link across the railway corridor at Albert Street to McPherson Street.*

This may take the form of a new pedestrian level crossing (if allowable under current legislation) or a new footbridge or new/redeveloped underpass. New mixed-use development around this connection should be encouraged, to help to activate the area and increase safety. See also Action 1.1-A above.

This is proposed to be a medium term action.

**Strategy 1.3: Encourage redevelopment of underutilised sites**

**Purpose/intent:**

Underutilised or vacant land and disused buildings can be a visual blight in the urban environment, and create gaps in streetscapes and urban areas which lack activity or opportunities for visual interaction. Horsham North contains numerous underutilised sites, particularly in the industrial area alongside the railway corridor.

Well-designed redevelopment of these sites can enhance streetscape conditions, safety, activity levels and the general appearance of the urban environment.

**Action 1.3-A**

*Encourage the re-use and redevelopment of underutilised or unoccupied land close to the railway corridor, for recreation purposes, community purposes, residential purposes and a range of appropriately scaled commercial activities that will support those uses.*

Redevelopment of underutilised land close to the railway corridor will reduce the barrier effect of this area in separating Horsham North from the remainder of Horsham, filling in gaps with new activity.

New development should enhance streetscape conditions, and encourage activation of the public realm, and seek to ‘infill’ the available land close to the railway line, to reduce the ‘gap’ between Horsham North and central Horsham.

This is proposed to be a short term action.

**Strategy 1.4: Establish a new Children’s/Community Hub close to Dudley Cornell Reserve, to support redevelopment of this area as the focus for Horsham North (see Precinct 04)**

**Purpose/intent:**

The planned Community Hub development is discussed in detail in Direction 4, below. It is proposed that this development, incorporating a new primary school for Horsham North and other community/children’s health facilities, be located close to Dudley Cornell Reserve, where it can become part of focal point for Horsham North, and assist in creating a new identity for the area.

**Action 1.4-A**

*Develop a children’s community hub building (adjacent to Dudley Cornell Reserve) incorporating improved pedestrian and bicycle links to Horsham’s existing and proposed pedestrian and cycle network, including additional and improved access across the railway line.*

The new hub building can, in this way, start the process of creating a new focus for Horsham North, and provides a nucleus for the formation of the new focal point for Horsham north. The areas adjacent the Hub is discussed further in sections 2 and 4, below.

This is proposed to be a short to medium term action.



## DIRECTION 02: Improving the Urban Environment

### Direction 02

#### *Improving the urban environment*

##### Rationale

Physical improvements to the public realm (streetscapes, public places, open space) can help to enhance the image and perception of an urban area, and instil local pride amongst residents. These improvements also have a functional aspect, allowing easier movement, increased safety and greater amenity and comfort. Horsham North's public realm areas require significant upgrades, in terms of functionality and appearance.



Existing entry to Dudley Cornell Reserve

#### **Strategy 2.1: Improve the accessibility, safety and edge conditions of Dudley Cornell Reserve (see Precinct 02)**

##### **Purpose/intent:**

The safety and amenity of public spaces is greatly enhanced by active frontages in surrounding development. That is, buildings which face directly onto the space, allowing passive surveillance and visual interaction between the public and private realms. This creates a sense of activity and movement around the public space, and reduces 'hidden' areas or corners which can attract unsociable behaviour.

Dudley Cornell Reserve is a highly utilised and valued community recreation asset, located centrally within Horsham North, comprising two sports ovals and a central access roadway and sports pavilion. However the safety, amenity and sense of activity within this Reserve is constrained by its edge conditions, which primarily comprise back fences to adjoining houses fronting onto surrounding streets. The Reserve is 'hemmed in' by surrounding houses.

##### **Action 2.1-A**

***Encourage infill redevelopment and reconfiguration around Dudley Cornell Reserve to increase access and the extent of active frontage to the open space, without reducing the functionality of the open space***

There is an opportunity for new infill residential development (townhouses or similar) around some edges of Dudley Cornell Reserve, to help activate the edges of the open space and create a safer public environment. This would occur particularly in the undefined area of open space south of the smaller oval, which is currently the site of safety/crime issues.

This new development could be implemented to varying extents, depending on the availability of private residential land, but the extent of required land acquisition is small for the significant benefit of 'opening up' the reserve to the surrounding urban area, and encouraging through-movement within the Reserve. This will allow the Dudley Cornell Reserve to play a more central, important role in the local area.

This is proposed to be a medium term action.

##### **Action 2.1-B**

***Encourage existing houses which 'back onto' the Reserve to adopt lower height/visually transparent fences of the Reserve boundary, to facilitate increased passive surveillance of the Reserve area. Apply a standard to improve the visual appearance of fences abutting the Reserve.***

Fences which facilitate a stronger visual connection between private property and public open space, while maintaining appropriate levels of privacy and security, can help to enhance safety and the feeling of 'connectedness' between those in the park and the surrounding houses. Increased visual permeability will allow residents adjoining the Reserve to take 'ownership' and pride in the park, helping to maintain safety and an increased sense of activity. In addition work with relevant property owners to develop standards that will constrain fencing types considering height, colour, construction method and other factors affecting the appearance of the fences visible from the park.

##### **Action 2.1-C**

***Encourage redevelopment of commercial sites north of Dudley Cornell Reserve.***

The land north of the Reserve occupied by GWMWater, VicRoads and AH Plant Hire, provide a strong opportunity for potential redevelopment for a neighbourhood activity centre and residential development, with additional open space provision. This development would benefit from main road frontage to Kalkee Road, and immediate proximity to the Reserve, forming an integrated, mixed-use hub located centrally within Horsham North.

This is proposed to be a medium term action.

**Strategy 2.2: Encourage infill development on prominent, underutilised sites (see Precincts 03 & 04)**

**Purpose/intent:**

As discussed in Action 1.3A above, redevelopment of underutilised land close to the railway corridor will reduce the barrier effect of this area in separating Horsham North from the remainder of Horsham, filling in gaps with new activity.

**Action 2.2-A**

*Identify and investigate underutilised industrial/commercial sites, particularly those close to the railway corridor and the former CMI foundry site.*

Identify sites which are currently vacant or underutilised in the urban area. Investigate site conditions relevant to potential re-use of the land, including:

- Land ownership and lease arrangements
- Existing buildings
- Ground contamination
- Interfaces with adjoining properties

This is proposed to be a short term action.

**Action 2.2-B**

*Develop incentives to encourage redevelopment of land close to the railway corridor in Horsham North*

Encouraging commercial and mixed-use development in Horsham North, particularly in the short-term, may require incentives such as tax initiatives or planning benefits, in order to ‘kick start’ redevelopment and business activity in the area.

This is proposed to be a short term action.

**Action 2.2-C**

*Ensure that new development responds to principles of good urban design, as described throughout this framework, to maximise benefits to the urban structure and public realm quality.*

It is vital that new development responds positively to the public realm, and contributes to an enhanced urban environment in Horsham North. Establishing effective and appropriate place-based design guidelines will provide a clear basis to guide development.

This is proposed to be a short term action.

**Action 2.2-D**

*Work with owners of gateway sites to develop strategies to improve the appearance of these sites.*

Investigate the possibility of removing some of the derelict buildings and planting trees and shrubs, modifying the fencing or other means of improving the appearance of these sites.



Proposed streetscape improvements - New bus shelters and bicycle lanes



Proposed redevelopment of Dudley Cornell Reserve with active edges



Proposed redevelopment of parkland with enhanced edge conditions

### **Strategy 2.3: Enhance edge conditions to planned landscape/recreation corridor [CMI reserve] (see Precinct 05)**

#### **Purpose/intent:**

A landscape plan has been prepared, and implementation commenced, for the landscape corridor at the east end of Horsham North, known as CMI Reserve. Implementation to date includes a new playground, and community vegetable garden.

This landscape plan is strongly supported, but the outcomes could be strengthened by improvements to the edge conditions of the landscape area. The existing conditions are dominated by back fences to adjoining houses, making the space feel isolated, quiet, disconnected and unsafe. Through targeted redevelopment, these edges may be improved to facilitate passive surveillance and active, open edges to a valuable community open space asset.

#### **Action 2.3-A**

***Encourage new street connections to provide a more integrated movement network and higher levels of accessibility and permeability.***

A new street link from the existing entry to the CMI Reserve car park into the existing residential area will run through the southern part of the landscaped corridor, but will provide an active movement link and strong connection into residential areas, integrating the open space with the development area.

This is proposed to be a long term action.

#### **Action 2.3-B**

***Encourage redevelopment of existing residential properties which 'back onto' the landscape corridor, at the appropriate time.***

If circumstances (ownership, condition) allow redevelopment of some or all of these properties, new development should provide for 'dual aspect' residential buildings, which face both the street and the landscape reserve.

This is proposed to be a medium term action.

#### **Action 2.3-C**

***Continue implementation of the planned landscape area within the CMI Reserve, including community facilities, vegetable gardens, planting and play areas.***

The established plan should continue implementation to provide a high quality recreational and productive asset for the community.

This is proposed to be a short term action.

#### **Action 2.3D**

***Encourage existing houses which 'back onto' the foundry park to adopt lower height/visually transparent fences of the Reserve boundary, to facilitate increased passive surveillance of the Reserve area. Apply a standard to improve the visual appearance of fences abutting the park.***

Fences which facilitate a stronger visual connection between private property and public open space, while maintaining appropriate levels of privacy and security, can help to enhance safety and the feeling of 'connectedness' between those in the park and the surrounding houses. Increased visual permeability will allow residents adjoining the Reserve to take 'ownership' and pride in the park, helping to maintain safety and an increased sense of activity. In addition work with relevant property owners to develop standards that will constrain fencing types considering height, colour, construction method and other factors affecting the appearance of the fences visible from the park.

### **Strategy 2.4: Streetscape improvements**

#### **Purpose/intent:**

As discussed above, the urban environment in Horsham North would benefit from physical improvements, including streetscape beautification, lighting and signage, pavement repairs and other initiatives. These improvements will help to enhance local pride and sense of belonging and 'ownership' of the area, but can be quite modest in scale and cost.

#### **Action 2.4-A**

***Establish an ongoing program of streetscape improvements across the urban area of Horsham North.***

A planned, ongoing program of streetscape improvements across the area will demonstrate a continual process of upgrades and expenditure, and a commitment to 'bringing the area up to speed' with other parts of Horsham.

This program should include street planting, pavements, lighting and signage, and other street furniture, designed for visual consistency, quality and durability. Key connection routes should be prioritised, as discussed in Direction 3 below.

#### **Action 2.4-B**

***Ensure that maintenance and repairs are carried out in an organised and rapid manner, in response to any damage***

Any physical improvements should be accompanied by an effective, 'immediate response' maintenance program, to ensure that any damage is quickly repaired. This demonstrates a commitment to maintaining quality and protecting community assets, and to defeating any efforts at wilful damage.

New fixtures such as street furniture and lighting should be selected for durability and to minimise maintenance requirements.

This is proposed to be a short term/ongoing action.

## DIRECTION 03: Improving Accessibility

### Direction 03

#### *Improving accessibility*

##### **Rationale**

Accessibility has been identified as a key issue for the Horsham North community, including movement within Horsham North, and to other parts of Horsham and beyond. Conditions for walking and cycling are generally quite poor, and public transport services are limited, with unsatisfactory facilities and bus stops.

The provision of effective transport alternatives to the private car is vital for Horsham North, because of relatively low car ownership rates, and the need to facilitate more sustainable travel.

Further, the relatively short distances within Horsham North, and to central Horsham, and the flat landscape and wide streets with generally low traffic volumes, provide an ideal base for encouraging walking and cycling in the urban area.

### **Strategy 3.1: Identify key routes for pedestrian and bicycle movement, and enhance the amenity, safety and appearance of these routes**

#### **Purpose/intent:**

The identification, enhancement and promotion of key “green way” routes along Kalkee Road, Edith Street and Albert Street, with improved conditions for safe and comfortable walking and cycling, will focus people movement to these routes, which will further enhance the sense of safety and activity. These routes will contribute to the effective re-integration of Horsham North with central Horsham.

#### **Action 3.1-A**

##### ***Develop and promote ‘green ways’ on Kalkee Road, Edith Street and Albert Street***

The ‘green way’ concept relates to both sustainable travel (emphasising walking and cycling, as well as public transport), and a green environment, through new street trees, landscaping and water sensitive urban design (WSUD).

Kalkee Road, Edith Street and Albert Street are identified as key north-south and east-west connectors, with sufficient width to accommodate high-quality streetscape improvements including pedestrian and cycling infrastructure.

Further, these ‘green way’ streetscape treatments should extend across the railway line beyond Horsham North, to emphasise continuity and integration across Horsham. New/modified bus routes should also focus on these streets.

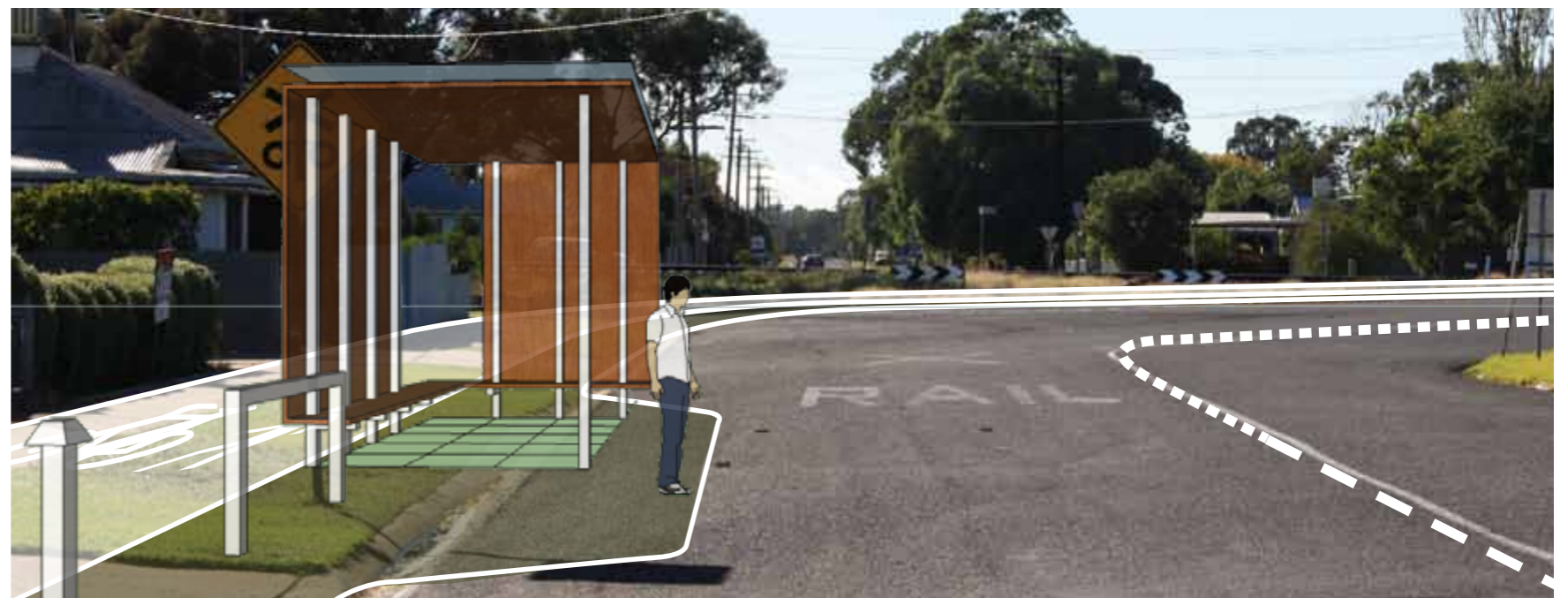
This is proposed to be a medium term action.

#### **Action 3.1-B**

##### ***Incorporate traffic calming devices to these “green way” streets and other key routes, to limit speeding and ‘hoon driving’ on the straight, wide local streets.***

Initiatives such as kerb outstands, road narrowing, raised pedestrian crossings and alternate paving treatments should be incorporated as traffic calming devices, particularly focussing on key pedestrian and cycle connector routes.

This is proposed to be a medium term action.





### Strategy 3.2: Install bicycle lanes on local streets

#### Purpose/intent:

Horsham North's wide streets, grid-based street network, low traffic volumes and flat terrain, as well as the relatively short distances, provide ideal conditions for local cycling access. The provision of demarcated cycle lanes on a range of streets will provide for safer cycling, while also helping to promote cycling as a legitimate transport option.

#### Action 3.2-A

*Install separate, 'Copenhagen-style' bicycle lanes on key routes, including Kalkee Road, Edith Street and Albert Street.*

A 'Copenhagen-style' bicycle lane is physically separated from vehicular traffic by a level change (kerb) and on-street parking areas, so is located adjacent to the footpath, and clearly marked for cyclist use. These lanes may be two-way on one side of the road, or one way on each side of the road.

This approach represents 'best practice' in on-road cycle lanes, and should be implemented as part of the "green ways" program on Kalkee Road, Edith Street and Albert Street.

This is proposed to be a medium term action.

#### Action 3.2-B

*Install demarcated cycle lanes on other local streets*

Simple 'painted white line' bicycle lanes can be installed on local streets easily and at low cost, and will provide a demarcated space on the street for cyclists.

This is proposed to be a short term action.

#### Action 3.2-C

*Encourage local cycling through Council-run events and programs*

Events such as "Ride to School/Work Day", "Car-free days" and organised local/regional bike rides, and programs such as bike giveaways or free repairs, will encourage cycling as a recreational pursuit, and help residents to 'discover' the potential for cycling to school, work, shops etc.

This is proposed to be a short term action.

### Strategy 3.3: Improve footpath conditions

#### Purpose/intent:

The poor condition of footpaths in Horsham North has been identified as a key issue affecting accessibility and the perception of the area. Encouraging and facilitating walking as a transport mode will require the short-term improvement of streetscape conditions, with pedestrians as the priority.

#### Action 3.3-A

*Implement footpath pavement repairs as part of an ongoing streetscape improvement program, focussing on key routes and priority locations.*

Repair or replace footpaths along major local streets where required. Widen footpaths where possible, to encourage social walking. Ensure consistency of materials and finishes.

This is proposed to be a short term/ongoing action.

#### Action 3.3-B

*Establish an ongoing footpath maintenance program, to rapidly address ongoing issues or damage.*

Ensure required maintenance is carried out in a timely, responsive manner, and contributes to the wider improvement program.

This is proposed to be a short term/ongoing action.

#### Action 3.3-C

*Improve the pedestrian path network on local streets*

Narrowing the side local streets by formalising the on-street parking spaces, providing on-road cycle lanes and intermittent kerb outstands for narrower pedestrian crossing points, will help to improve conditions for walking and crossing streets. Also consider new zebra crossings at key locations, such as near the planned Community Hub.

This is proposed to be a short term action.



Example existing conditions

**Strategy 3.4: Improve public transport connections to Horsham CBD and community facilities**

**Purpose/intent:**

As discussed above, accessibility has been identified as a key issue for the Horsham North community, and the provision of effective transport alternatives to the private car is vital. Current public transport (bus) services and facilities in Horsham North are inadequate. Bus timetables are limited to weekday periods (not weekends or evenings) and services are infrequent.

**Action 3.4-A**

*Review existing local bus services, with a view to implementing improvements, including routes, timetables, destinations, patronage and cost.*

Identify existing shortfalls and issues with current services, and develop approaches to improvement.

This is proposed to be a short term action.

**Action 3.4-B**

*Improve bus services and facilities for Horsham North*

Implement improvements to services and facilities, including:

- Subsidised/free travel for seniors, concession holders and/or unemployed (as appropriate)
- Increased service frequency (minimum 30 minutes frequency)
- Expanded service hours, including early mornings, evenings and weekends, to support commuter travel and social activity
- Improved bus stop facilities, including seating, shelter and lighting, giving priority to key routes such as Kalkee Rd and Edith St
- Improved routes, to key destinations (supermarkets, library, city centre, sport and recreation facilities)

Also consider introducing a daily/weekly ‘shuttle bus’ that stops at key community facilities (supermarket, church, hospital etc).

This is proposed to be a short term action.

**Action 3.4-C**

*Improve the Rail Station environment*

Improve the railway/Station interface by upgrading car park areas, signage and landscaping. Prioritise pedestrian/cycle links to/from the Station.

This is proposed to be a medium term action.

**Action 3.4-D**

*Advocate for the re-activation of rail links to other towns*

Currently the only passenger rail service stopping at Horsham is the Melbourne-Adelaide overland route. V/Line trains from Melbourne only extend to Ararat. It is suggested that opportunities to re-activate V/Line rail services to Horsham be investigated and implemented. When the railway line is re-aligned ensure that provision is made for passenger services to continue to Horsham.

This is proposed to be a short term action.



Existing conditions along Lynott St near level crossing



Proposed 'Safe-Places' along Lynott St

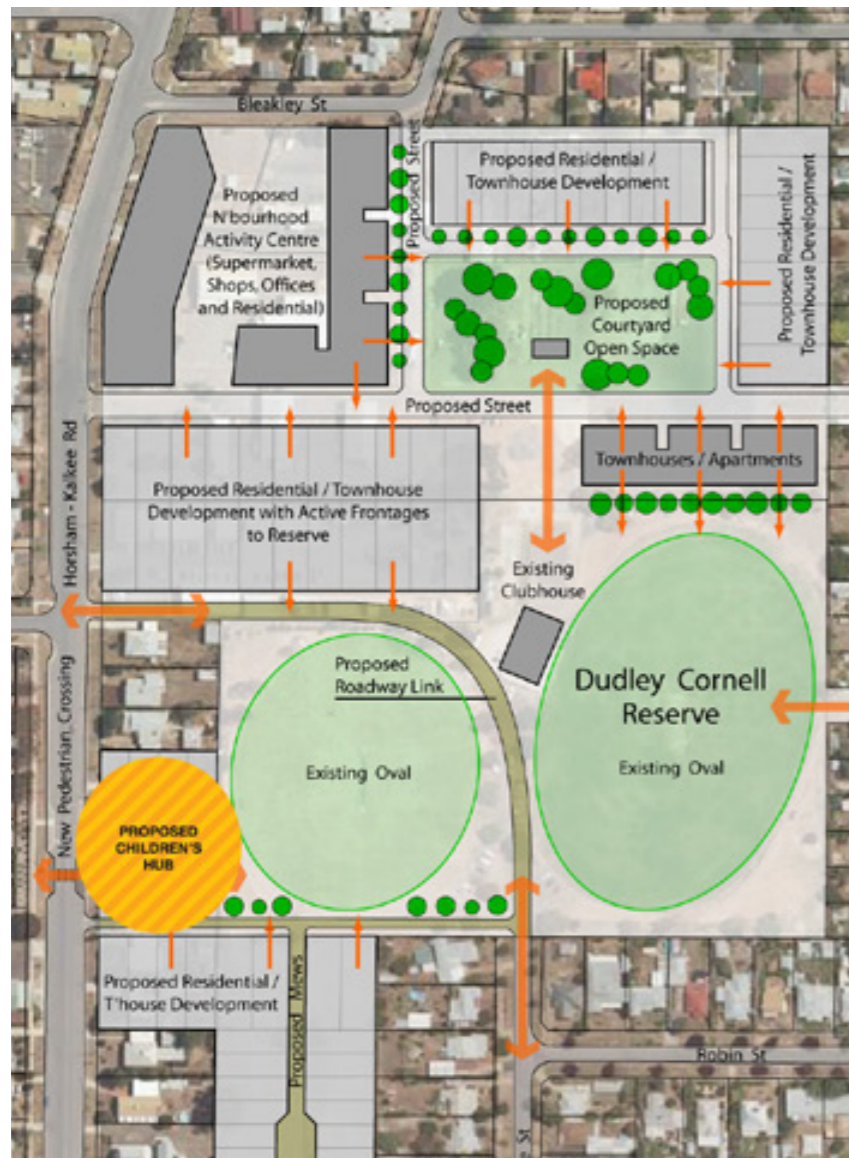
## DIRECTION 04: Creating a Community Focus or ‘Heart’

### Direction 04

*Creating a community focus or ‘heart’*

#### Rationale

Horsham Rural City Council, in conjunction with the Department of Education and Early Childhood Development (DEECD), is in the early stages of planning for a new Community Hub development, comprising redeveloped/relocated primary school for Horsham North, and other children’s services and facilities.



#### Strategy 4.1: Deliver a new Children’s/Community Hub development, comprising primary school, care services, MCH etc, as a focus for the Horsham North community (see Precincts 02 & 04)

##### Purpose/intent:

As the major new facility currently being planned for Horsham North, it is vital that the new Children’s/Community Hub delivers excellent outcomes for the urban area, helping to generate activity, safety, pride, identity and ‘sense of place’ in Horsham North.

It is envisaged that this Hub will become a civic/community focus, forming a new ‘heart’ for this part of Horsham. In an area of serious disadvantage, isolation and long term neglect, the message of this development is, in many ways, as important as the function.

##### Action 4.1-A

**Plan the Children’s/Community Hub as a vehicle for local area regeneration.**

The provision of new facilities, with high quality design and maintenance, can create a community ‘heart’ or central focus, which signals a new start for Horsham North, and a new commitment to quality, service provision, safety and sustainable growth in the area. The Hub could provide a broad range of services and activities, to assist with ‘grassroots’ regeneration activities in the area.

By locating the Children’s/Community Hub adjacent Dudley Cornell Reserve, it is possible for the development to become the impetus that starts the process of reinvestment in the area. The Hub will become a key attractor for the area, and the co-location of services and other new developments in the vicinity will assist in creating the new heart of the community. As show in the concept drawings, potential exists for private development of new facilities and housing to leverage off of this new facility.

This is proposed to be a short term action.

##### Action 4.1-B

**Design the Hub as a highly visible ‘beacon’ and landmark.**

To contribute effectively to broader urban regeneration, and to become a new civic ‘heart’ for Horsham North, the Hub should be located and designed to be highly prominent and visible in the urban area, ‘standing out from the crowd’. A new, contemporary and well-designed development will attract the full spectrum of community members to utilise the facilities.

This is proposed to be a short term action.

##### Action 4.1-C

**Integrate other uses within the Hub, such as a commercial café, community action centre, meeting rooms, community kitchen, playground and outdoor urban plaza.**

A diverse mixture of uses within the Hub will help it to become a civic ‘heart’, attracting the full range of community members to use the facilities, and broadening its role from just an educational facility, to a vibrant, enjoyable urban centre of activity.

Land to the north of Dudley Cornell Reserve may also benefit from the increased activity levels generated by the construction of the Children’s/Community Hub. This land may be developed for a range of commercial and residential uses that will further improve the role of this area as the new focus for Horsham North.

This is proposed to be a medium term action.

## DIRECTION 05: Place Making

### Strategy 5.1: Turn the existing Rail Corridor into a gathering place for the Horsham community. (see Precincts 03 & 04)

#### Purpose/intent:

This key area will become the key focus point for Horsham North and wider Horsham. Through considered urban design, siting, configuration, and a range of new activities and uses, the area will become an effective vehicle for the re-integration and urban renewal of Horsham North. The area now occupied by the rail line and its freight handling and other associated uses will be transformed into a place to go for recreation, socialising, and community activities. These activities will be supported by a range of new uses to be introduced to the area, which may include café, bicycle hire, a Men's Shed, BBQ and picnic areas, and other business that would support the role of the area as a place to gather. The area may also include some small scale medium density housing.

#### Action 5.1-A

*Create a public open space area along the existing rail corridor, including the existing freight handling area, that includes areas for active and passive recreation opportunities for all times of the year, adds to Horsham's network of pedestrian and cycling path, potential for new residential development, and appropriately scaled commercial development that will support these new activities.*

As the rail corridor currently has the barrier effect of separating Horsham North from the remainder of the city, turning it into an area that attracts and engages people, allows for easy and pleasant movement through and across the area, and provides linkages with other areas of the city, will help to revitalise this area, filling in a prominent gap in the urban fabric. The creation of this place should signal a positive change in Horsham North, and 'bridge the divide'.

Key considerations for development of an activity place on railway land include:

- Potential land contamination, from previous or adjoining land uses
- Dangerous pollution from nearby land uses
- Noise and vibration from passing trains and adjoining land uses
- Safety and accessibility, regarding adjoining roads and railway lines
- Requirement to purchase or lease land, probably from VicTrack
- Relocation of the rail line
- Managing potential conflicts between the proposed new activities and the rail line in the intervening period
- Integrating residential and complementary commercial activity within the redeveloped area

Some of these issues will require site investigations during the early project planning phase, to determine an appropriate site. Others can be addressed through effective architectural design.

Key benefits from creating an activity place in the railway corridor include:

- Forming a positive, new gateway gesture at a key entry point to Horsham North
- Accessibility from across Horsham North, and from other parts of Horsham
- Visibility from central Horsham, inviting visitation, activity and exploration
- Opportunity to incorporate new and enhanced pedestrian connections using the railway corridor
- Bringing people towards central Horsham, becoming more a part of the town
- Increasing amenity of adjoining streets, through new frontages onto a new people oriented area.
- Improving the image and perception of Horsham North, through a prominent, contemporary development at a highly visible location
- Improving access to open space for a large area of the city
- Creating a major east west pedestrian and cycle connection for the northern area of the city (once the rail line has been removed).

This is proposed to be a long term action.

#### Action 5.1-B

*Instigate an effective project development process, with a Project Manager and skilled and experienced team.*

The project process should incorporate the following key stages:

- Site investigations and confirmation
- Briefing and determination of requirements for long-term sustainability
- Urban Design – siting and configuration of buildings, including entries, frontages, connections and open spaces
- Detailed design and documentation
- High quality construction

This is proposed to be a short term action.

**Action 5.1-C**

*Ensure that the design of the various components of the area are appropriate to the place, its purpose and context.*

The redevelopment of the area must deliver on a range of strategic initiatives that make best use of the land and its locality. The redeveloped rail corridor must create an area which:

- Is highly visible from the north and south
- Is accessible from the north and south
- Can be open to the east and west once the rail line is removed
- Is open and welcoming, not concealed or hidden away
- Has a substantial, positive, active frontage to major roads/streets
- Has significant potential for future expansion
- Incorporates enhanced pedestrian crossings over the railway corridor
- Makes a strong, positive statement to visitors/residents on arrival in Horsham North – about a forward looking, changing place and community
- Creates a place that caters to the needs and aspirations of the community

This is proposed to be a medium term action.



Existing conditions along Edith St near level crossing



Proposed 'Safe-Places' along Edith St

## DIRECTION 06: Improving Safety in the Public Realm

### Direction 06

#### *Improving safety in the public realm*

##### **Rationale**

Safety in the public realm in Horsham North has been identified as a primary issue, affecting local residents' health, accessibility, sense of isolation, life opportunities and choices regarding school, work and social activity.

Many or most of the initiatives in this UDF are aimed at increasing levels of safety in streets and spaces, through direct or indirect initiatives, but there are opportunities for specific initiatives to demonstrate a commitment to facilitating safe movement for residents.

#### **Strategy 6.1: Create “Safe Places” for meeting and waiting**

##### **Purpose/intent:**

Issues with safety in the public realm, and the difficulty of accessing facilities in other parts of Horsham, suggest the need for ‘meeting points’ or facilities where residents can meet together, or wait for public transport, in a safe environment.

##### **Action 6.1-A**

##### **Create a series of “Safe Places”**

These Safe Places should be carefully designed with CPTED (Crime Prevention Through Environmental Design) principles and latest technologies, and may comprise:

- Sheltered space and seating
- Effective lighting
- Emergency on-call security system / CCTV
- High levels of visibility and visual openness
- Public transport information
- Regular monitoring and maintenance
- Direct overlooking from nearby houses and other buildings

These should be located at key intersections and streets, for easy access from a local residential catchment, and direct proximity to transport services.

This is proposed to be a short term action.

##### **Action 6.1-B**

##### **Encourage local ‘ownership’ and protection of Safe Places**

There may be opportunity to encourage key local residents to take ‘ownership’ and care of these new facilities, if located close to their homes, as an approach to community-based responsibility and supporting local pride of place.

This is proposed to be a short term action.

##### **Action 6.1-C**

##### **Encourage pedestrian movement to focus on key routes in the short term, to concentrate activity and movement**

The identified “green way” connector routes of Kalkee Road, Edith Street and Albert Street should be promoted as key pedestrian movement spines, which link into all other streets. In this way, pedestrian activity can be concentrated on these streets, to increase safety levels here.

This is proposed to be a short term action.

#### **Strategy 6.2: Activate key edges to streets and open spaces, and increase activity levels on local streets**

##### **Purpose/intent:**

Active edges to streets and spaces are created by buildings with visible entries and frontage windows, allowing ‘eyes on the street’ or passive surveillance, and visual interaction between the public realm and internal spaces. This condition increases the presence of other people, and so helps to increase perceived and actual safety.

##### **Action 6.2-A**

##### **Ensure all new development has a positive impact on the public realm**

Ensure that new development provides positive frontages to the public realm, to encourage passive surveillance and visual interaction. This may be achieved through prominent, visual entries, large windows at ground floor level, and other design devices to make internal activity visible from the public realm.

This is proposed to be a short term/ongoing action.

**Action 6.2-B*****Encourage medium-density residential development within the established urban area of Horsham North***

Increased residential development and local resident population will result in increased activity levels, and therefore greater safety levels. More people make a place feel busier, more vibrant, and safer.

New residential development should focus on established urban areas, rather than urban expansion necessarily, to 'fill the gaps' and concentrate activity in a defined area, supporting walkable access.

This is proposed to be a short term/ongoing action.

**Strategy 6.3: Provide high-quality, contemporary youth-focussed facilities in Horsham North****Purpose/intent:**

The provision of youth-focussed facilities or other youth-specific recreation opportunities, demonstrates a commitment to and respect for young people in the local area, and may result in a safer public environment (less boredom, vandalism, anti-social behaviour, resulting from increased opportunities for social behaviour).

In other locations, such as the new youth space in Geelong, an investment of a high quality facility in a prominent, valuable location, has been responded to by respect and care for the facilities by the young people using them. This type of contemporary facility can provide opportunities for physical exercise, social interaction, performance, events and gatherings, and a positive place for young people to 'hang out'.

**Action 6.3-A*****Expand the role of the North Gym facility on the current Primary School site, as a contemporary fitness facility, with associated running tracks and other outdoor facilities.***

Expand the role of the North Gym facility on the current Primary School site, as a contemporary fitness facility, with associated running tracks and other outdoor facilities.

By developing a contemporary recreation facility which appeals to young people, and provides a range of services and recreational opportunities, the health of local youth may be improved.

This is proposed to be a short term/ongoing action.

**Action 6.3-B*****Investigate the potential to develop a youth recreation space / skate facility in Horsham North***

A new youth-focussed facility should be located close to one of the identified "green way" connector routes (Kalkee Road, Edith Street and Albert Street), and should be prominent and highly visible. Further, the design and location must be demonstrably inclusive, and in a location which is integrated with all other activities.

This is proposed to be a short term action.

## DIRECTION 07: Improving the 'Image' and Perception of Horsham North

### Direction 07

*Improving the 'image' and perception of Horsham North*

#### Rationale

Horsham North's negative image and perceptions of Horsham North as a poor, unsafe place that should be avoided, is recognised as a primary issue affecting its future development. Achieving positive change in the image and perception of this area is therefore a key outcome for the implementation of this project, and is vital to achieve effective and sustainable urban renewal.

#### Strategy 7.1: Identify and develop a new strategic role for Horsham North, as a vehicle for urban renewal

##### Purpose/intent:

What will Horsham North become?

Identifying an agreed Vision and future role for Horsham North will provide a strong basis for change, towards an ultimate goal. This vision and strategic role should encompass economic, social, cultural and environmental considerations, in response to local opportunities, and should provide a clear 'driver' for change in the area. It should seek to answer:

#### Action 7.1-A

**Officially 'remove' the title Horsham North, replaced by simply "Horsham", or: identify a new name for Horsham North.**

An official name change can signify broader changes and new directions. A new name may be based on historic/cultural references, or could be a more modest change, such as "New Horsham" (like New Gisborne, or the New Gorbals, UK). Extensive and effective community participation should inform and drive this process.

This is proposed to be a short term action.

#### Action 7.1-B

**Develop a bold, forward-thinking and 'big' vision for the future of this part of Horsham**

Through effective and comprehensive community consultation, in Horsham North and other areas of Horsham, as well as other consultation and strategic planning, a Vision should be developed, to guide future development and confirming what this urban area will become in the future. Community support and 'buy in' is essential, as is thinking big.

The aims established for the Horsham Community Action Centre (HCAC) are strongly supported. These are:

- Address issues of service fragmentation
- Enhance the strengths of the Horsham North community
- Enhance capacity to attract outreach services
- Enable sharing of infrastructure / resources
- Provide a community focal point
- Provide opportunities for sustained service provision of education, training, well-being and safety
- Build the skills, knowledge and capacity of community members
- Provide a welcoming and supportive and non threatening meeting place; and
- Enhance the links between Horsham North and the broader community

Many of these aims are inherent in the Directions, Strategies and Actions set out in this Urban Design Framework Report.

This is proposed to be a short term action.

#### Action 7.1-C

**Develop a series of Actions or "Terms of Reference" to guide progress towards the Vision**

An effective Vision must be accompanied by an appropriate implementation strategy, providing a clear 'road map' to achieving the preferred future for the area. This strategy should commence with immediate, short-term initiatives and progress to longer term actions.

The residents of Horsham North have established an outline for the next few years, describing the preferred future for the area, in the form of an Action Plan. The numerous Actions fall under the following themes:

- Horsham North 'A great place to Live'
- Horsham North 'A great place to Learn'
- Horsham North 'A great place to Play'
- Horsham North 'A great place to Work'
- Horsham North 'A great place for Families'
- Horsham North 'A place that is friendly to the Environment'

Again, the contents of this UDF reflect these Themes.

However, this UDF also takes a longer-term view, and envisions more substantial change and development, while maintaining the valued characteristics and community strengths which characterise Horsham North today, and continuing to respond to the established themes (above) for community action.

This is proposed to be a short term action.



## **Strategy 7.2: Promote/publicise the new role within Horsham and beyond**

### **Purpose/intent:**

Communication is key to changing perceptions of a place. Notifying residents across Horsham and beyond of the new direction and changes underway will begin to change residents' image of Horsham North, and may help to mobilise 'on the ground' support for key initiatives

### **Action 7.2-A**

*Design, create and distribute newsletters, emails, website and other publicity materials on a regular basis, to communicate and promote the changes taking place in Horsham North.*

This communication activity must take place within Horsham North, and across wider Horsham and nearby locations. Recent reference examples include:

Canvey Island, near London, UK  
<http://www.canveycomesalive.co.uk/>

This is proposed to be a short term/ongoing action.

### **Action 7.2-B**

*Conduct events and announcements to communicate the changes underway in Horsham North*

Events and gathering in Horsham north can become vehicles to signal and communicate the area's new role and position in the town and wider region.

This is proposed to be a short term/ongoing action.

## DIRECTION 08: Generating Economic Activity in Horsham North

### Direction 08

*Generating economic development in Horsham North*

#### Rationale

Horsham North accommodates some business activity in the southern areas close to the railway line. This area, however, will likely undergo a great deal of change in the level of business activity when the existing rail freight and logistics activities move to the newly created Wimmera Intermodal Freight Terminal Precinct (WIFTP). There is also a limited amount of local convenience shopping available in the area.

The potential exists to create a new mixed use commercial and residential precinct adjoin the Children's/Community hub adjacent Dudley Cornell Reserve. Development of this nature will assist in increasing the activity levels in this new focal point for Horsham North.

Economic development can bring multiple benefits to an urban area, including improved access to shopping for food and other goods, employment opportunities, meeting and social interaction, and enjoyment. Increased business activity will make the area more active, vibrant and busy, creating a better 'feel' in the area.

### Strategy 8.1: Reinvestment and Employment

#### Action 8.1-A

*Create a Mixed Use commercial and residential area north of Dudley Cornell Reserve and the Children's Hub.*

To further establish the Dudley Cornell Reserve area as the new focal point for Horsham North, the establishment of new commercial centre to service the neighbourhood, along with opportunity for medium density housing fronting onto the reserve should be pursued. This new development should provide an active frontage to the reserve, as well as integrate with the proposed Children's Hub.

This is proposed to be a medium term action.

#### Action 8.1-B

*Identify opportunities for retail to support the function of the redeveloped rail corridor.*

The redeveloped rail corridor will become a focus of social, cultural and recreational activity for the whole Horsham community. This new role will be supported by subordinate commercial activity that will service that function, such as café, bicycle hire, BBQ and picnic areas, and other business that would support the role of the area as a place to gather.

This is proposed to be a medium to long term action.

#### Action 8.1-C

*Encourage businesses to (re)locate in Horsham North.*

New business activity will provide several benefits to Horsham North, including a more diverse, developed urban area, local employment and training opportunities, increased activity levels, and spin-off benefits for other businesses, such as shops and cafes.

This is proposed to be a medium term/ongoing action.

#### Action 8.1-D

*Encourage the rezoning and redevelopment of current and former industrial areas within the urban area of Horsham North, especially along the railway corridor.*

Existing industrial areas add to the barrier condition and separation between Horsham North and other parts of Horsham. These areas also blight the visual landscape, and leave gaps in the urban fabric or an otherwise predominantly residential area. Rezoning and redevelopment will address this issue, and lead to a new 'frontage' for Horsham.

Ensure all new development addresses/improves streetscapes through positive frontages.

Encourage new clean, advanced industries (such as energy technology or clean production/manufacturing) to locate in existing industrial areas.

This is proposed to be a short term action.

### Strategy 8.2: Retail

#### Action 8.2-A

*Council to investigate the feasibility of a new retail based development (local activity centre) in Horsham North focused on convenience based shopping, or preferably a supermarket (possibly small size)*

This is proposed to be a short term action.

#### Action 8.2-B

*Encourage the development of a small-scale retail convenience centre on Kalkee Road.*

This is proposed to be a medium term action.

#### Action 8.2-C

*Encourage an activity centre (retail/commercial) development on the current VicRoads/GWM Water/AH Plant Hire sites, with the primary frontage to Kalkee Road.*

This is proposed to be a medium term action.

**Action 8.2-D**

**Encourage existing activities and events to locate in Horsham North**

Key events on Horsham’s calendar can be used as vehicles for re-integration, by encouraging these events to locate partly or fully within Horsham North, bringing people into the area, and demonstrating support for the area.

Existing Horsham events such as Farmers’ Markets, annual celebrations and community gatherings should be located within the Horsham north area, perhaps temporarily, to help to bring people into this area, and to introduce the changes underway. Events and communal gatherings can help give places a new image, encouraging residents to view the places differently.

A range of community programs that are currently delivered throughout Horsham should be encouraged to take place in Horsham North, and the redeveloped rail corridor.

This is proposed to be a short term/ongoing action.

**Action 8.2-E**

**Develop new events for Horsham North and wider Horsham, which focus on and celebrate ongoing changes in the area**

Programming for events, gatherings and entertainment and is an important aspect of public space design and management, as well as communicating a new image and role for a place. In terms of this UDF, events could be programmed for the Dudley Cornell Reserve, current Primary School site (when the school is relocated) or by closing off key streets temporarily.

Another highly successful event can be a “Ride to Work/School Day” or “Car-free Day”, where residents are encouraged to try cycling, walking, running and recreation, through temporary limitations on car traffic. This helps to introduce people to other transport options, and in this case, to new “green way” connector routes or new streetscapes and bicycle lanes.

This is proposed to be a short term/ongoing action.

**Strategy 7.3: Residential**

**Action 8.3-A**

**Encourage/facilitate new infill residential development within the urban area of Horsham North**

Infill development should be encouraged, as it will lead to a more vibrant, active and diverse urban area. Infill development should be located especially where it can provide a benefit to exiting streets and open spaces, through enhanced active frontages, passive surveillance opportunities, and improved appearance and amenity.

This is proposed to be a medium term action.

**Action 8.3-B**

**Encourage/facilitate new residential development north-east of the existing Horsham north area and south of Rasmussen Road**

While new development on this currently vacant land can bring several benefits, as discussed above, such as increasing the population ‘critical mass’ and helping to improving the image of the area, development here may also further limit potential for infill development/consolidation within the established urban area, which can also bring many benefits.

The release of land for residential development should be carefully managed on a Horsham-wide basis. However, from an urban design point of view, it is suggested that infill development, if it can be made financially viable, is likely to bring greater benefit to the Horsham North area, than further, low-density development and dispersal.

This is proposed to be a medium term action.



Proposed shared path along Rasmussen Rd

## DIRECTION 09: Improving Health and Recreation Opportunities

### Direction 09

#### *Improving health and recreation opportunities*

##### **Rationale**

The community and stakeholder consultation process for this study identified various issues and concerns regarding health and physical activity in Horsham North. The current lack of local health facilities and services has been well documented, and is being addressed through other processes.

The combination of limited accessibility, safety issues and poor quality walking paths, limited residents' opportunities to engage in walking on local streets. Financial and transport constraints further limited access to recreational facilities, such as Horsham's aquatic centre and skate park.

The increased provision of local, accessible and free of charge recreational activities can provide great opportunities for encouraging physical activity and improved health, social interaction, youth-focussed and family-based recreation.

#### **Strategy 9.1: Encourage new health facilities and services in Horsham North**

##### **Purpose/intent:**

There are no dedicated health facilities currently located in Horsham North. Accessing facilities in other parts of Horsham can be difficult and challenging for some residents. Therefore new facilities within Horsham North should be encouraged, and should be co-located with other facilities, such as retail shops, community facilities (such as the children's hub) or education spaces.

##### **Action 9.1-A**

#### ***Encourage medical practitioners and/or health services to (re)locate in Horsham North, through planning or other incentives.***

The location of health facilities within the local Horsham North area will provide increased accessibility to services, while contributing to a more established urban area, making it feel less isolated and neglected. Co-locating new medical facilities with other commercial or community spaces provides opportunities for residents to make multi-purpose trips to an activity centre, while also increasing activity around key locations in the area.

This is proposed to be a medium to long term action.

##### **Action 9.1-B**

#### ***Ensure that the Children's Hub has the capacity to host visiting medical specialists.***

This is proposed to be a medium term action.

#### **Strategy 9.2: Increase opportunities for active and passive recreation (see Precinct 01)**

##### **Purpose/intent:**

The increased provision of local, accessible and free of charge recreational activities can provide great opportunities for encouraging physical activity and improved health, social interaction, youth-focussed and family-based recreation.

Increased physical activity and health brings many other benefits, improving energy, confidence, productivity and happiness.

##### **Action 9.2-A**

#### ***Redevelop the existing Horsham North Primary School site as a passive recreation space***

The planned relocation/redevelopment of the Horsham North Primary School will provide an opportunity for new uses of the current site.

Developing the site as a passive recreation space would include the existing North Gym, along with new walking/jogging trails, outdoor exercise equipment, and passive open spaces.

This is proposed to be a long term action.

**Action 9.2-B**

*Establish a new Shared Path connection alongside Rasmussen Road, linking the primary school site to the entrance to Police Paddocks.*

This initiative provides a tangible and accessible connection between the urban area of Horsham North, and the significant recreation/conservation asset of Police Paddocks, creating an integrated 'hub' for passive recreation, and creating a strong link between the urban area and the Police Paddocks, especially for pedestrians and cyclists.

This is proposed to be a short term action.

**Action 9.2-C**

*Establish new on-road cycling lanes/paths and improved footpaths.*

New and improved street-based infrastructure will encourage increased walking and cycling, for recreation, access to local facilities, and travel to school and work. Infrastructure can greatly assist in establishing alternative modes as serious transport options.

This is proposed to be a short term action.

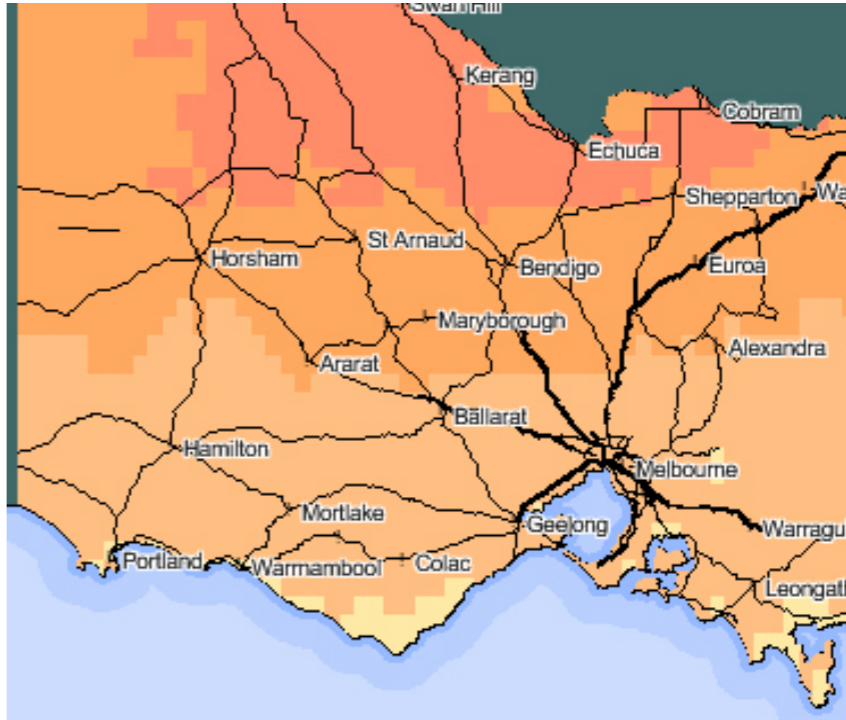
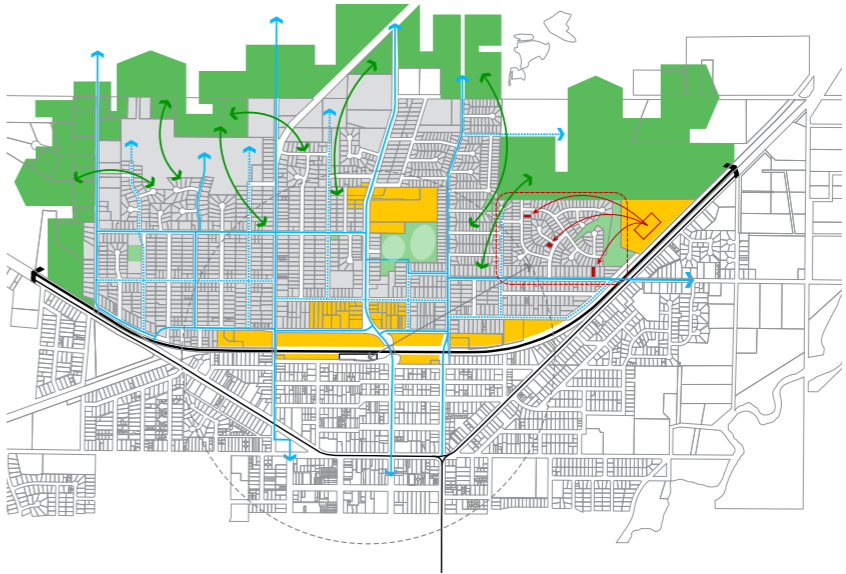
**Action 9.2-D**

Encourage the re-use and redevelopment of underutilised or unoccupied land close to the railway corridor, for recreation purposes, community purposes, residential purposes and a range of appropriately scaled commercial activities that will support those uses.

Redevelopment of underutilised land close to the railway corridor will reduce the barrier effect of this area in separating Horsham North from the remainder of Horsham, filling in gaps with new activity.

New development should enhance streetscape conditions, and encourage activation of the public realm, and seek to 'infill' the available land close to the railway line, to reduce the 'gap' between Horsham North and central Horsham.

This is proposed to be a medium to long term action.



Solar Map of Victoria. Source: Sustainability Victoria

## DIRECTION 10: Working Towards a Zero Emissions Neighbourhood

### Direction 10

#### *Working towards a Zero Emissions Neighbourhood*

##### Rationale

One avenue for achieving the objectives of Direction 6 'Improving the Image and Perception of Horsham North', including creating a new strategic 'role' for the area, is to incorporate the principles of sustainable urban design as a foundation for urban improvements and future development. Horsham North presents numerous potentials for becoming a leading, innovative sustainable town or 'demonstration project', including initiatives in Renewable Energy Generation, Sustainable Transport, Localised Food Production and 'Green-Collar' Employment.

Whilst these opportunities provide a substantial foundation for the long-term development of Horsham North as a sustainable neighbourhood, in the short-term, they may inform the basis of an application to the Sustainability Victoria 'Zero Emission Neighbourhoods' (ZEN) Grants and Assistance Program.

Whilst such a program would be adjunct to the long-term goals of achieving sustainable environmental, social and economic outcomes for Horsham North, a successful application would provide the 'seed funding' necessary to kick-start key initiatives, such as electricity co-generation, tri-generation and/or third-pipe recycled water reticulation.

Therefore this Direction provides a series of strategic directions for working towards a leading, innovative, sustainable urban area in Horsham North and beyond. This approach is posited as an ideal, topical and locally-relevant potential new strategic role for the area.

The development of Horsham North as a demonstration 'Eco-Town' could encompass a broad range of urban regeneration initiatives, across environmental, economic and social categories, such as:

- Low-cost energy, through local production
- Expanded community agriculture, and education around healthy eating and sustainable farming
- Employment and job training, in high-technology industries
- Focus on sustainable, affordable transport
- Utilising local climate conditions to generate clean energy

### Strategy 10.1: Sustainable Transport

#### Purpose/intent:

The development and encouragement of sustainable transport in Horsham north can provide several benefits, as follows:

- Reducing carbon emissions by providing attractive alternatives to car transport
- Reducing transportation costs for local residents
- Improving physical health outcomes
- Increased safety for pedestrians and cyclists
- Improved streetscape design and quality
- Potential to reduce 'hoon' driving through traffic calming

#### Action 10.1-A

##### *Cycling infrastructure*

Plan and implement a comprehensive bicycle network for Horsham North and wider Horsham

Extend bicycle network to secondary streets

Provide sheltered bicycle lockers and hoops at Horsham Station and all community facilities and key destinations

Improve cycling and pedestrian connections to the Horsham town centre and key destinations

This is proposed to be a short term action.

#### Action 10.1-B

##### *Pedestrian infrastructure*

Extend and enhance pedestrian infrastructure (footpaths, street plantings, etc)

Provide rest facilities (seats, water bubblers) at key locations

Improve pedestrian-scale lighting, especially along key routes

Install a system of pedestrian way-finding signage

Improve pedestrian amenity through paving, landscaping, lighting and other initiatives

This is proposed to be a short term action.

#### Action 9.1-C

##### *Bus services*

Review bus routes throughout Horsham North, and connecting to central Horsham, to ensure adequate coverage

Review and extend bus timetables to support commuter and recreational trips, including:

- Increased frequency (30 minutes or less)
- Evening services
- Saturday / weekend services (all day)

Provide attractive, accessible and well-lit bus-shelters, including along the proposed "green ways"

### Strategy 10.2: Renewable Energy and Resources

#### Purpose/intent:

Investment in and development of infrastructure for renewable energy and resources will bring particular opportunities for Horsham North, and various potential benefits:

Benefits:

- Reducing carbon emissions through local, renewable energy generation
- Reducing energy costs for local residents
- Potential opportunities:
- Electricity co/tri-generation at former CMI Foundry Site and other industrial uses located throughout Horsham North, to supply heat and cooling for industrial use, and energy for domestic and industrial use
- Solar electricity generation, in a centralised location
- Solar hot-water installation program for individual dwellings

#### Action 10.2-A

##### *Electricity Co-generation / Tri-generation*

Explore opportunities for electricity co-generation /tri-generation with industries in Horsham North.

This is proposed to be a medium term action.

**Action 10.2-B*****Solar electricity / Solar hot-water***

Investigate feasibility of large-scale or centralised solar electricity production, perhaps integrated with the proposed Community Hub development.  
Promote and subsidise the adoption of solar hot-water systems to local residences

This is proposed to be a medium term action.

**Action 10.2-C*****Wind power***

Investigate the feasibility of a large-scale wind power facility on the outskirts of Horsham North, and/or small-scale wind generation within the urban area.

This is proposed to be a medium term action.

**Action 10.2-D*****Third-pipe recycled water distribution***

Investigate the feasibility of third-pipe recycled water distribution throughout Horsham North

Incorporation of third-pipe system with public water infrastructure (for parks and gardens) and proposed food production areas may reduce implementation costs

Consult with Grampians-Wimmera-Mallee Water (GMMWater)

This is proposed to be a medium term action.

**Strategy 10.3: Food production and carbon emission offsets****Purpose/intent:**

Horsham North benefits from an abundance of arable/productive land in close proximity to the urban area, forming a 'green-belt'. This area could be utilised for expansive 'urban farming', producing healthy, affordable food for local consumption, and a source of work and training for local residents.

Other related opportunities include collecting household food waste for reprocessing/fertilising, third-pipe recycled water distribution from Grampians-Wimmera-Mallee Water, and carbon sequestration through tree planting.

**Action 10.3-A*****Establish localised food production***

Investigate opportunities to utilise agricultural land adjoining the urban area of Horsham North for local food production.

Establish community based programs for involving residents in food production, harvesting, exchanging and selling, including education and training opportunities for children and adults.

This is proposed to be a short term action.

**Action 10.3-B*****Establish food and garden waste reprocessing facility***

Establish the collection of household (organic) and garden waste for commercial composting reprocessing

Collect farm waste for fertilising food production areas

This is proposed to be a medium term action.

**Action 10.3-C*****Tree planting and carbon sequestration***

Engage local community groups in tree planting programs

Collect carbon credits for community (or private) programs, and measure the impact of local efforts

Establish replanting programs for the periphery (hinterland inc. police paddocks) and public domain (including recreation reserves and nature strips)

This is proposed to be a short term action.

**Strategy 10.4: Providing 'Green-Collar' Employment****Purpose/intent:**

New business activity and economic development is much needed in Horsham North, and will bring associated benefits including employment opportunities, training and education, and opportunities to 'clean-up' unsightly parts of the urban area, improving appearances, amenity and safety.

**Action 10.4-A*****Attract innovative 'green-industries' to Horsham North***

Improve / remake the image of Horsham North through green-industry initiatives – encouraging sustainability-focussed business to locate in Horsham North, through incentives and synergistic planning.

Engage local young people by providing opportunities for 'green-collar' employment and training support (through TAFE, High School, etc)  
Identify local and regional parties (private and public) that may be interested in establishing green-industries in Horsham North

Devise a strategy to encourage green-industries to invest in business development, local employment and training, as part of a business 'incubator' facility or regional program for sustainable economic development.

Consult with local education providers for training opportunities and synergies with prospective green-collar employers.

This is proposed to be a medium term action.







## Part C

# Place Partners Community Engagement Report

# Horsham North Urban Design Framework

COMMUNITY ENGAGEMENT REPORT  
April 2010

**PLACE  
PARTNERS**  
Place Making Consultancy



## Horsham North Urban Design Framework

### Community Engagement Report

4 May 2010

#### Contents

##### Part A

1. Introduction	1
2. Methodology	2
3. Executive Summary	3
- Urban Design Framework	3
- Children's Hub	5

##### Part B Summary of Findings

1.0 Horsham UDF	6
1. Residents Workshop	6
2. Business Workshop	10
3. Mothers Workshop	12
4. Salvation Army Survey	17
2.0 Children's Hub	19
1. Stakeholder Workshop	19
2. Residents Workshop	23
3. Business Workshop	24
4. Mothers Workshop	25
5. Supported Playgroup Survey	26

##### Part C Appendix

1. Workshop Agendas	28
2. Salvation Army Survey	
3. Children's Hub Supported Playgroup Survey	

#### List of tables

<b>Table 1:</b> Horsham North UDF Community Engagement Strategy	2
<b>Table 2:</b> Community Engagement – Key Findings	3
<b>Table 3:</b> Community Engagement – Physical Findings	3
<b>Table 4:</b> Community Engagement – Social Findings	4
<b>Table 5:</b> Community Engagement – Physical Opportunities	4
<b>Table 6:</b> Community Engagement – Social Opportunities	4
<b>Table 7:</b> Residents Workshop: Issues and opportunities facing Horsham North now	6
<b>Table 8:</b> Residents Workshop: Horsham North as a person - now and in the future	9
<b>Table 9:</b> Business Workshop: Issues and opportunities facing Horsham North now	10
<b>Table 10:</b> Challenges and opportunities of doing business in Horsham North	11
<b>Table 11:</b> Mothers Workshop: Horsham North as a person now and in the future	14
<b>Table 12:</b> Mothers Workshop: Things to do in Horsham North, now and future	16
<b>Table 13:</b> Salvo's Survey: Best and worst things about Horsham North right now	17
<b>Table 14:</b> Salvo's Survey: Things to do in Horsham North now and future	17
<b>Table 15:</b> Salvo's Survey: Favourite and least favourite places in Horsham North	18
<b>Table 16:</b> Stakeholder Workshop: Advantages and Disadvantages of Children's Hub in Horsham North	19
<b>Table 17:</b> Stakeholder Workshop: Facilities the community would value and need more than a Children's Hub	21
<b>Table 18:</b> Resident's Workshop: Advantages and Disadvantages of Children's Hub in Horsham North	23
<b>Table 19:</b> Resident's Workshop: Facilities the community would value and need more than a Children's Hub	23
<b>Table 20:</b> Resident's Workshop: Descriptive words of the ideal Children's Hub	24
<b>Table 21:</b> Mother's Workshop: How the Children's Hub should feel and look	24

#### List of Maps

<b>Map 1:</b> Residents Workshop – Horsham North general place findings	8
<b>Map 2:</b> Mothers Workshop – Horsham North general place findings	15
<b>Map 3:</b> Stakeholders Workshop – Suggested Children's Hub locations	22

# Part A

## Introduction

Place Partners is a place making consultancy providing community engagement services for the Urban Design Framework for Horsham North being prepared by SJB Urban.

The purpose of the Horsham North Urban Design Framework (UDF) is as a planning and design study of the area known as Horsham North; to provide a set of recommendations, guidelines and strategies to deliver change and growth for Horsham North's future. While the framework should look at long-term neighbourhood development and the regeneration of the Horsham North area, it importantly must also reflect the needs and aspirations of the community.

Horsham North is an area known to have a very high socio-economic disadvantage with a number of social issues, including: significant unemployment, alcohol and drug abuse, family violence and truancy. While a number of renewal activities have already been activated, these focus particularly on social welfare and community opportunities.

Place Partners role was to coordinate and facilitate the community engagement component of the project; and to feed the community desires regarding the future of their place into the UDF. This report comprises the findings from all of the resultant findings conducted as part of the process of engaging with the Horsham North community.

An additional engagement task was added to the initial process. Its goal was to conduct a preliminary investigation to gauge the community's level of interest and ideas for a Children's Hub located in Horsham North. The Children's Hub concept was originally proposed to provide an educational and experiential facility that shared community services and resources and offer a new approach to childhood learning. An integrated service delivery approach was considered the best way forward to; improve local access to community services, community building, as well as address some of the social issues and inequalities in the area. A Project Plan was developed in 2008; however, no specific community engagement had been done for this proposal. This engagement task was used to reignite the discussion in light of future planning and the UDF. The findings from the Children's Hub engagement have also been included in this report.

## Methodology

A broad range of consultation methods was used to reach as many members of the community as possible for community input regarding the UDF and Children's Hub. This included holding a number of workshops and focus groups, as well as one-on-one surveys with the community. While some research methods were specifically focussed on the Children's Hub, such as the Supported Playgroup survey, all other workshops and focus groups combined both topics to gauge the community response. For the purpose of this report the findings have been separated.

The following community groups were targeted through the following methods:

**Table 1: Horsham North UDF Community Engagement Strategy**

	Attendees	UDF	Children's Hub
Stakeholder Workshop	C 45	X	X
Residents Workshop	14	X	X
Business owners and associations focus group	8	X	X
Mothers focus group	7	X	X
Salvation Army short one-on-one surveys	15	X	
Supported Playgroup one-on-one surveys	8		X

The workshops and focus groups were held over a two day period on Monday 29th and Tuesday 30th March, at the Salvation Army's Children's Church in Horsham North. The Mothers focus group was held externally at a local hairdressing salon, and the surveys were conducted at the Salvation Army Tuesday lunch, the Horsham North Primary School, and the Horsham North Supported Playgroup.

While the Stakeholder Workshop was extremely well supported with approximately 45 attendees, the Residents, Business and Mothers groups attracted much smaller attendance. The workshop times had been considered carefully to attract as many people as possible, and a widespread invitation process had been activated, there was little enthusiasm generated for these workshops. The invitation for the Residents Workshop was published in the resident newsletter with a database of 700 local residents, however, it was indicated that very few people actually received invitations or knew about the workshops. Poor attendance may relate to low local interest levels in community matters, possibly associated with the transient community generally connected to the public housing in the area. Local business operators also appeared to have difficulty taking the time out of work commitments to attend the breakfast workshop.

The people who did attend the workshops were extremely supportive of the process and were able to provide valuable insight into the community of Horsham North, the issues facing it currently and their desires for its improvement. There were a number of residents who appeared to come specifically out of concern for a new electrical business locating itself into what they see as a residential area. They were, however, able to voice their concerns for this issue and follow up directly to Mayor Michael Ryan and other Council staff, who were in attendance in all of the workshops excepting the Mothers Group.

## Executive Summary

The process of engaging with the Horsham North community has revealed a community disappointed and frustrated in the position it finds itself in. There is a strong community spirit, defined by its long-term local residents, who feel forgotten and neglected by the rest of the Horsham community. The community feel the negative identity associated with Horsham North, has been unfairly attached to them and combined with the physical isolation from the town south of the railway line, makes them feel socially isolated from the greater community.

The Horsham North community; strongly supportive of each other, with many diverse and wonderful characters, also revealed the shadow of its many social issues. It is a community that finds itself in a position where they need assistance to reverse the cycles that are being perpetuated here, be they poverty, crime, family violence, drugs, alcohol or lack of education.

The key findings that emerged from the research indicate the following:

**Table 2: Community Engagement – Key Findings**

<p><b>1. The community has a desire to renew its sense of pride</b> There is a solid, supportive community base that wants a friendly, bright future for a Horsham North that is loved and cared for by all.</p>
<p><b>2. Making connections within the community is important to rebuilding its future</b> Allowing physical connections to be made within and through the public realm is desired for building social connections; to reconnect people with each other and with the surrounding natural environment and greater city area.</p>
<p><b>3. Education is strongly supported as the key to creating a better future</b> The Children’s Hub concept has been embraced by many in the community as a positive way forward to provide the support network needed for local children at the early intervention stage to give them better opportunities in life. Education for all ages also includes: adult education, new mothers and general health and well being.</p>
<p><b>4. Future provision of services should be accessible to all</b> The community appears very inclusive and supportive of each other’s needs and the desire for a range of affordable options for: housing, public spaces, services and retail options.</p>

The research also uncovered specific concerns for each of the following:

**Table 3: Community Engagement – Physical Findings**

<p><b>Physical findings</b></p> <ul style="list-style-type: none"> <li>- Lack of maintenance of streets and footpaths</li> <li>- Lack of street lighting</li> <li>- Lack of public transport seating and weather cover</li> <li>- Lack of shops</li> <li>- Industrial entry points to Horsham North detract from aesthetics and add to negative perception about the people and place of Horsham North</li> <li>- Limited open public and community gathering spaces</li> <li>- Rail line represents a physical and mental barrier to entering Horsham North</li> </ul>
---

**Table 4: Community Engagement – Social Findings**

<p><b>Social findings</b></p> <ul style="list-style-type: none"> <li>- Stigma of the name Horsham North affects community morale, business development and land prices</li> <li>- Community divide between long term locals and community housing/transitional residents</li> <li>- Lack of safety on the streets and police patrol of the area</li> <li>- Drug and alcohol issues create a negative perception of the identity and safety of the area</li> <li>- Lack of control and guidance of children through school system negatively affects the identity and safety of the area</li> <li>- Racial and inter-generational tension, affecting community cohesion</li> <li>- Lack of activity generated in Horsham North</li> </ul>
--

## Opportunities

The community also shared what it considered to be the opportunities for the physical and social aspects of Horsham North:

**Table 5: Community Engagement – Physical Opportunities**

<p><b>Physical</b></p> <ul style="list-style-type: none"> <li>- Rename Horsham North</li> <li>- Investment in the place and its people, in the public realm and ongoing maintenance will have multiple benefits including: building pride of the community in their place, begin to reverse the negative perceptions of the place, and create visible physical places that are better for its residents (building physical connections will build better social connections)</li> </ul> <p>This investment could include:</p> <ul style="list-style-type: none"> <li>• Community gathering spaces: needed to provide opportunity for outdoor gathering and assist building community</li> <li>• Better transport and connecting paths through the area and with Horsham will work to get more people out and active on the streets, providing natural surveillance of the place and reduce isolation of Horsham North</li> <li>• Improved footpaths, street lighting and furniture</li> <li>• Gateway entry points: welcoming entry points to Horsham North that signal how proud the residents are of their place</li> </ul>
---

**Table 6: Community Engagement – Social Opportunities**

<p><b>Social</b></p> <ul style="list-style-type: none"> <li>- Children’s Hub - represents an investment in the future of Horsham North as well as targeting early childhood development to give socially disadvantaged children a better start in life</li> <li>- Investment in child and maternal health as well as parent support and education is seen as vital to providing a better start in life for disadvantaged children. Giving parents an education in parenting will provide better knowledge within the broader community about education, health, behaviour and social responsibility. In turn they will be able to pass on this knowledge to their children, the intention being to break the disadvantaged cycle seen between generations oh Horsham North families</li> <li>- Community based projects and activity will provide much needed community support, surveillance and building opportunities</li> </ul>
---

## Children’s Hub

The research has shown divided opinion about the need for a Children’s Hub vs. the need for a ‘Community Hub’, providing for the entire community. It has been indicated by some community members that many services are already available and accessible in Horsham. However, it appears that the social disadvantage experienced by many of the community prevents their access to the services.

A balance needs to be found between the potential to build on and improve the existing resources, providing additional services and better funding, OR provide the community with a fresh start and a visible investment in them and Horsham North. The community is generally excited by this proposal, and desire change and a better future. They see the Hub as providing the catalyst for change and future development, in addition to the benefits of the co-location of services and facilities and the opportunity to build community cohesion.

The location of any type of facility is an issue that will require detailed consideration. There is great concern that if a facility were located specifically at Dudley Cornell Park, the community would be losing a valuable asset that is one of the very few open, and green, spaces within Horsham North.

## Part B Summary of Findings

### 1.0 Horsham Urban Design Framework

The following pages provide an outline of the discussions and feedback gained from the Horsham community regarding any current issues, future opportunities and priorities for future development in Horsham North.

This report aims to capture and organise the information collected from the two days of engagement in Horsham North. Original workshops notes, surveys and worksheets are also available upon request.

### 1.1 Residents Workshop

The Resident’s Workshop saw 9 local community members, and 5 Council staff, attend a two hour evening session. These were predominantly older members of the community, but two young children (8-12yrs) were also in attendance with their mother and were able to provide a youth perspective for the evening, particularly relevant for the places they liked around Horsham North.

The workshop was broken into two parts, the first part focussing on Horsham North now; it’s issues, any ideas and opportunities, its current and future character. The second part focussed on the Children’s Hub and gauging the community’s response to the idea.

The following questions were put to the entire group. Tables of 2-4 people were asked to work as a group to brainstorm their responses. Part One questions included:

1. What are the issues and opportunities facing Horsham North now?
2. Using the Worksheet tell us about Horsham North? Where are the good places, bad places, what should change, what should not change etc
3. If Horsham North was a person – how would you describe him/her? Now? In the future?
4. If Horsham North was a famous person – how would you describe him/her?

The responses to the questions are as follows:

#### Q1. What are the issues and opportunities facing Horsham North now?

(These have been listed in no particular order)

Table 7: Residents Workshop: Issues and opportunities facing Horsham North now

Current Issues	Future Opportunities
Lack of housing	A park at the end of Watt/Hennessy and Winifred Sts with BBQ facilities
The state of the Office of Housing property (disrepair) vs. private houses	Family and children’s activity centre
Safety in the street (lack of) and slow police response times	Redevelopment of the school and kinder
Lack of street lighting	Affordable land for private housing
Lack of resident support	Local residents should speak positively about the area
Footpaths in disrepair	Organise community clean-up days
Horsham North is stigmatized	Put in bells and boom gates at McPherson and Wawunna Rd and fill in underpasses
Ministry of Housing has shifted the slums out of Melbourne to Horsham	Council cleanup days for hard rubbish pickups
Horsham North is seen as ‘different’ (why?)	More play areas and parks (advertise events)
A large-scale electrical business is being	Improve standard of schooling and play areas

relocated to Anderson St. This will cause: increased traffic increased noise disruption to the neighbours increased opportunities for theft/vandalism	
Better maintenance of Office of Housing property would encourage residents to look after their own houses. Office of Housing should sell off their land when derelict buildings demolished to encourage private property	Better footpaths, gutters and roads
Issuing of business/commercial permits within residential area (Re Electrical business)	Return kindergarten and community health centre
Wrong side of tracks	Utilise the buildings that are available already i.e. North Horsham primary
Storm water drains can't cope with rain	Land to develop
Footpaths	Use the people and camaraderie of neighbours
Schools need to be looked at – have different campuses	Allow built fences around private homes – allow us to have some pride in our homes
Bus stops don't have seating or lighting	
Stigma of Horsham North affect property prices (lower rents and prices)	
Lack of shops and infrastructure	
Lack of employment	

**Q2. Using the Worksheet tell us about Horsham North? Where are the good places, bad places, what should change, what should not change etc.**

The participants were provided with an aerial map of the site and asked to provide their thoughts about Horsham North now. The aerial photo on the following page shows what was noted in this exercise.

Additional points to note from this exercise are as follows:

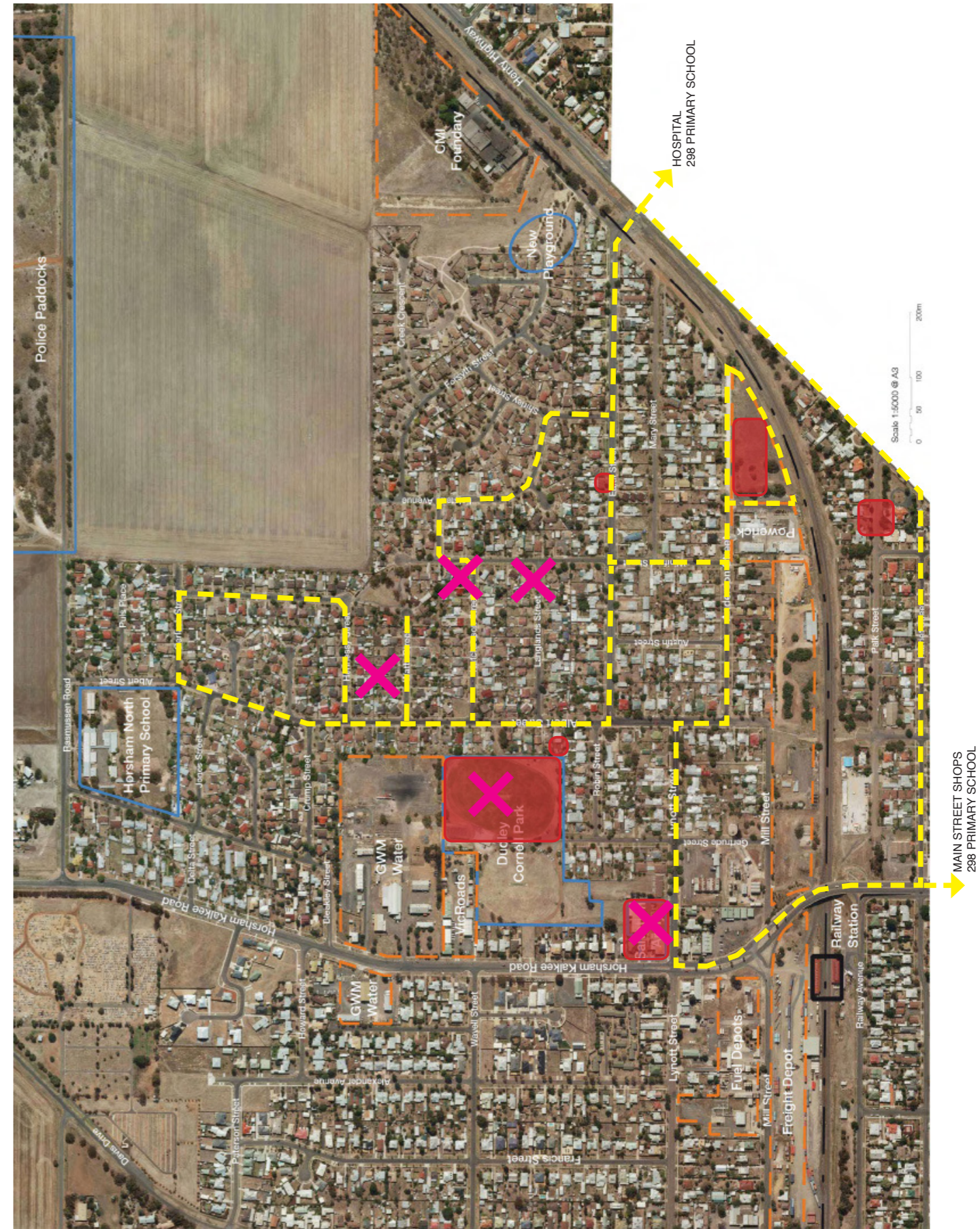
- People's residences were often noted as favourite and safe places
- While noting favourite paths, it was noted that people would not walk outside at night at all
- No-go areas included Forsyth St for the drugs
- Desired amenities included: pool, doctors, dentists and shops
- The children liked Dudley Cornell Park "because we have the oval to play on"
- The children also noted, "I don't like to go outside because I don't feel safe"
- Railway lands were noted as "tidy, peaceful and quiet" and it was hoped they stay that way
- It was desired the gymnasium at Horsham North was kept as a community asset

**APPENDIX 9.7A**

**KEY:**

- FAVOURITE PLACES (Red square)
- FAVOURITE PATHS (Yellow dashed line)
- SAFE PLACES (Pink X)

**TELL US ABOUT... HORSHAM NORTH**



**Q3. If Horsham North was a person – how would you describe him/her? Now? In the future?**

**Table 8: Residents Workshop: Horsham North as a person - now and in the future**

Now	Future
Underutilised (people and place)	No stigma
Great	Cleaner
Happy to live here	Accessible
Disappointment	Safe
Making an effort now	Maintained
Scruffy	Better transport
Character	More services
No-go zone	Quiet
Afraid of Horsham North (other people)	Family friendly
Lack of understanding	More for kids of all ages
Exposed	Want people to stay here
Accepting	Supportive friendly community
Diverse (people)	Community taking charge
Real community	Things get finished
No-go zone	Accessible to all
Afraid of Horsham North (other people)	Need assistance
Lack of understanding	Opportunities
Exposed	
Accepting	
Diverse (people)	
Real community	

**Q4. If Horsham North was a famous person – how would you describe him/her?**

When asked if Horsham North was a famous person – how would you describe him/her now, the workshop participants responded initially with Kyle Sandilands. It was felt he was controversial and doesn't care about what other people think of him. However, it became clear through group discussion that the Horsham North character might actually be at the butt of Kyle Sandilands jokes rather than Kyle himself, thus suggesting that there might be no famous person equivalent, or name that sprang easily to mind.

When asked to consider who Horsham North might be in the future, Rebecca Gibney was suggested. The reasons for this choice were that she is familiar and beautiful and people don't say bad things about her. It was indicated that the Horsham North of the future be a place that people would like to come to. Interestingly the two famous people suggested are both on free-to-air, prime time, popular, Australian TV shows, which is perhaps suggestive of a) the popular, recreational habits of the local community, as well as b) a narrower scope of thinking that comes with lack of access to education and the broader world.

**1.2 Business Workshop**

The Business Workshop was a breakfast workshop targeting the small number of local Horsham North businesses as well as various local business associations. The early time slot aimed at gaining access to the business community before the working day began. Unfortunately there was very small attendance outside of Council, with only three local business representatives alongside five Council representatives.

A round table discussion allowed participants to share their ideas and local business knowledge and the questions asked were as follows:

1. What are the issues and opportunities generally facing Horsham North now?
2. What are the challenges of doing business in Horsham North and why?
3. What are the opportunities for business in Horsham North and why?
4. How could the UDF help business development in Horsham North?
5. How will a Children's Hub help the economic situation in Horsham North? What are the business co-location opportunities?

**Q1. What are the issues and opportunities generally facing Horsham North now?**

Participants were asked for their top 3 general issues and opportunities currently facing Horsham North. The responses have been noted below:

**Table 9: Business Workshop: Issues and opportunities facing Horsham North now**

Issues	Opportunities
Replacement of the second oval at Dudley Cornell Park	Friendliness, down to earth people
Overcoming stigma of Horsham North – existing idea that this side is not doing so well	Develop reason to visit (CMI park?)
Lack of viable ongoing business opportunity	Rebrand
Lower education standard	Gardens
Sporting facilities	Leverage flow-ons from industrial uses, e.g. CMI
Natural barrier of the rail network	Facilitate home based business growth; move into shopfronts
Lack of a central focus/drawcard (as a basis for investment and critical mass)	Open up the area
Dominance of Industrial uses for commercial activity	Improve housing
Low socio-economic class, poverty, segregation, violence/alcoholism	Build social connections
Branding (take the North out of Horsham North)	Bike paths (better transport generally)
Infrastructure/footpaths	Develop Dudley Cornell Park to encourage more use
Access	Relocation of rail network
Horsham North seems to be standing on its own with little help to link it to Horsham Central	More use of Dudley Cornell Park including Clubrooms
No inviting reason to come to Horsham North	Improve connectivity – road and footpaths
	Improvement in quality of housing stock
	Embrace and celebrate local Indigenous culture within Horsham North for all Horsham and Wimmera
	Improve the aesthetics of the place



**Q2&3. What are the challenges and opportunities of doing business in Horsham North and why?**

It was suggested by Chris McNeill of SPADE Consultants, that Horsham North has enough critical mass to support a small-scale convenience store, such as an IGA. The conversation was then opened up to discuss the challenges and opportunities for business in Horsham North.

Negative perceptions and the stigma of Horsham North was a key topic of conversation. Getting people into the area to do business and making it a habit was considered a major challenge given the current poor perceptions of the area. It was also particularly noted that the first impressions upon entry to Horsham North; at the overpass and its adjacent rail lines as well as the cemetery at the western Hazel St entry, were not welcoming and prevented people from entering the Horsham North area.

Additional challenges and opportunities have been noted below:

**Table 10: Challenges and opportunities of doing business in Horsham North**

Challenges	Opportunities
Entrances at North and South are very unattractive, industrial areas (the overpass and cemetery), particularly the fencing	Horsham North needs to have something unique that is not offered anywhere else – to try and break down the barriers
Perceptions – how people look at Horsham North is the problem	Community centre focussing on children’s health
Lack of co-habiting businesses	Establish a commercial/business precinct on the GWM site
Getting people to come over to Horsham North and then to surprise them once they are here	Build a children’s hub/education precinct
Finding the right locations for business – the streets are short and messy and people find getting around very hard	Redevelopment of VicTrack land and gateway precinct
There is not enough demand for business to relocate	Advertise business in the area
Established businesses don’t draw new business across the rail line	Pockets of convenience needed in the residential area
	Getting people into the habit of doing business in Horsham North
	Enhance the north east corner
	Focus activity rather than spreading it
	A gateway statement to Horsham North, a ‘wow’ factor entry point

**Q4. How could the UDF help business development in Horsham North?**

The UDF was considered as an opportunity to develop the Horsham North area for the benefit of the whole of community, which would hopefully begin to break down the negative perceptions of the area, which would in turn provide an opportunity for future development to thrive. It was not expected by the workshop attendees that business development would be an immediate benefit of the UDF. More importantly, reconnecting Horsham North with Horsham was considered very important, as well as enhancing connection within the area, between the community, different places and the environment. From a business perspective, the branding and advertising of business in Horsham, may be driven by creating better entry points to the area which can be directly helped by the UDF.

Some additional suggestions were noted as follows:

- The Children’s Hub at Dudley Cornell Park could provide children’s services, as well as a café, newsagency, library in an attractive setting of tables in gardens
- Location of parks, bike paths, future business locations
- Relocate the rail precinct
- Create connectivity to regain balance with the city
- Greater use and development of existing green spaces – Police Paddock to Wimmera River

**1.3 Mothers Workshop**

The local hairdressing salon at 15 Edith St was used as the venue to gather a small number of local mothers in a location that might encourage easy conversation. Six women (including two Council and HCAC Representatives) gathered, as well as one of the attendee’s young daughters. One woman had also previously attended the business workshop. She described her intimidation at having to talk at the Business Workshop as she felt she had little to offer in comparison to the other (predominantly male) attendees. Having experienced the earlier workshop, she was really valuable in the Mothers Workshop, encouraging the other women to think of ideas and developing her own further. She found the Mothers Workshop a much more relaxed and enjoyable experience.

This workshop was also conducted in two parts, the first part focussing on Horsham North now; its issues, any ideas and opportunities, its current and future character, and the second part focussing on the Children’s Hub and gauging the women’s response to the idea. The findings for the second part can be found in section 2.4 of this report.

The following questions were asked of the attendees.

1. Choose one or more images that describe to you the best future for Horsham North
2. If Horsham North was a person – how would you describe him/her? Now? In the future?
3. What are the issues and opportunities facing Horsham North now?
4. Using the Worksheet, tell us about Horsham Nth now. Where are the good places, bad places, what should change, what should not, which ways you travel through etc
5. What can you do in Horsham North now? What would you like to be able to do in the future?

**Q1. Choose one or more images that describe to you the best future for Horsham North**

A number of image cards were used as a starting point for the workshop and to quickly get the participants into thinking about their place, how they use it and why. The images shown on the following page were chosen to describe the desired future for Horsham North. Most women chose two or more images to express their thoughts.

The images indicated Horsham North in the future where the following can happen:

- People gather and do things together
- Can meet new people
- Active outdoor exercise
- Day and night activities (e.g. night markets)
- Friendly meeting places
- Nice architecture, good buildings/art and colour (public and private buildings)
- Community art installations
- Positive look and feel
- Bright entrances to building and area
- Relaxing places for kids and adults
- Covered and outdoor play spaces (adjacent to café’s)
- Different places for different ages



## HORSHAM NORTH OF THE FUTURE

- People gather and do things together
- Can meet new people
- Active outdoor exercise
- Day and night activities (e.g. night markets)
- Friendly meeting places
- Nice architecture, good buildings/art and colour
- Bright entrances to building and area
- Community art installations
- Positive look and feel
- Relaxing places for kids and adults
- Covered and outdoor play spaces (adjacent to café's)
- Different places for different ages



### Q2. If Horsham North was a person – how would you describe him/her? Now? In the future?

Table 11: Mothers Workshop: Horsham North as a person now and in the future

Now	Future
Scared of change	Open – streets as well as attitudes
Friendly	Inviting to all
Lonely (no gathering spots)	Happy kids – happy parents
Tension between groups	Revamped
Wary	Services
Who is the voice for this area?	Gathering Spaces
No respect	
Isolated	
Angry (at the physical environment)	
Unhappy	
Frustrated	
Has potential	

### Q3. What are the issues and opportunities facing Horsham North now?

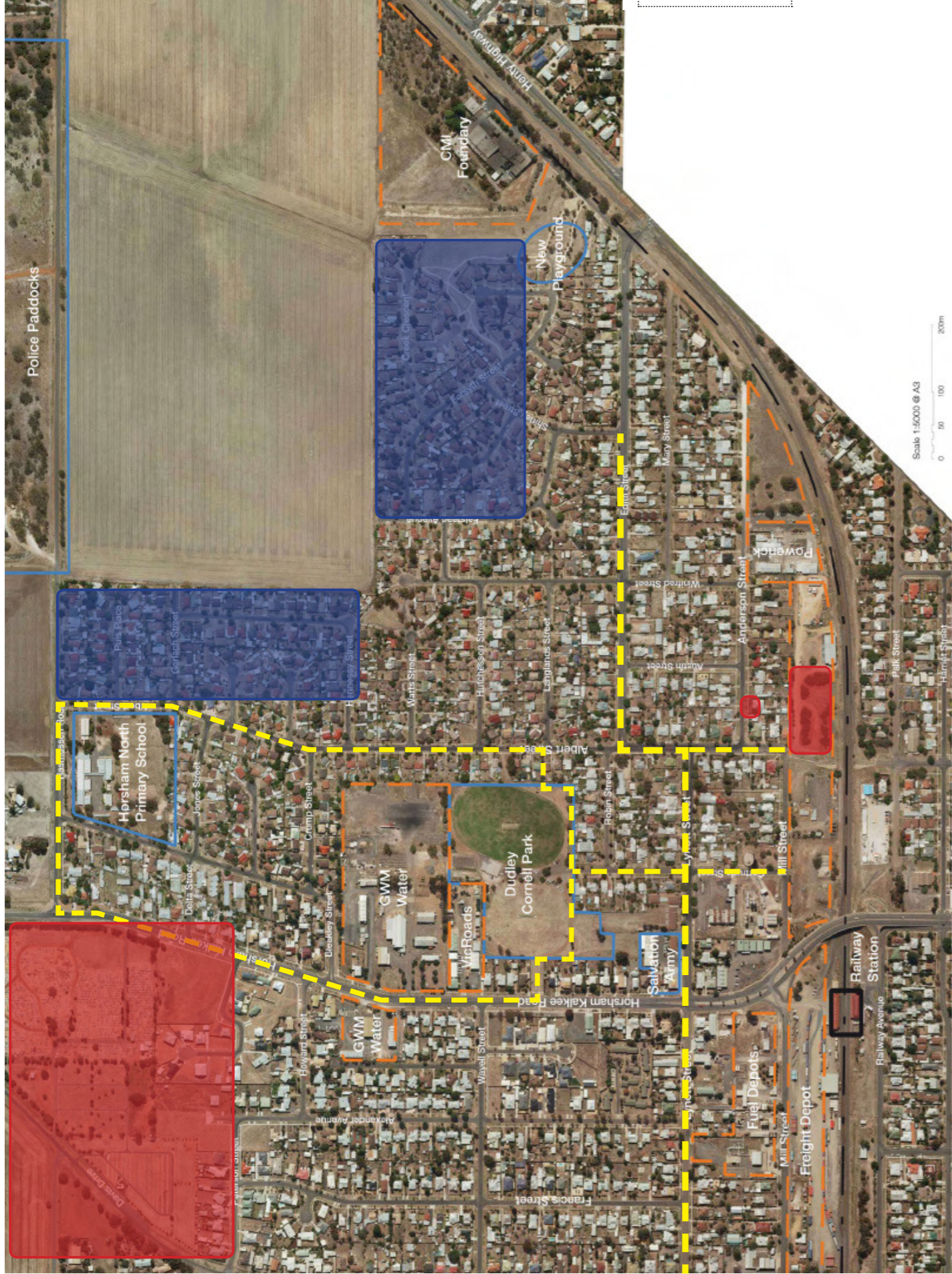
- No lighting
- No seating
- Hoon driving
- Lack of police presence
- Poor traffic management
- Racial tension
- Inter-generational family tension
- Lack of rubbish removal (hard rubbish)

### Q4. Using the Worksheet, tell us about Horsham Nth now. Where are the good places, bad places, what should change, what should not, which ways you travel through etc

The group worked together and using an aerial map of the site provided their thoughts about Horsham North now. The following aerial photo shows graphically what was noted.

Additionally the following comments were noted as this exercise was completed:

- The women generally felt safe only in their immediate neighbourhood areas for outdoor exercise. "I walk these streets because I know them"
- Additional favourite walks also included Rasmussen Rd and Riley's Road, as well as the cemetery area
- The rail underpasses would only ever be used during the day time and very rarely
- The areas noted as un-safe were described as 'no-go areas'. The women did not feel very welcome, thought these places were ugly and unkept with cars on the nature strips, long grass and rubbish. They also described these places as having bad vibes and a lot of tension in the air



**KEY:**

- FAVOURITE PLACES
- FAVOURITE PATHS
- UNSAFE PLACES

MOTHERS WORKSHOP

**Q5. What can you do in Horsham North now? What would you like to be able to do in the future?**

**Table 12: Mothers Workshop: Things to do in Horsham North, now and future**

Now	Future
Hair done	Have a coffee
Salvation Army	Not have to worry about walking on the streets (better footpaths and streetscaping)
Play group	Fresh fruit and veg (cheap and good quality)
School	Post Office
Maternal child health	Service Station – small grocer, Subway, Milk, a deli
Community Vegetable Garden	Farmers Market
Milk and bread (expensive)	Better maintenance of public spaces
Public toilet (Police Paddock & Dudley Cornell park only)	Chemist, bakery – daily essentials
Little Athletics	Education
Soccer, cricket	
Fish and Chips (Edith St)	

### 1.4 Salvation Army Survey

The Salvation Army Tuesday lunch provided another avenue to access the Horsham North community outside of the formal workshop engagement model. Each Tuesday the Salvation Army at its Kalkee St headquarters, provides lunch for community members who can come in and have a three-course meal for a very nominal price. It is also a great opportunity for families to meet up with each other, or a place to socialise with friends and neighbours.

During the one-hour lunch time period, four surveyors spoke with 15 individuals and groups and asked them the following questions:

1. What are the best things about Horsham North Right now?
2. What are the worst things about Horsham North Right now?
3. What sorts of things can you do in Horsham North right now
4. What would you like to be able to do in Horsham North in the future?
5. What are your favourite places in Horsham North and why?
6. What are the places you don't like going to and why?
7. Any other ideas about how to make Horsham North better for the community?

#### Q 1&2 Best and worst things about Horsham North right now...

Table 13: Salvo's Survey: Best and worst things about Horsham North right now

Best things?	Worst things?
The new fences on the commission housing	No bus shelters
It is very tidy	Hoon drivers
Parks are good	Lack of safety on streets at night
Daytime bus service is good	Nothing for children to do
People are friendly, great community, great neighbours	Town bus services is infrequent
Salvation Army – soup kitchen	Commission houses
Edith St hairdresser	Drugs/alcohol
Fairly quiet depending on what street you live in	The Bronx – the stigma of Horsham North
School is good	Bindi's – noxious weeds on footpaths
Community Action Centre	Transient population can make it difficult when you get bad neighbours
Lollipop lady at Kalkee Road	Burglaries/damage to property
It's a good place to live	There are no problems
Its handy to town	Footpaths
Kinder	Barking dogs
Peaceful and quiet	Ampol yard is an eyesore
	Lack of police patrol/no protection

#### Q 3&4 What can you do in Horsham North now? In the future?

Table 14: Salvo's Survey: Things to do in Horsham North now and future

Now?	In the future?
Foundry Park	Skate parks
There is nothing to do/not a lot/nothing really	Walk in streets without fear of attack
Home League (Salvation Army)	Big W, Kmart
Women's Group	Bakery
Church	Swimming pool
Carpet bowls on Thursday night at Hamilton Lamb Hall	Gym
School sports at Dudley Cornell Park	Bike paths
Good park at corner of Hennessy and White Street	Youth activities – education about work opportunities, career advice

Salvation Army – music and church	Skating rink for the kids or BMX track
Voluntary work	Redo Police Paddocks to make BBQ & picnic area
Walk the dog	Bring back the drive-in cinema
Christmas Carolling	A better playground – secure and fenced in, bigger, with more equipment and toilets
Sports groups	Shops/cinema/entertainment – would use if closer
Hairdresser	A good all round store for shopping
Kinder/school	Restaurant
	Grand stand at Dudley Cornell Park
	Recreation centre – to bring in better people)
	A safe environment
	Community hall – that is affordable for hire
	Public toilets
	Another Nexus facility – youth focus with day trips and camps
	More jobs – trucks, gardens, factories, labourers

#### Q5&6 Favourite and least favourite places?

Table 15: Salvo's Survey: Favourite and least favourite places in Horsham North

Favourite?	Least Favourite?
Friends places (private homes)	Shirley St – the Aboriginal kids beat you up
Nexus	There is no reason to go there
Dudley Cornell park for the sports activities	Anywhere after dark
Salvation Army – friendly, welcoming and non threatening	Creek Crescent feels unsafe
The cemetery (visiting past relatives)	Underpasses
Home	The railway station
Local cricket at the oval	Certain streets are no-go zones
Local college	

#### Q7 Any other ideas about how to make Horsham North better for the community?

- Need more places for kids to go to, kids activities
- Upgrade the existing facilities – work with what we have
- Need more business/industry to provide more employment
- More facilities for the elderly
- More housing (affordable)
- Skate park
- Parks and green spaces
- Playground
- Organised school holiday activities
- More street lighting
- New indigenous school
- Leave Horsham North primary where it is - current location is ideal
- Tidy the place up – gardens and houses
- Kids play area at the Salvo's
- Bus shelter
- Don't close Dudley Cornell parks
- Turn the bad reputation around
- Bike paths, walking paths – linking Wimmera River to Police Paddock
- Beautification of parks
- Public meeting places
- Have more social workers on our street – to see how we live

## 2.0 Children's Hub

### 2.1 Stakeholder Workshop

The Stakeholder Workshop was held with a number of key stakeholders in Horsham, including, but not limited to representatives from: Dept. Human Services, Wimmera Health Care Group, Victoria Police, Dept. Education and Early Childhood Development and Horsham Rural City Council. This was the first workshop to be held as part of the community consultation process for the Horsham North UDF and a large number of people (approximately 45) were present at the meeting.

The first part of the meeting was facilitated by SJB Urban and looked at generating discussion around the four key Project Themes: Health, Education, Housing and Development, and Transport.

Place Partners facilitated the last half hour of the meeting, which focussed specifically on the proposed Children's Hub in Horsham North. The participants were asked the following questions:

1. What would be the advantages and disadvantages of providing Horsham North with a Children's Hub?
2. Is there another facility or other services the community would VALUE more? NEEDS more?
3. Where would this Children's Hub be best located? Where and why?

The concept of the Children's Hub had been raised frequently throughout the workshops. There was a great deal of concern that the Dudley Cornell Park has already been approved as the Children's Hub site, with limited understanding that the idea was still in proposal stage. The major issue raised with the proposed site was that the community would lose one of its only open green spaces that is used extensively. It was indicated by a workshop participant that 600+ people used the facilities each week and that if the site was approved for a Hub then a replacement was vital to this community.

#### Q1. What would be the advantages and disadvantages of providing Horsham North with a Children's Hub?

Table 16: Stakeholder Workshop: Advantages and Disadvantages of Children's Hub in Horsham North

Advantages	Disadvantages
Pride of place, renew pride in Horsham North	Centralising services loses connectivity of individuals with their neighbourhood
Attract people and services into the community	Size – focus could be lost, could become uninviting
One stop 'central' shop of services and support, combined facilities/services	Repeating other services from other parts of the community
Potential to incorporate GWM Water into the development site	Little opportunity for expansion around proposed site (Dudley Cornell Park)
Would provide a facility for whole of Horsham	Is a new school needed – who will go? Will it change people view of Horsham North School
Enables a range of services to work together for families benefit instead of segregated services	If attached to Dept. of Education there will be rules and regulations restricting services offered at hub, i.e. smoking areas, mix of adult vs. child ratio
Provide better infrastructure to Horsham North	Could be difficult to navigate services
Bring business to the area	Proposed location (Dudley Cornell Park)
Integrated service delivery	What about community members without kids?
May encourage increased enrolment at school	Will it limit future investment in Horsham North? Horsham North seen as getting enough help – no more future dollars
New development to catalyse other new development	Transport to the hub when there is already difficulties in cross area movement
Link west and east Horsham North	Security

Dudley Cornell park is central – good location	Lack of accessibility in and out of the area
State of the art facilities and children's service	Negative judgement from the wider Horsham community – it may fail because of broader community perception of the area
Staff support/monitoring development	Will need massive \$ investment to achieve goal which is not currently available in Horsham
Allow succession planning for staff	Intrusion on neighbours lifestyle
Welcoming, comfortable meeting place	Loss of the second oval at Dudley Cornell Park
Community focus for care and education	Farmland to north outskirts is not central and not on a main road
Allow a feeling of belonging and safety	Do residents even want a hub? Or do they perceive this to be a need and/or relevant
Place for connection to happen	Loss of oval would impact greatly on physical activity opportunities for residents
Creates a destination within the precinct	Loss of sporting facilities
New focus, new facility, new ideas	Bigger isn't better
Chance to restart/rebuild	If community doesn't engage – may be a white elephant
A sense of their own community	May not meet all needs – some may feel disconnected
Encourage people in their own area – empower them	May work better to have several smaller venues in the community
Has potential to be a true community hub if it caters to all sectors of the community and combines shops and jobs	Perception of centralised control
Will improve access to services for Horsham North residents	Prime opportunities for vandals
Involves all sectors of the community – a venue for parents, youth and meetings – all ages	Proposed location is going to detract from aesthetics and eliminate recreation opportunities
Ability to centralise access	Accessibility and use by Greater Horsham
"Whole of family" involvement	
Inclusiveness	

Additionally the following suggestions and opportunities were offered:

- The hub needs to offer a broader scope of services
- It should have sensitive design
- It should make referrals easy allowing early intervention
- Farmland opposite Police Paddock is a Greenfield site and cheaper to buy
- Needs to be on a main thoroughfare
- Needs allied health services – OT, speech, Podiatry, Community Health, Family Counsellor, Financial Counsellor, Support agencies
- Could demonstrate sustainable design and living
- Could combine school and maternal health all in the same place – specialist health
- Just build on/improve what we have
- Upgrade the existing school and co-locate the kindy, maternal and child health with it
- Build a community hall or commercial centre on Greenfield sites (rather than existing)

**Q2. Is there another facility or other services the community would VALUE more? NEEDS more?**

**Table 17: Stakeholder Workshop: Facilities the community would value and need more than a Children's Hub**

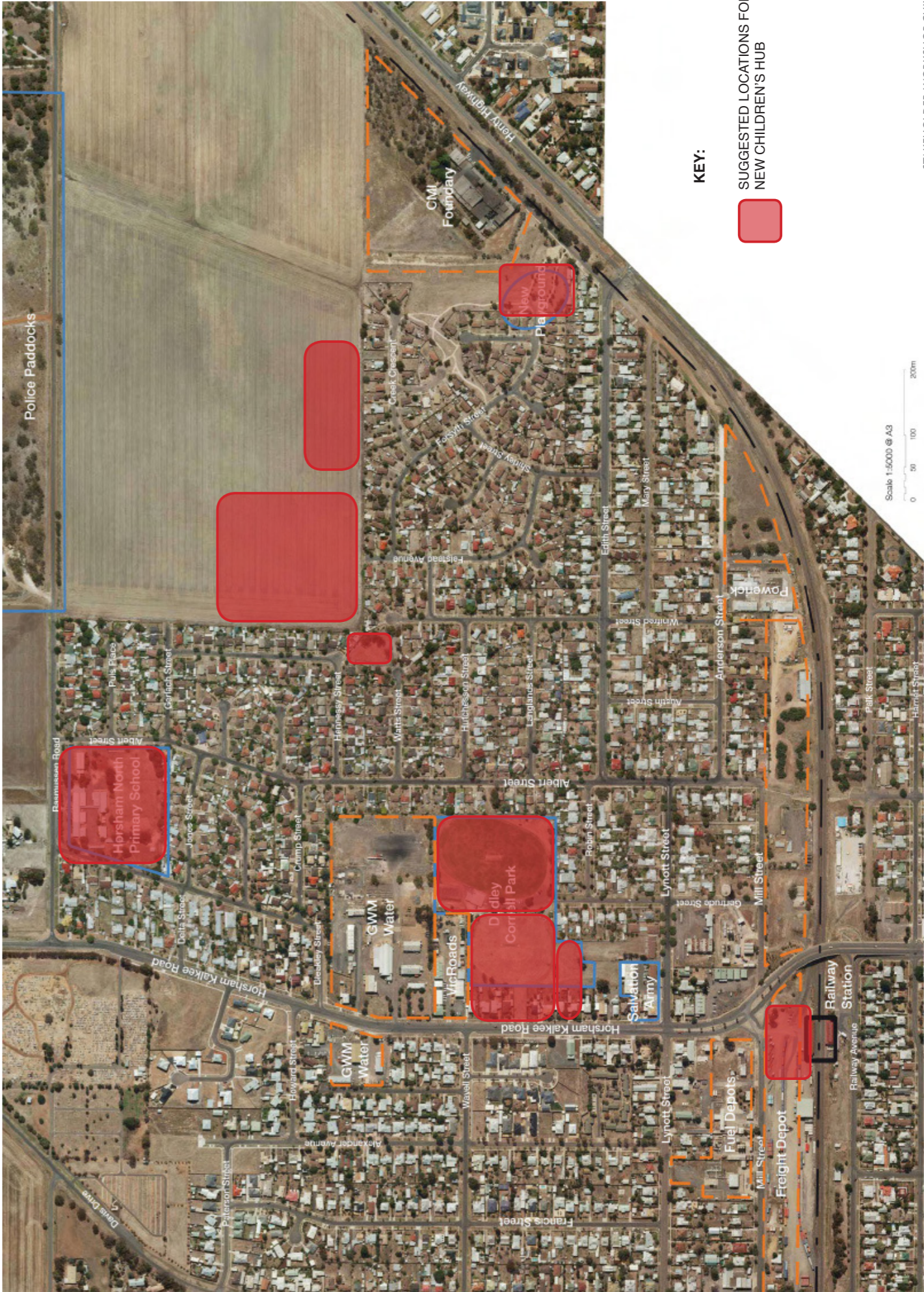
Value	Needs
New kindergarten, primary school and MCH and children's services, after school care	Horsham North to be recognised as part of Horsham
Tutoring for homework	Service providers need: accessibility, connectedness, safety and comfort
2 sports ovals	New kindergarten on same site as school, providing a seamless support network
Connections, even if in a different/separate location	Visiting specialists with equipped rooms
Skate facilities/Youth facilities – link to a new playground	Big hall
Informal training/education	Big kitchen
Joint use/multi-use facilities Funding opportunities Functionality School used at night for other activities Needs good design	Two facilities? Up to 5yrs, 5yrs + multi-purpose spaces and health services Children/teenage > adult
Business/shopping facilities	Teleconferencing facilities
Super store for buying food	A name?
Early education	
Mentoring in education	

**Q3. Where would this Children's Hub be best located? Where and why?**

The participants were provided with an aerial map of the site and asked to provide suggestions for alternative sites for the proposed Children's Hub.

The following aerial photo has shown the sites indicated as alternatives. There was very little response to this question with only a few of the participants marking up the worksheet provided.

**TELL US ABOUT... A CHILDREN'S HUB IN HORSHAM NORTH?**



## 2.2 Residents Workshop

Part Two of the Residents workshop focused specifically on the proposed Children’s Hub. Questions posed to the group included:

1. What would be the advantages and disadvantages of providing Horsham North with a Children’s Hub?
2. Is there another facility or other services the community would VALUE more? NEEDS more?
3. If Horsham North does get a children’s hub, what do you think it should be like? What are some words to describe this place?

### Q1. What would be the advantages and disadvantages of providing Horsham North with a Children’s Hub?

Table 18: Resident’s Workshop: Advantages and Disadvantages of Children’s Hub in Horsham North

Advantages	Disadvantages
A children’s service in one are	Size
Places to outsource other agencies	Losing the pretty oval (at Dudley Cornell Park)
Accessibility	The hub would be landlocked (at Dudley Cornell Park)
Youth groups and counsellors	No disadvantages
Integrating families and everyone together	
More job prospects	
A good way for families to communicate more	
More jobs for Horsham North people who don’t have jobs	
Need all services for children <ul style="list-style-type: none"> <li>- out of school care</li> <li>- nurse</li> <li>- play group</li> <li>- child care</li> <li>- kindy</li> <li>- young parent support</li> </ul>	

It was also noted by one workshop attendee “people don’t have to go to Horsham North to get something for kids to do.”

### Q2. Is there another facility or other services the community would VALUE more? NEEDS more?

Table 19: Resident’s Workshop: Facilities the community would value and need more than a Children’s Hub

Needs	Wants
Transport	Transport
Health (medical centre)	Skate Park
Elderly support	Swimming pool
Early childhood support (parenting education)	Affordable services
Preventative services (Drug and alcohol)	General sporting facilities
Education services and initiatives	
Truant officers	
Street lighting	

### Q3. If Horsham North does get a children’s hub, what do you think it should be like? What are some words to describe this place?

The community really responded to this question and could easily describe what the Children’s Hub could be like. Interestingly, they appeared to find this question easier to respond to than the question asking what the whole of Horsham North could be like in the future.

The following words and phrases were used to describe the workshop participants’ ideal Children’s Hub:

Table 20: Resident’s Workshop: Descriptive words of the ideal Children’s Hub

Fresh	Gives you a sense of pride	Well designed (re. acoustics/sound proofing for neighbours)
Bright	Centralised	Ultra modern
Welcoming	Accessible	Sky’s the limit
Child friendly	Open to all (integrating whole of community)	Long term development of infrastructure
Enjoyed by all	Representative of community spirit	Budget/Environmentally conscious
Free/cheap services	BBQ’s	

## 2.3 Business Workshop

The proposed Children’s Hub was raised at the end of the Business Workshop and the participants were asked: How will a Children’s Hub help the economic situation in Horsham North? What are the business co-location opportunities?

Conversation around the co-location potential of the proposed Children’s Hub suggested that the drawcard for the Hub is the community services available. This should be enough to leverage other services and business opportunities.

Additional suggested business opportunities included:

- Café
- Newsagency
- Library
- Skate board park
- Play centre
- Markets

## 2.4 Mother’s Workshop

A very general discussion about the proposed Children’s Hub flowed with discussion on ideas for: what it should and shouldn’t be, what it could be like and what services could be available. The idea of a Community Hub, rather than a specific Children’s Hub, was accepted very enthusiastically. It was believed this should be a community facility for all.

Very realistic comments were added about utilising existing service locations and providing a network of different community facilities that might cater for different needs. This would be of benefit in keeping some services away from a Children’s Hub, such as drug and alcohol support. Likewise a specific clinic for young adults could be co-located with a Community Hub but not a Children’s Hub.

It was suggested that a youth park could be incorporated into a Children’s Hub, alongside other activities, to being youth in to show the younger kids what they do, and allow interaction across the age ranges. This could involve a skate park, which has the double benefit of the natural surveillance from the parents in and around the adjacent Children’s Hub.

When asked what kinds of things they would like to do there, the mothers responded with the following activities:

- Spaces for meetings: groups, sporting team meetings etc
- Café
- Internet
- Play group
- Library –magazines, newspapers etc
- Community art space
- Public art
- Yoga

The group were also asked what it should feel and look like:

Table 21: Mother’s Workshop: How the Children’s Hub should feel and look

Feel like?	Look like?
Warm	Spunky
Friendly	Nice architecture
Welcoming	Clean
Non threatening	Reflect the Wimmera (see Wimmera Primary School)
Supported	Environmentally friendly
Loved	In tune with the natural environment (See Goolum Goolum building)
Making connections	Shade trees, more green spaces
Not forgotten (maintained)	Use landmarks local to the region Silos, Windmills, tractors
	<ul style="list-style-type: none"> <li>• More flow, signs, connections</li> </ul>

## 2.5 Supported Playgroup Survey

The Horsham North Supported Playgroup is part of the Playgroup Victoria’s Supported Playgroup Initiative (SPPI) directed by the Victorian Government. The aim of this initiative is to provide parent and playgroups around the state to meet the needs of children and families who might otherwise miss out. It allows parents opportunities to meet and socialize and build a support and learning network, as well as allowing babies and toddlers socializing opportunities for their own development needs.

A short survey was conducted at the Horsham North Playgroup on two separate occasions by HCAC staff, as part of this engagement process, on 15<sup>th</sup> March and 12<sup>th</sup> April 2010. A total of 2 hrs were spent surveying parents and 8 surveys were completed. It aimed to get feedback and ideas for the proposed Children’s Hub from parents who already use support community, early childhood facilities. The following questions were asked in the survey:

1. Do you think that Horsham North needs a center catering specifically for early childhood services? Why/why not?
2. Is there another type of facility or service you think the community would appreciate or use more?
3. If Horsham North does get a Children’s Hub, what do you think it should be like? What would it look like, feel like, who should be there?
4. What kinds of services would you need at the Children’s Hub?

While the idea of a Children’s Hub was generally very well supported as a one stop shop of early childhood support, services and facilities, it has become clear through talking about this idea that opinions are divided. It has been suggested that the services already available are not hard to access at the moment, and that with additional maintenance and support the existing facilities could actually be better utilised. The co-location of services is greatly desired for easy access, however, it appears that the idea of the hub as bringing more services to Horsham North and giving people more choice for their children and themselves, is actually more important than what services are found there.

The following answers and ideas were generated from the survey questions:

### Q1. Do you think that Horsham North needs a center catering specifically for early childhood services? Why/why not?

- Undecided – it might be good
- It should not be located on a busy road
- People may stay with the same service if it is based at the same place
- Yes, so everything is together – a one stop shop
- Having the kinder near/with the school will make the transition between easier
- A 3 yr old kinder is still an important service
- Yes all early childhood services are required
- Shared play facilities
- Shared utilities and maintenance costs (water, power etc)
- The shared services should only support early learning
- Better to have all services in one area, to allow children drop off and doctors visits etc



**Q2. Is there another type of facility or service you think the community would appreciate or use more?**

- Would support a playgroup, the same as we have now
- All of the ideas are good
- Shared doctor and medical facilities, visiting doctor services
- Maternal child and health services/nurses is a more important service for this community

**Q3. If Horsham North does get a Children's Hub, what do you think it should be like? What would it look like, feel like, who should be there?**

- Playgroup
- Immunisations and medical services
- School holiday activities
- A bigger facility should reduce waiting lists
- A community kitchen could educate about food and allergies and other food health issues with cooking classes and community breakfasts
- It needs size and age appropriate play and toilet facilities
- A Neighbourhood House
- Ensure that activities do not clash with each other – e.g. a 4 yr old kinder need to work in with other providers
- Too many options could be overwhelming
- Room for the Hub to expand is important
- Both the outdoor play spaces and buildings should be enclosed
- The new playgroup should be modelled off the old one
- There should be different age group areas, and each age group should be catered for

**Q4. What kinds of services would you need at the Children's Hub?**

- Not interested in having kids 'hanging around' unsupervised – we need more structured events
- "The more services the better!"
- The following services were regarded as very important to be accessed at the Children's Hub:
  - After school care
  - Mentoring programs
  - After school tutors
  - Music classes
  - Kindergarten
  - Primary School
  - Art Gallery
  - Public Library branch

**Additional suggestions:**

- A fathers group
- Toy library
- Separate a skate park from early childhood centre – the older kids are too rough
- Get unemployed parents to do work for the hub, such as equipment making
- Note that 298 already caters for sporting needs
- It is actually not hard to access services currently

**Part C Appendix**

1. Workshop Agendas
2. Salvation Army Survey
3. Children's Hub Supported Playgroup Survey



**PLACE PARTNERS**  
Place Making Consultancy

**Horsham North Urban Design Framework  
Stakeholder Workshop Extension – Children’s Hub**

**Workshop Agenda**

Monday 29 March, 4.40 – 5.15pm

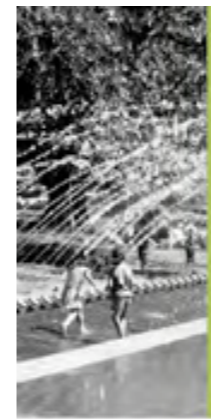
**Purpose:** To assess interest in and high level ideas for Children’s Hub development

**Attendees:** VicRoads, VicTrack, Dept Transport, Dept Health, Dept Human Services, DSE, Rural Ambulance, Wimmera Uniting Care, salvation Army, additional TBC

**Location:** Salvation Army meeting room, Horsham North

**Facilitation:** Place Partners

4.40pm	Overview of Children’s Hub Project	HRCC
4.45pm	Question: What would be the advantages and disadvantages of providing Horsham North with a Children’s Hub? Each participant to write down their 3 top advantages and disadvantages on coloured post-it notes (provided) and stick to wall with like advantages and disadvantages Share themes + open discussion	PP
5.00pm	Group discussion: Is there another facility or other services the community would VALUE more? Are there other facilities or services the community NEEDS more?	PP
5.10pm	Small group work: Where would this Children’s Hub be best located? Where and why? Locate on the aerial map your preferred locations and tell us why.	PP
5.15pm	Close	PP



**PLACE PARTNERS**  
Place Making Consultancy

**Horsham North Urban Design Framework - Residents Workshop**

**Workshop Agenda**

Monday 29<sup>th</sup> March, 6.00pm – 8.00pm

**Primary Purpose:** To identify key issues and opportunities within the built and natural environment that influence community capacity, cohesion and connectivity that will influence the Urban Design Framework

**Secondary Purpose:** To assess interest in and high level ideas for Children’s Hub development

**Location:** Salvation Army meeting room, Horsham North

**Facilitation:** Place Partners

6.00pm	Welcome	HRCC
6.03pm	Welcome and Introduction Rules of the meeting	PP
6.05pm	Introduction to the Urban Design Framework	SJB
6.10pm	Question: What are the issues and opportunities facing Horsham North now? Group work: In groups of 3-4 discuss and fill in the worksheet provided with your top 3 issues and opportunities. One representative from each group to scribe, one to share with group	PP All
6.40pm	Question: Tell us about Horsham North? Group work: Using the Worksheet with pens and stickers, tell us about Horsham Nth now. Where are the good places, bad places, what should change, what should not change etc	All
7.10pm	Horsham North’s Ideal character Question: How would you describe Horsham North as it is now and how you would like to see it in the future? Group exercise: 1. If Horsham North was a person – how would you describe him/her? Now? In the future? 2. If Horsham North was a famous person – how would you describe him/her?	PP All
7.30pm	Overview of Children’s Hub Project	HRCC
7.35pm	Group discussion: Question: Do you think that Horsham North needs a centre catering specifically for early childhood services? Show of hands	PP

	<p>Question: What would be the advantages and disadvantages of providing Horsham North with a Children's Hub?</p> <p>Each participant to write down their 3 top advantages and disadvantages on the coloured post-it notes provided and stick to wall with like advantages and disadvantages</p> <p>Share themes + open discussion</p>	
7.45pm	<p>Group discussion:</p> <p>Is there another facility or other services the community would VALUE more?</p> <p>Are there other facilities or services the community NEEDS more?</p>	PP
7.55pm	<p>Group discussion:</p> <p>If Horsham North does get a children's hub, what do you think it should be like?</p> <p>What are some words to describe this place?</p> <p>What sorts of things would we find there?</p>	PP
8.00pm	Close	PP

This meeting is intended to be a constructive and collaborative dialogue that helps interested members of the public to better understand the Horsham North Urban Design Framework (UDF) development process and to provide meaningful feedback so that the UDF reflects what you, the community wants for Horsham North. This Framework will become the key strategic document that will guide improvements to Horsham North across a range of areas, such as road planning, streetscape, community facilities and public housing.

Remember, no decisions will be made tonight! This workshop is about information sharing, interaction, and feedback that will lead to the UDF clearly addressing the community needs and desires for Horsham North's future.

**Meeting rules:**

1. Differing perspectives about issues and approaches are valuable to hear and will be regarded as problems to be solved rather than as battles to be won.
2. Please separate the people from the problems.
3. Please do not speak over another participant - you will be heard at some point in the workshop.
4. Please do not shout or raise your voice in anger or to get your point across - we are all here to find solutions.
5. Please stay focused on the task at hand and share airtime with others - ensure that every participant has the opportunity to speak.
6. Focus on the future, instead of getting stuck in the past.
7. Understand that the facilitator has a responsibility to keep the meeting on time. The amount of time for discussion for any one item may need to be limited.
8. Be a good listener – listening does not require agreement.
9. Commit to adhering to these few small ground rules.
10. Enjoy yourself and let us find out about Horsham North!



**Horsham North Urban Design Framework Business Workshop**

**Workshop Agenda**

Tuesday 30 March, 7.45am – 9.15am

**Primary Purpose:** To identify key issues and opportunities within the built and natural environment that influence community capacity, cohesion and connectivity that will influence the Urban Design Framework

**Attendees:** Small business owners, Horsham Development Association etc

**Location:** Salvation Army meeting room, Horsham North

**Facilitation:** Place Partners

7.45am	Welcome and Introduction to the Urban Design Framework	HRCC
7.47am	Introduction	Spade
7.50am	<p>Question: What are the issues and opportunities generally facing Horsham North now?</p> <p>Each participant to write down their 3 top issues and opportunities on the coloured post-it notes provided and stick to wall with like issues/opportunities</p> <p>Share: Individual introductions and priority issue</p>	PP All
8.20am	<p>Business Challenges</p> <p>Question: What are the challenges of doing business in Horsham North and why?</p> <p>Each participant to write down their answers on the worksheet provided</p> <p>Share</p>	PP All
8.30am	<p>Business Opportunities</p> <p>Question: What are the opportunities for business in Horsham North and why?</p> <p>Each participant to write down their answers on the worksheet provided</p> <p>Share</p>	PP All
8.50am	<p>Redevelopment Opportunities – Public and Private Realm</p> <p>Question: How could the UDF help business development in Horsham North?</p> <p>Each participant to write down their answers on the worksheet provided</p> <p>Share</p>	PP All
9.05am	<p>Children's Hub</p> <p>Question: How will a Children's Hub help the economic situation in Horsham North? What are the business co-location opportunities?</p> <p>Group discussion</p>	PP All
9.15am	<p>Summing up what this all means to the Urban Design Framework</p> <p>Close</p>	SJB



**PLACE PARTNERS**  
Place Making Consultancy

**Horsham North Urban Design Framework**

**Mothers Workshop Agenda**

Tuesday 30 March, 10.00-11.30am

**Primary Purpose:** To identify key issues and opportunities within the built and natural environment that influence community capacity, cohesion and connectivity that will influence the Urban Design Framework

**Secondary Purpose:** To assess interest and high level ideas for Children's Hub development

**Attendees:** 6-8 Local Mothers

**Location:** 15 Edith St Hair Salon

**Facilitation:** Place Partners

10.00am	Welcome	PP/HRCC
10.05am	Image exercise: Choose one or more images that describe to you the best future for Horsham North Share	PP All
10.20am	Horsham's Ideal character Question: How would you describe Horsham North as it is now and how you would like to see it in the future? Group exercise: 1. If Horsham North was a person – how would you describe him/her? Now? In the future? 2. If Horsham North was a famous person – how would you describe him/her?	PP All
10.35am	Question: What are the issues and opportunities facing Horsham North now? In pairs, discuss your ideas Share	PP All
10.55pm	Question: Tell us about Horsham North? Group work: Using the Worksheet, tell us about Horsham Nth now. Where are the good places, bad places, what should change, what should not, which ways you travel through etc	All
11.20am	Question: What can you do in Horsham North now? What would you like to be able to do in the future?	PP All
11.30am	Overview of Children's Hub Project	PP/HRCC
11.35am	Group discussion: Do you think that Horsham North needs a centre catering specifically for early childhood services? Why/Why not? What are the advantages and disadvantages?	PP
11.40am	Group discussion: Is there another facility or other services the community would VALUE more? Are there other facilities or services the community NEEDS more?	PP
11.45am	Group discussion: If Horsham North does get a children's hub, what do you think it should be like?	PP
11.50am	Group discussion: What kind of services would you need at the children's hub?	PP
12.00pm	Close	PP

www.placepartners.com.au  
76 Adelaide Street Woollahra NSW 2025 Australia  
Tel +61 (2) 9386 1463 ABN 97 134 359 372

Horsham North Urban Design Framework  
Salvo's Lunchtime Short Survey  
Tuesday 30<sup>th</sup> March 2010



APPENDIX 9.7A



About you (circle):	male	female
Age (circle)	0-15 56-75	15-18 76+
What are the <b>best</b> things about Horsham North right now?	19-25	26-45 46-55
What are the <b>worst</b> things about Horsham North right now?		
What sorts of things can you do in Horsham North now?		What would you like to be able to do in Horsham North in the future?
Where are your favourite places in Horsham North? Why?		What places don't you like going to in Horsham North? Why?
Any other ideas about how to make Horsham North better for the community?		



**Proposed Children’s Hub**

Background: Horsham Rural City Council is proposing an educational and community facility to benefit all of the Horsham North community. This facility aims to provide a range of services, educational facilities and community infrastructure in the one place, providing families with a ‘one-stop-shop’ of services to improve learning, health, development and wellbeing of their young children.

Please give us your feedback and ideas for this proposed project, by filling in the survey below.

Q1. Do you think that Horsham North needs a centre catering specifically for early childhood services?

Why/Why not?

Q2. Is there another type of facility or another service you think the community would appreciate and use more?

On a scale of 1-5, 1 being **not important** at all and 5 being **very important**, how would you rate the following list of community facilities?

	1	2	3	4	5		1	2	3	4	5
Children’s Hub						Community meeting/function hall					
Aged care facilities						Community Theatre					
Sports and Recreation centre						Art Gallery					
Youth Centre						Open public spaces					

Any other suggestions or ideas for a community facility?

Q3. If Horsham North does get a children’s hub, what do you think it should be like?

What would it look like? What would it feel like when you go there? Who should be there?

Q4. What kind of services would you need at the children’s hub?

On a scale of 1-5, 1 being **not important** at all and 5 being **very important**, how would you rate the following list of community facilities and activities that could happen there?

	1	2	3	4	5		1	2	3	4	5
Kindergarten						Art Gallery					
Primary School						Art classes					
After school care						Mentoring/Big Buddy programs					
Childrens Health Clinic						After school tutors					
Early childhood disability support						Music classes					
Parks						Sports and Recreation Centre					
Skate Park						Public library branch					

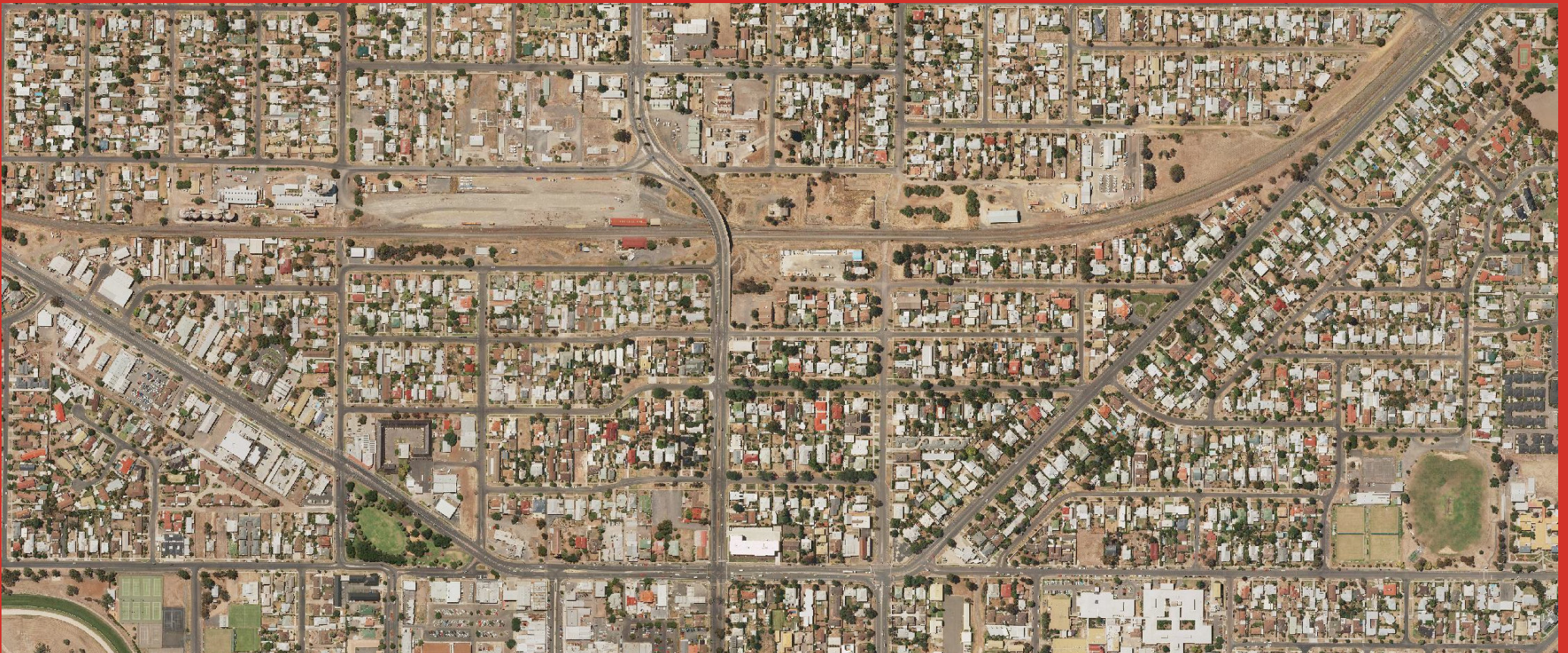
Any other suggestions or ideas for what you want at the Children’s Hub?

# Horsham Rail Corridor Master Plan

Prepared for  
Horsham Rural City Council

Prepared by  
Geografia, David Lock Associates

March 2016



## Contents

<b>1. Introduction</b>	<b>Page 3</b>
What is the Master Plan? How was the Master Plan Developed? Implementation of the Master Plan Master Plan Area	
<b>2. Context</b>	<b>Page 6</b>
Planning and Strategic Context Demand for Community and Recreation Facilities Housing Demand in Horsham Community Priorities Existing Issues and Constraints Existing Opportunities and Assets	
<b>3. Vision &amp; Master Plan</b>	<b>Page 16</b>
The Vision for the Horsham Rail Corridor Key Features of the Master Plan Master Plan Features (Detailed)	
<b>4. Implementation</b>	<b>Page 22</b>
Implementation Tasks and Schedule	
<b>Appendices</b>	<b>Page 24</b>
A. Key Strategies and Policies B. Population and Housing Demand Analysis C. Social Infrastructure Demand Analysis	



Geografia



This document has been prepared by Geografia and David Lock Associates for Horsham Rural City Council and is intended for their use. While every effort is made to provide accurate and complete information, Geografia and David Lock Associates do not warrant or represent that the information contained is free from errors or omissions and accepts no responsibility for any loss, damage, cost or expense (whether direct or indirect) incurred as a result of a person taking action in respect to any representation, statement, or advice referred to in this report.

# 1. Introduction

## What is the Master Plan?

The relocation of freight operations from the centre of Horsham to the new Wimmera Intermodal Freight Terminal creates an opportunity to reinvigorate the rail corridor between Wawunna Road and McPherson Street.

The Master Plan will help guide how the rail corridor changes and develops over the coming decades. It will be a blueprint for new infrastructure, investment and land uses along the rail corridor. As a priority, the Plan explores how to create better connections across the rail corridor, between Horsham North and the City centre.

The need for a plan was identified in the 2013 Horsham North Urban Design Framework. It informs future changes to the Planning Scheme, government investment priorities, private investment, and infrastructure plans in the area.



## How was the Master Plan developed?

Two rounds of consultation with the local community, landholders, and government stakeholders have guided the preparation of this Master Plan, with the first round completed in July 2015. Over 100 stakeholders participated in this process.

The community and stakeholder consultation was complemented by urban planning, design and housing market analysis to understand the constraints, opportunities and future needs of the local community.

## Implementation of the Master Plan

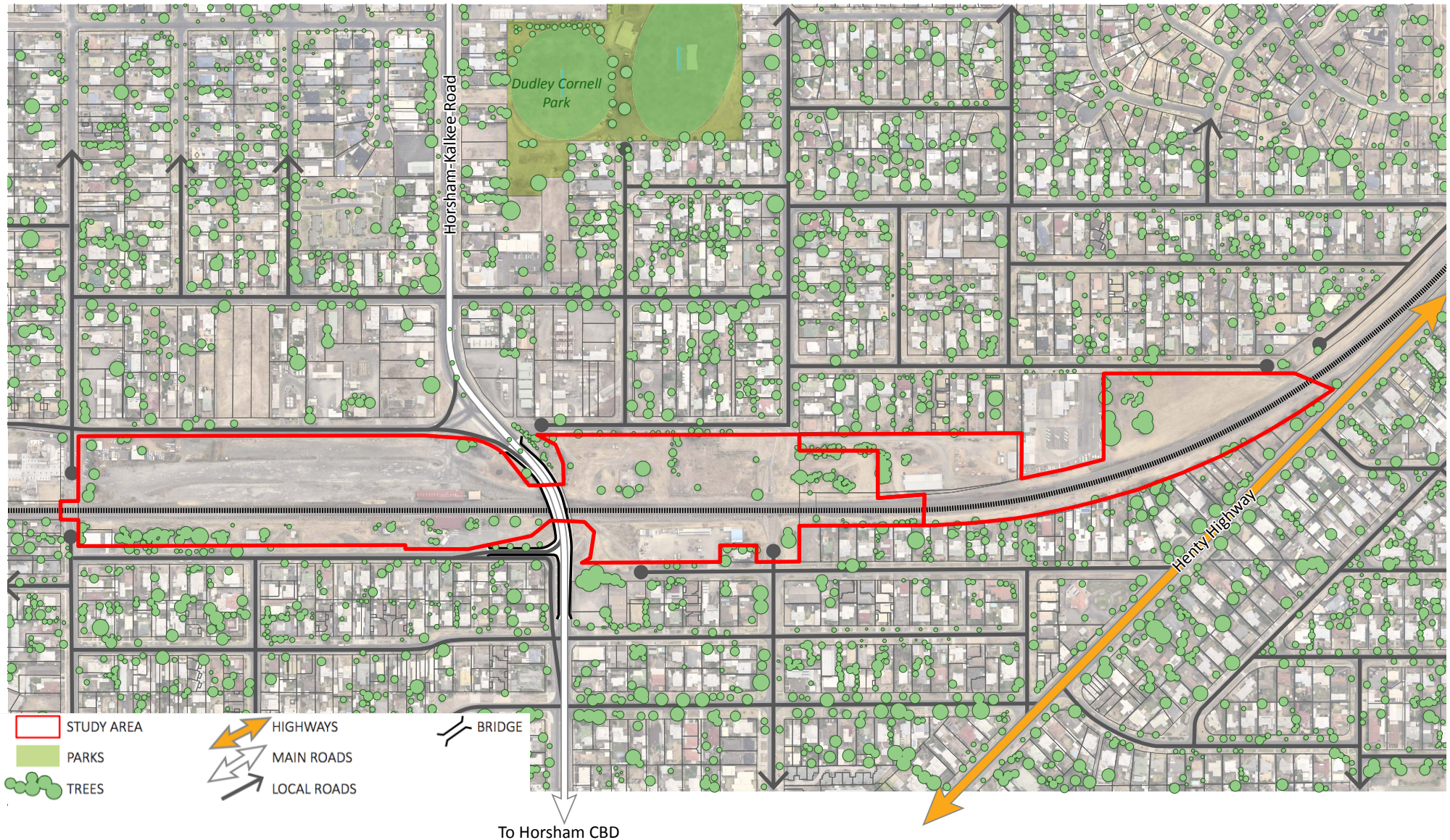
The railway between Adelaide and Melbourne is one of national and state significance, and in the medium-term the existing route and Horsham Railway Station will remain operational. In the longer-term, there is an opportunity for the railway line to bypass the city and for the full potential of the Master Plan to be achieved (see Section 2: Planning and Strategic Context). This document provides the groundwork for both scenarios.

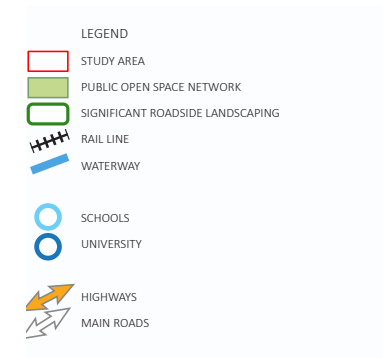
Council will begin work implementing the Master Plan through a mix of capital works, planning scheme changes, infrastructure investments and programs. Short-term actions that can be delivered in the next five years, and further implementation details are identified in Chapter 4.



Master Plan Area

The Master Plan focuses on public land along the rail corridor between Wawunna Road and McPherson Street in Horsham. Public lands extend across both the northern and southern edges of the railway corridor.





## 2. Context

### Planning and Strategic Context

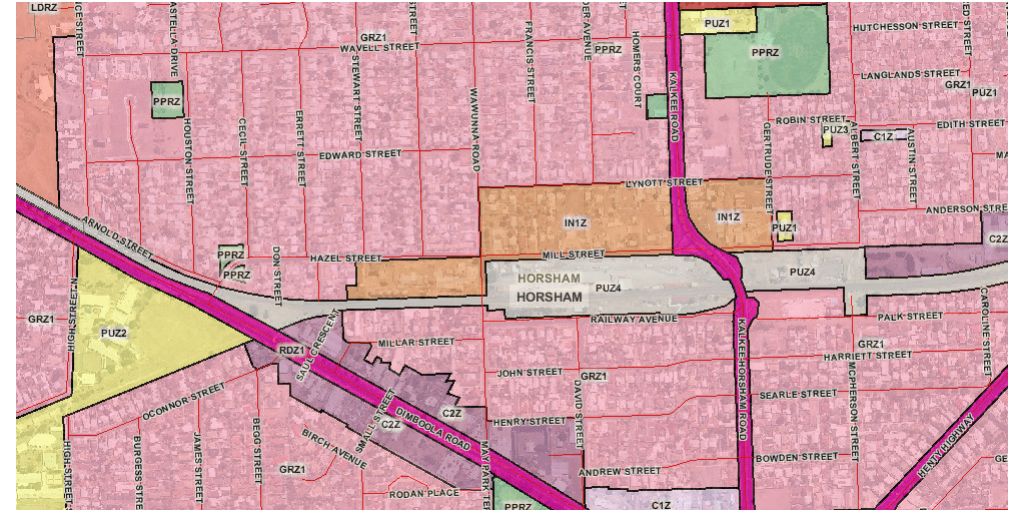
The strategic context for this Master Plan is:

- The critical need to reconnect Horsham North with the Horsham CBD, as highlighted in the Horsham North Urban Design Framework and the Horsham Growth Management Framework Plan.
- There are benefits to be gained from integrating the planning for the Horsham Highway by-pass with the relocation of the railway line. These include the advantages of aligning road and rail infrastructure, and minimising costly interim solutions.
- Changing demographics across the City and Wimmera Region, with an ageing population and migration to larger centres, increasing demand for smaller housing stock, and increasing demand for aged care and other related services.
- The opportunity to encourage higher residential densities around the central parts of the City.
- The primacy of the Horsham CBD for commercial activity, and the need to consolidate this. The Horsham CBD plays an important servicing role across the Wimmera Region.
- The adequate supply of greenfield land, at an affordable price, for the next 10-15 years. Horsham West is allocated as the natural growth front for the City.
- The proposed development of a children's hub in Horsham North at Dudley Cornell Park.
- The need for additional passive open space in Horsham North.
- The potential heritage value of structures on and around the site, such as the railway station and goods shed, and the wheat silo precinct.

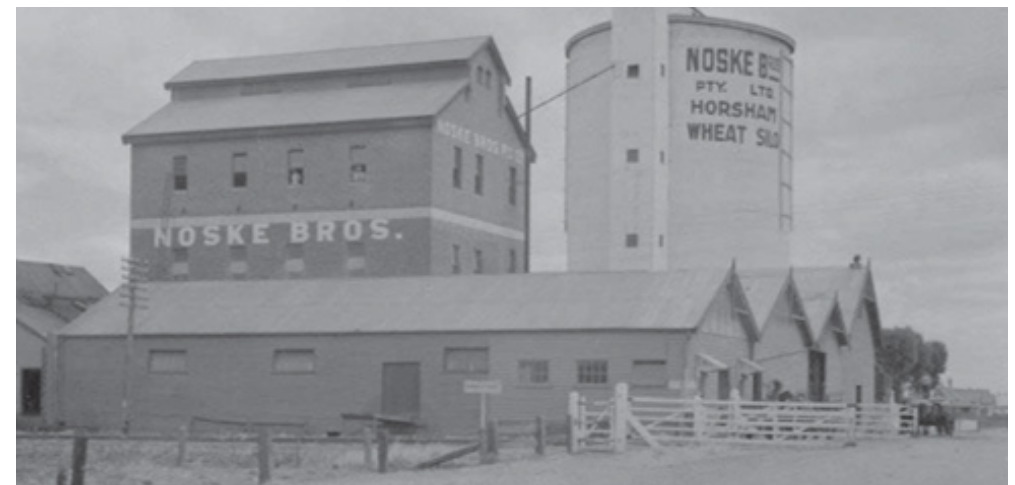
A full analysis of these directions is provided at Appendix A.

Currently the site is zoned Public Use Zone, with peripheral areas zoned for industrial uses. The Planning Scheme will need to be amended for some of the new uses that are proposed on the site.

### Zoning around the Horsham railway corridor (2015)



Horsham's wheat handling history (State Library of Victoria)



## Demand for Community and Recreation Facilities

A high level analysis of demand for various services and facilities that might be accommodated on land within the Horsham Rail Corridor was undertaken.

The analysis, provided in detail at Appendix C, shows that:

- The number of pocket parks (areas of 1ha or less) in Horsham North is indicative of an undersupply of passive, open space in this part of the City. There is demand for up to 3ha of passive, open space north of the railway line which is more than provided for in the Master Plan.
- Residential areas located between the rail corridor and the Henty Highway lack any local access to pocket parks without crossing the railway line or Highway. The limited access to passive open space may be addressed through the master planning process.
- There is demand for no more than one neighbourhood active open space within Horsham North. It should be noted that there is an existing active open space within Horsham North that should be adequate to capture local demand for active recreational needs.
- There is demand for a small-scale indoor recreation facility across the larger Council area. This supports existing strategies and studies undertaken by Council. 10% of facility users are likely to be from the Horsham North area. Due to its central location and availability of land, the rail corridor should be considered as a candidate site for this facility.
- The existing primary school in Horsham North will adequately address schooling demand in the long term.
- Local level retail provision in Horsham North is likely to be adequate for the market. There is limited potential for additional local level retailing on the rail corridor site.



## Housing Demand in Horsham

An analysis of demand for housing was undertaken to understand whether the rail corridor site might accommodate residential or aged care development.

- There is expected to be a modest increase in demand for housing across Horsham Rural City, the vast majority of which will be captured within the Horsham urban area. Population growth is driven by inward migration from other areas of the region (with an ageing population and centralisation of the economy and services).
- Increased demand for separate housing will be absorbed by adequate greenfield land supply available elsewhere in Horsham. This land supply is likely to be more cost effective with no land remediation or demolition costs.
- There is expected to be a substantial increase in demand for attached and semi-detached housing, such as townhouses (+67%). As discussed in previous Council strategies (Appendix A), this housing is both encouraged and preferred (by the market) to be located in central areas of Horsham (in proximity to the CBD).
- Analysis suggests that the aged care demand in the region will increase. It should be noted that government funding will increasingly focus on 'high care' places, rather than 'low care' places. Future low care places will shift into home-based settings and the existing low care places will be transferred into higher care places, creating new capacity.
- The restructuring of existing services is likely to absorb incrementally the additional demand for aged care, and supplants any requirement for a new aged care facility.

Further details of the analysis are provided at Appendix B.

*Demand for well-located, small lot and semi-detached housing will increase*



## Community Priorities

Consultation took place with key stakeholders and the community in July 2015. Over 100 people actively participated in workshops, surveys, drop-in sessions and one-to-one interviews, where community priorities were highlighted. In November 2015, the draft Plan was presented to the community and other stakeholders for comment.

### The 'long way round'

Poor pedestrian and road connectivity between the areas to the north, west and south of the rail corridor was a major community concern. Northern residents commonly referred to 'the rest of Horsham' when referring to areas south of the corridor. Getting across the corridor required taking the 'long way round', often to avoid the underpasses.

### Acceptance of the rail corridor

There is a sense of pride around the historical legacy of the rail corridor. But while the community is, for the most part, accepting of the rail activity that continues in the area, there is also a good appetite for change.

### Welcoming change

There is strong support for improvements to the rail corridor, largely for community uses rather than commercial or residential.

### Underpass distress

The underpasses are considered narrow; steep; wet and unlit; and unsuitable for wheelchairs, aged people, or people with disabilities. Of all the concerns, the condition of the underpasses was the greatest. Many residents say they will not, or cannot, use them at all because of safety fears.

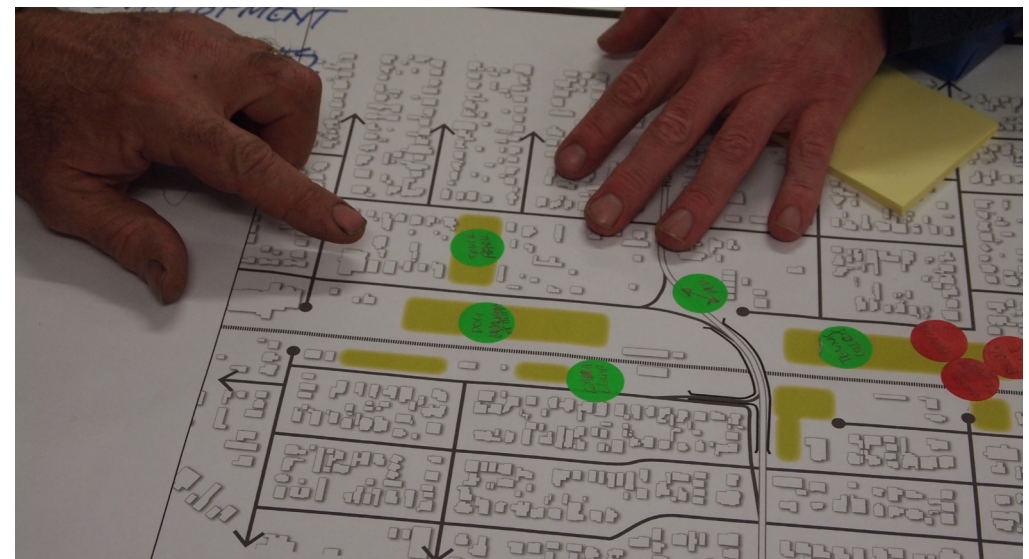
### Cleaning up

A significant part of the community's expectation is that the rail corridor is smartened up, no longer feels unkempt and abandoned, and becomes an attractive, well maintained resource for an active community.

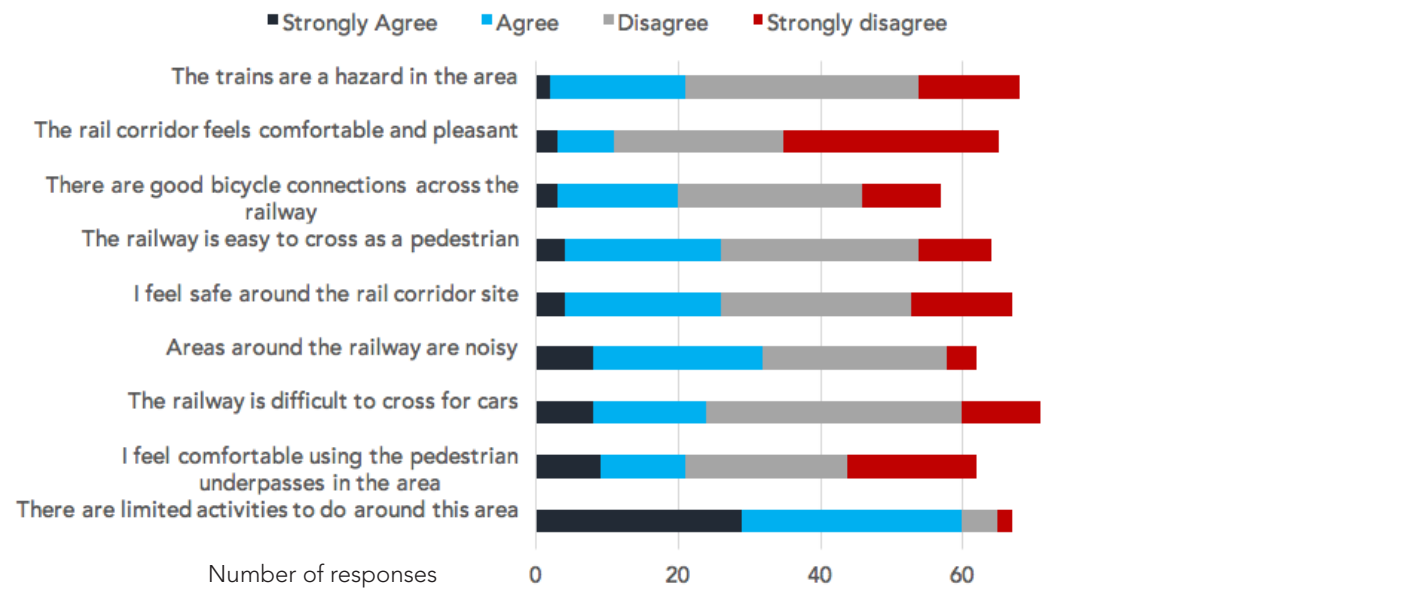
### Avoiding overcrowding

Many community members were cautious about too much housing being developed on the site, especially on the northern side of the railway line.

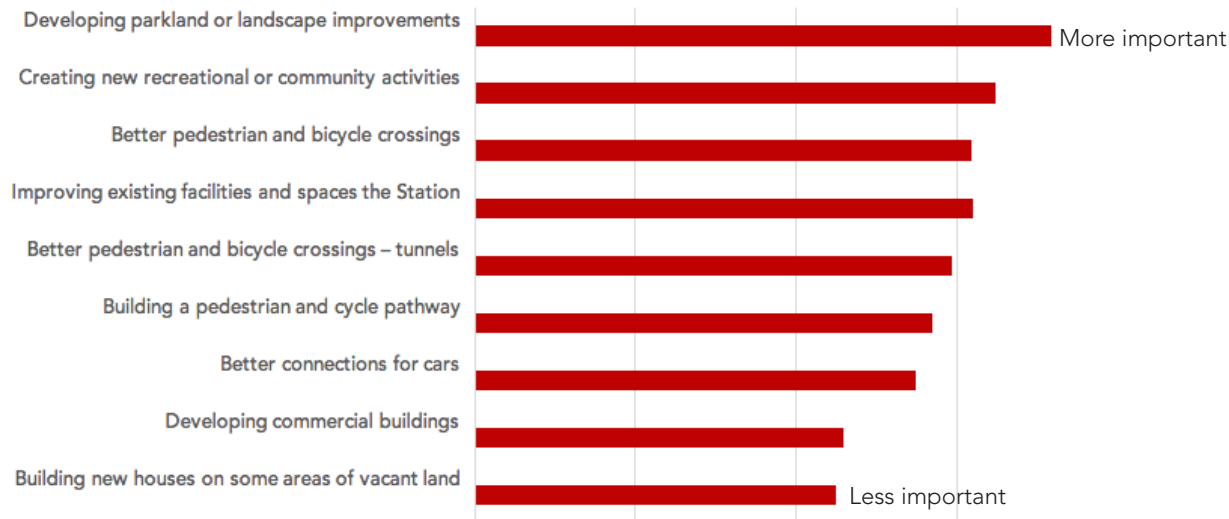
Community input to the Master Plan



Community survey results (80 responses): community views on existing conditions at the Rail Corridor



Community survey results (80 responses): community priorities for the Rail Corridor



## Existing Issues and Constraints

### Poor connectivity across the railway line

The railway line, and land along the rail corridor, creates a significant barrier between Horsham North and remainder of the City. The limited pedestrian and vehicular connections across the railway line intensify the sense of separation. Crossing the railway line is particularly difficult for the elderly and those with a disability. The Kalkee Road bridge provides the main crossing for cars and trucks, but has very poor amenity for pedestrians and cyclists. The different options to respond to this are detailed in the table below.

Option 1 - New underpass	\$\$\$	<ul style="list-style-type: none"> <li>■ The most expensive option due to new service infrastructure requirements</li> <li>■ May not be fully utilised by public who have clearly expressed concerns</li> </ul>
Option 2 - At-grade crossing	\$\$	<ul style="list-style-type: none"> <li>■ Will require ministerial consent which may be difficult to acquire</li> </ul>
Option 3 - Improvements to existing underpass	\$	<ul style="list-style-type: none"> <li>■ Does not comply with DDA (Disability Discrimination Act)</li> <li>■ May not be fully utilised by public who have clearly expressed concerns</li> </ul>

### Safety issues around the rail corridor

Safety will be a priority in all developments, in response to the increased movement around the rail corridor and the proximity of community facilities to the railway line. There are currently over 50 train movements through the area each week.

The rail corridor can feel unsafe, especially at night. The lack of activity around the site reportedly attracts anti-social behaviour. The pedestrian tunnels at McPherson Street and Wawunna Road feel unsafe due to their narrowness, poor visibility from the street, and low lighting.

### Infrastructure constraints

There are substantial telecommunications, sewerage, water, electricity, gas and fibre optic services that run through the site. Excavating or developing on the site would require disrupting or relocating these services, which could be a costly exercise. The map on the following page shows some of the key locations of known services. Australian Rail Track Corporation (ARTC) have indicated that they require three railway lines to remain active through the corridor.

### Environmental constraints

Industrial activity over the years has bequeathed the site with the risk of contamination. Before any proposed improvements can occur, testing and any remedial works required by that testing will need to be carried out. This will require substantial investment and close co-operation between stakeholders.

Poor amenity and unsafe pedestrian tunnels



Active railway lines

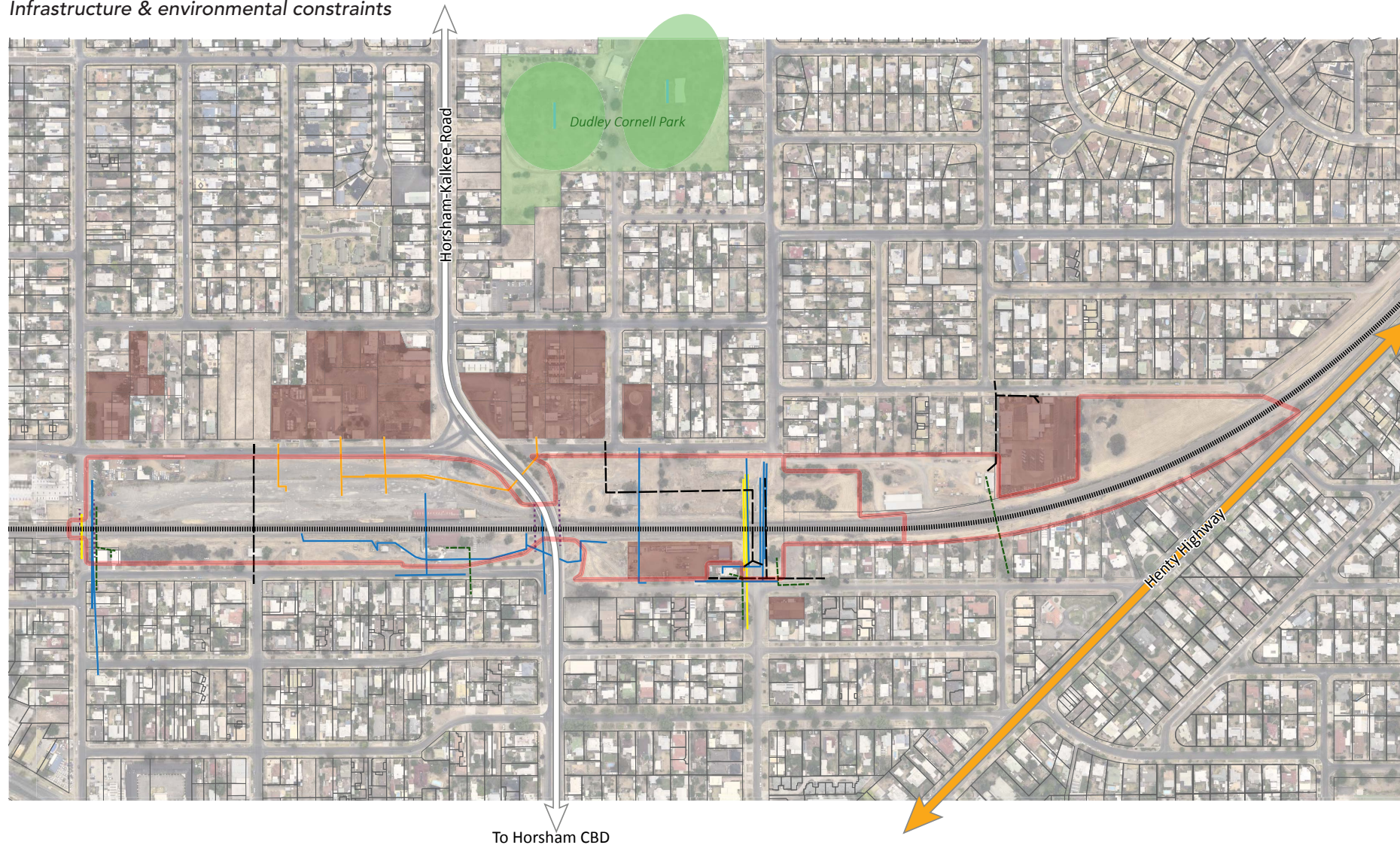


Existing vehicle bridge at Kalkee Road





Infrastructure & environmental constraints



- |                 |            |             |                    |
|-----------------|------------|-------------|--------------------|
| STUDY AREA      | HIGHWAYS   | GAS MAINS   | ELECTRICITY CABLES |
| INDUSTRIAL USES | MAIN ROADS | WATER MAINS | OIL FUEL LINE      |
|                 | RAIL LINE  | SEWERS      | TELEPHONE CABLES   |

### Land availability across the Rail Corridor

There are a number of leases between VicTrack and tenants (both community and commercial) that exist across the site. Redevelopment will require from State Government a commitment that the land will be made available.

## Existing Opportunities and Assets

### The potential for new community facilities

Given its proximity to the Horsham CBD, the existing community facilities (railway station, U3A), and its role in connecting Horsham North and the Horsham CBD, the site has potential for new or expanded community and recreational facilities.

### Opportunities for east-west pedestrian and bicycle connections

The site provides an opportunity to create an off road east-west pedestrian and cycling spine on the northern side of the city. There is sufficient space along the active railway lines to extend pedestrian and bicycle paths further east and west in the longer term if the railway is moved.

There is an established on-road bicycle network in Horsham North and around the Horsham CBD. A new off-road cycle spine through the railway corridor would complement these existing networks.

### Opportunities for open space and recreational activities

The site is well positioned to respond to the shortage of open space in surrounding areas. It is generally flat, unencumbered by storm water issues, and could be well connected to adjoining residential areas.

### Increasing demand for well located, smaller housing

There is growing demand for well-located, smaller housing options in Horsham. Parts of the site may be suitable for this type of development, given proximity to the services in the Horsham CBD. These might provide independent living options for older residents.

### The potential for return of passenger rail services

There may, in future, be a return of passenger rail services to the Horsham

Railway Station. This would create additional activity within the site and provide an increased level of passive surveillance. If this were to happen, there is sufficient land to support parking and other requirements for this service in the area around the station. If required, the U3A could be re-accommodated in new facilities on the site.

### Long term realignment of the Western Highway and railway line

In the event that the railway line is relocated from the study area, the Plan provides guidance on how the site can be developed.

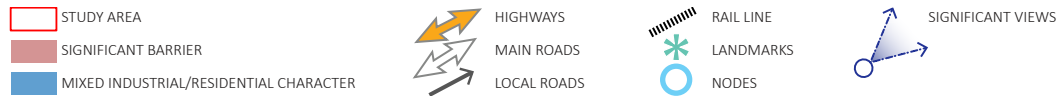
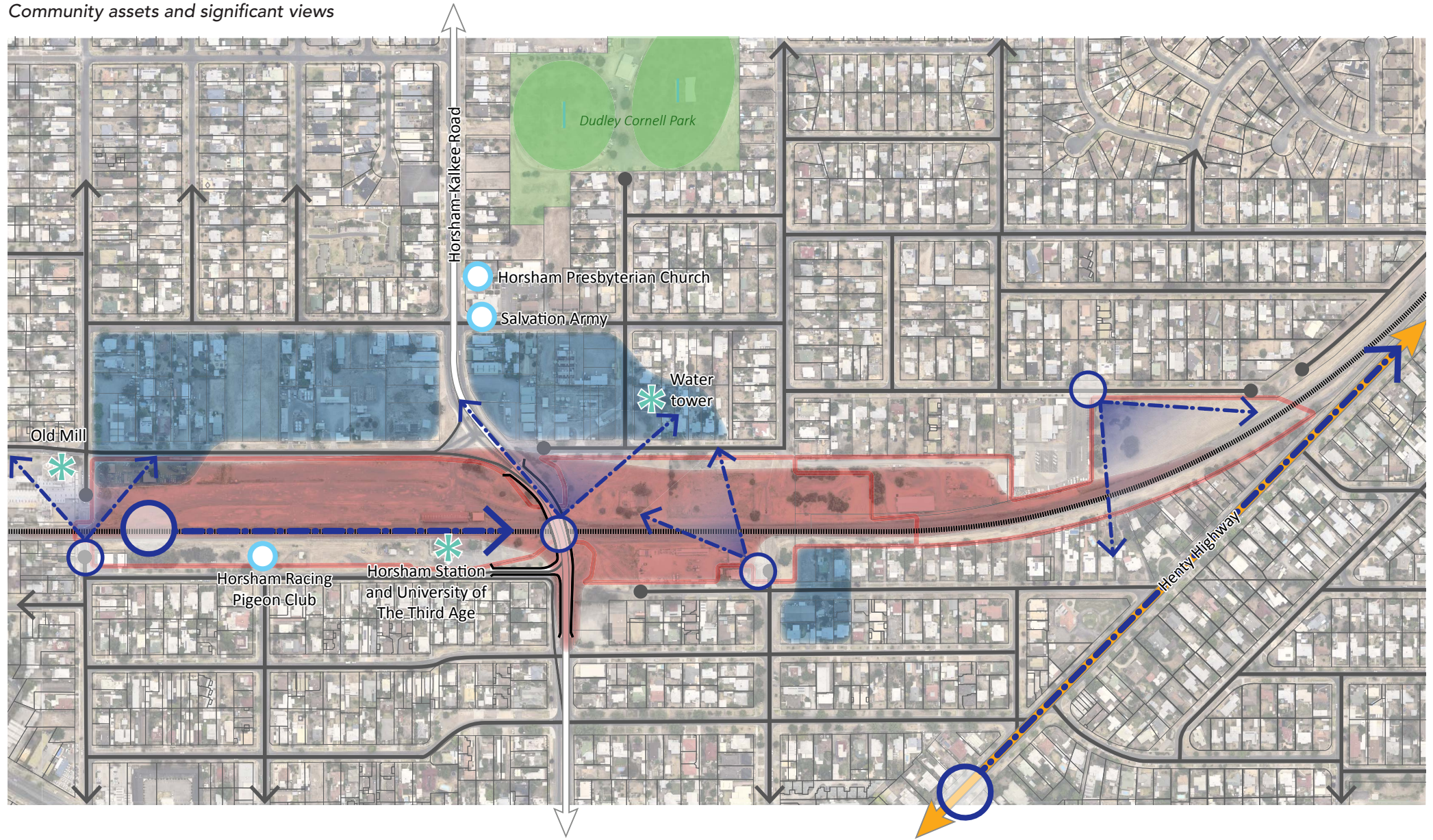
### Opportunities to take advantage of heritage around the site

There are opportunities to take advantage of views toward heritage buildings on and around the site, and help activate these buildings for public use.

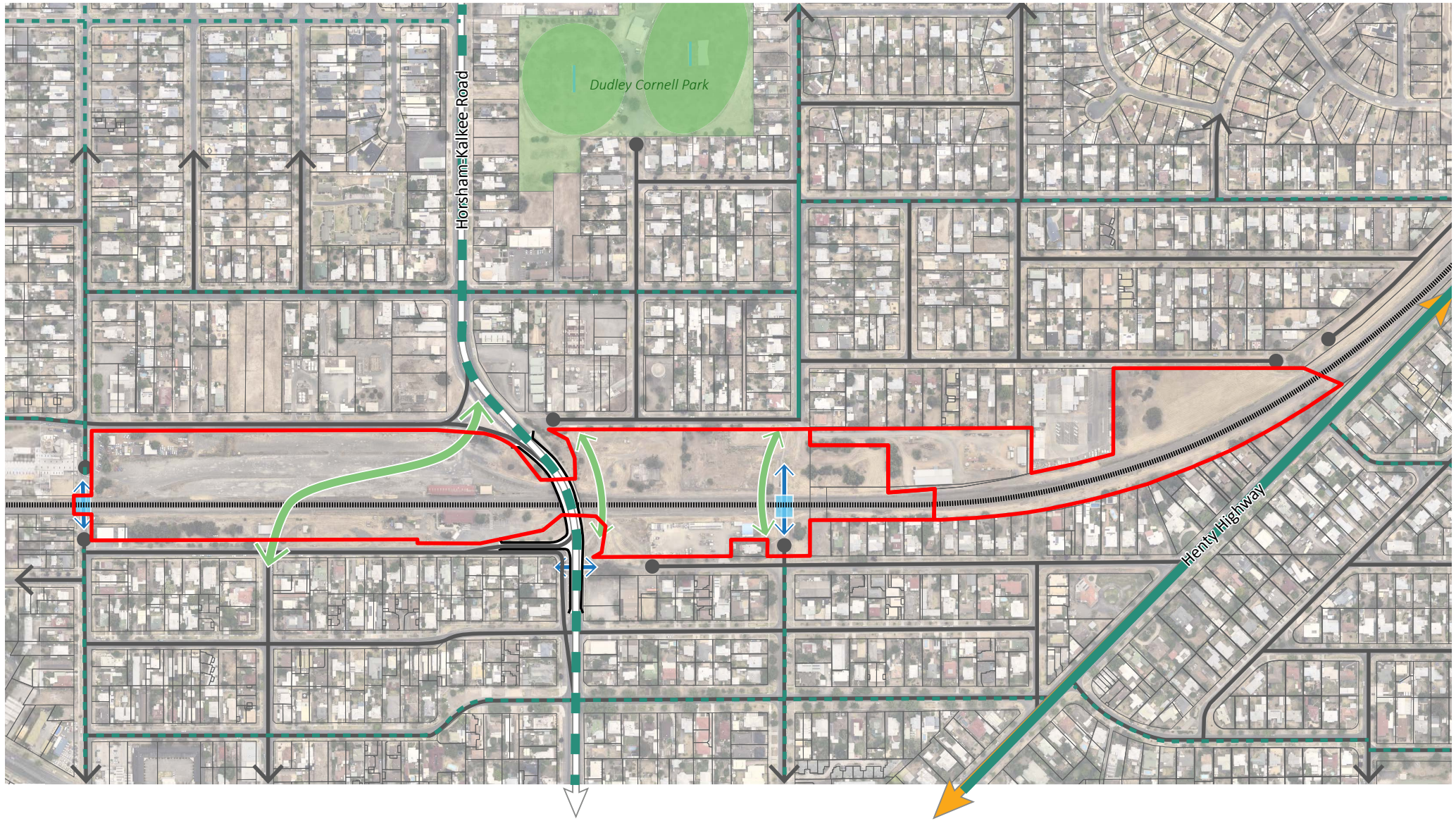
*Heritage and recreation opportunities at the wheat silos and railway station (below)*



Community assets and significant views



Existing connectivity opportunities



- STUDY AREA
- ↔ PEDESTRIAN DESIRE LINE
- ↔ UNDERPASS & TUNNEL
- ↔ HIGHWAYS
- ↔ MAIN ROADS
- ↔ LOCAL ROADS
- RAIL LINE
- EXISTING PRIORITY BIKE PATH
- PROPOSED PRIORITY BIKE PATH
- EXISTING LOCAL BIKE PATH
- PROPOSED LOCAL BIKE PATH

## 3. Vision and Master Plan

The vision describes the desired future for the Horsham Rail Corridor. It has been informed by consultation with the community, as well as the analysis of planning issues and opportunities.

### The Vision for the Horsham Rail Corridor

The Horsham Rail Corridor will provide a new recreational and open space that helps connect the Horsham community, bringing people together from both sides of the railway line.

It will be a place for people to enjoy spending time in open spaces, walking and cycling, indoor sports, and other community activities. The new spaces and infrastructure will reflect Horsham's railway and wheat industry heritage and character.

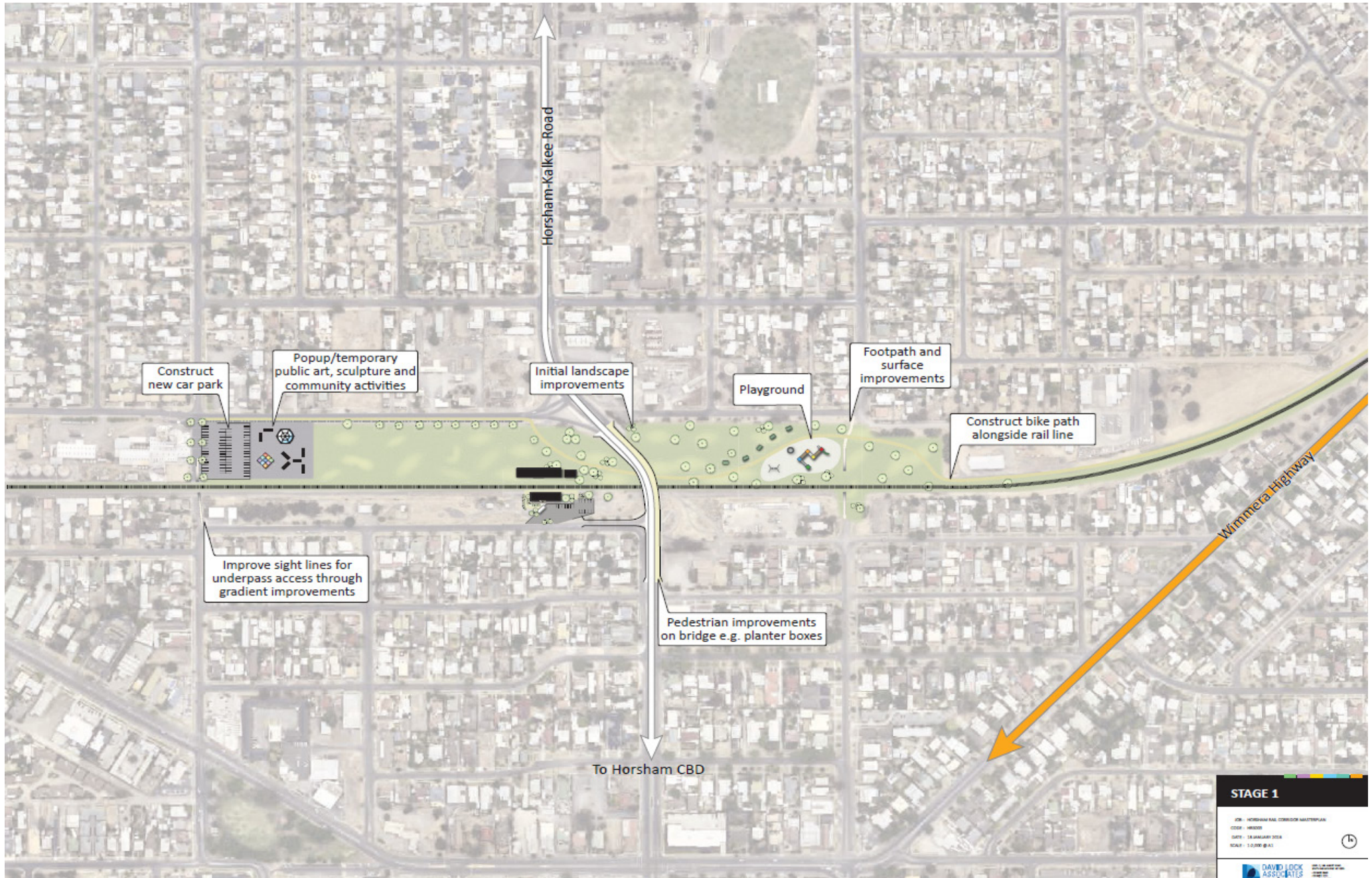
New and enhanced connections across the railway line, especially for pedestrians and cyclists, will help bring the communities on either side of the railway together. New east-west links will mean the rail corridor becomes the spine of pedestrian and bicycle networks north of the Horsham CBD.

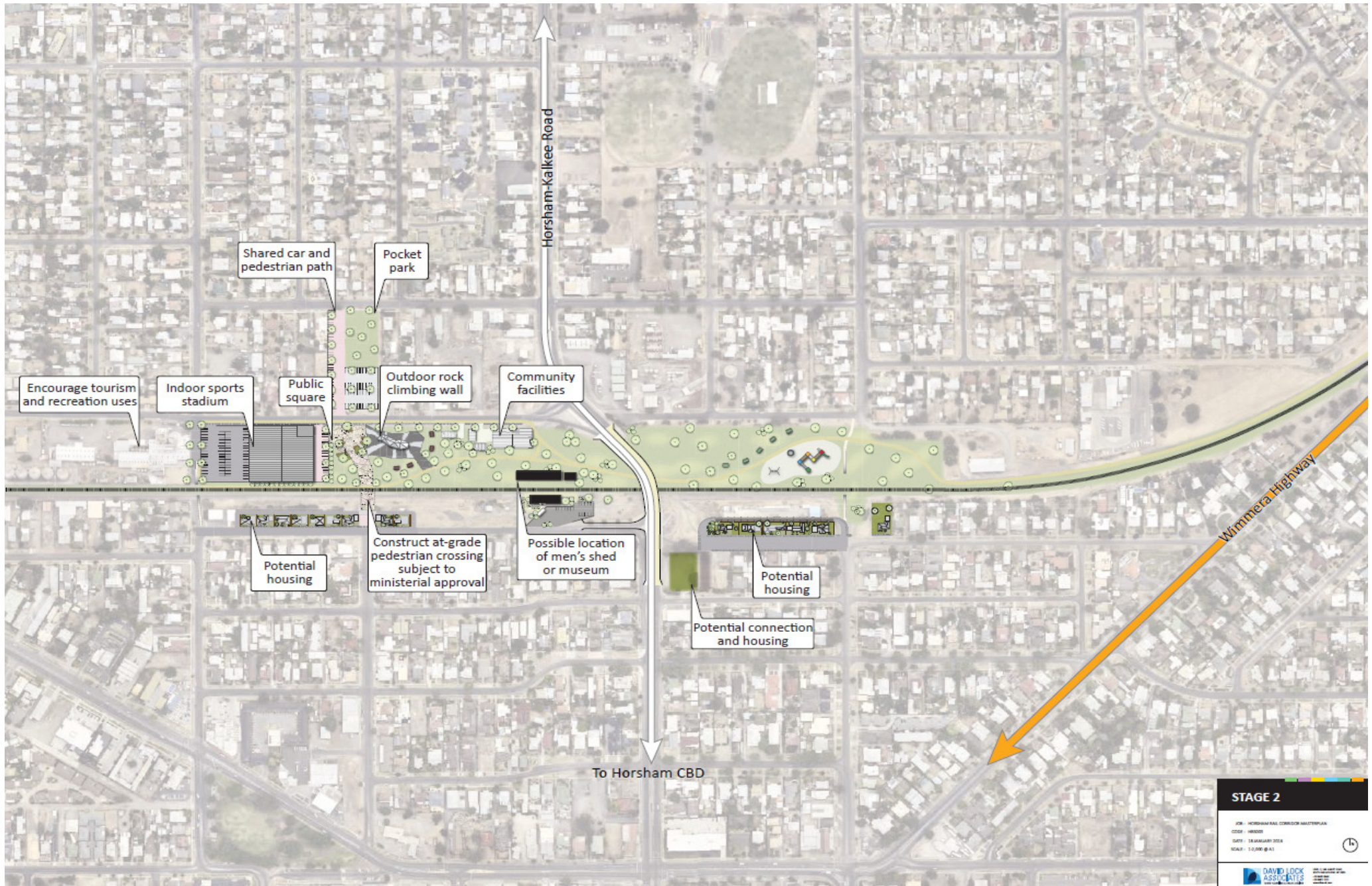
Implementation of Stage 3 can occur only if the railway line is relocated. Without the relocation of the railway line, the full effectiveness of the Plan's strategies to connect and integrate the community will not be achieved.

### Key Features of the Master Plan

Key features of the Master Plan, shown on the following pages, include:

- A **staged approach** to redeveloping the rail corridor. The Master Plan provides short, medium and long-term visions for the area.
- The development of around **six hectares of passive open space**, located on the northern side of the railway line, that will include landscaping and suitable sites for children's areas.
- The plan identifies a possible site for a **new indoor recreation facility**. The need for such a facility is outlined in Council's Sports and Recreation Strategy and was also identified during community engagement for this project. This will be complemented by an outdoor rock-climbing wall or other equipment suitable for casual sporting activity.
- An east-west **bicycle and pedestrian path** that follows the railway line.
- The remediation of **contamination** in parts of the site to bring it up to the standard required for appropriate future development. These works may be substantial, requiring significant investment.
- New and enhanced **connections across the railway line**, including a potential pedestrian crossing at David Street, and improved accessibility and safety at the underpasses.
- The **construction of up to 30 new homes** on the southern side of the railway line.
- Provision for the development of **expanded community facilities** on the site, including future expansion of the U3A and community storage.
- Provision for the long-term **realignment of the railway line**.







**STAGE 3**

JOB: HORSHAM RAIL CORRIDOR MASTERPLAN  
CODE: HRC020  
DATE: 28 JANUARY 2024  
SCALE: 1:2,000 @ A1

**DAVID LOCK ASSOCIATES**  
ARCHITECTS & PLANNERS  
100 WIMMERA HIGHWAY  
HORSHAM VIC 3444  
PH: 08 3892 1000  
WWW.DLAUS.COM.AU



## Master Plan Features

### Parkland and recreation areas

A six hectare linear parkland will be developed running along the northern edge of the railway line, providing residents with much needed open space around the railway line. Parkland also provides a cost-effective answer to the elevated contamination risks associated with past land uses in this area. Although remediation may still be required, it would be less costly than that required for housing or other sensitive uses.

This new open space provides an opportunity for uses such as a playground (near McPherson Street), public art, landscaping, and equipment for casual sporting activity, such as an outdoor rock climbing wall (near Wawunna Road).

### A new bicycle and pedestrian path

A new east-west bicycle and pedestrian path will provide an opportunity for walking and cycling safely, away from cars. It will be the spine of a wider cycling network in Horsham, and provide the opportunity for recreation and fitness activities.

### Indoor sports and recreation facilities

The Plan identifies a possible site at Mill Street for a new indoor recreation facility. This responds to the demand for an indoor sports facility in Horsham as outlined in previous studies. This possible use was also identified during community engagement for this project. Adequate car parking has also been factored in.

### New and enhanced connections across the railway line

A new connection for pedestrians and cyclists is proposed at David Street (level crossing). This crossing would be Disability Discrimination Act (DDA) compliant, ensuring equitable access across the railway line.

The Wawunna Road and Albert St tunnels would be enhanced by improving visibility and safety through lighting, surface changes, and grade alterations where possible. The Kalkee Road bridge could be enhanced by widening the footpath, possibly removing a vehicle lane (subject to VicRoads approval) and introducing planter boxes to the bridge for shelter.



### New homes to promote housing diversity

Up to 30 new homes on the southern side of the railway line will help to promote greater housing diversity in Horsham, in a convenient location. The housing is subject to further investigations of land suitability (infrastructure and environmental assessments; testing and remediation as required). The development would provide between 200 sqm and 600 sqm housing lots, providing a mix of options to different demographic groups, including older residents. It will be the developer's responsibility to respond effectively to the acoustic environment of the railway line.

### Potential new and expanded community facilities

Provision has been made for the longer term expansion of the U3A at the Horsham Railway Station. The U3A would benefit from all classes and groups meeting at a single location, and from purpose-built facilities.

Provision has also been made for storage and club facilities for various community groups in Horsham that might require expanded space. This will help to respond to any future changes at the Horsham Showgrounds, and the relocation of the Horsham Racing Pigeon Club from the southern side of the railway line.

### Decontamination of parts of the railway corridor site

Historical use of the land for industry means that some parts of the site may require remediation works. This might include soil removal or capping of land to prevent access to soil. Clean up will be undertaken if necessary, to ensure the land is suitable for the development proposed in this Master Plan. Less sensitive land uses have been proposed for parts of the site that are more likely to be affected by contamination.

VicTrack is currently undertaking tests at the site which will provide further guidance on the extent of clean up that may be required.

### Long-term realignment of the railway line

The Master Plan provides a response in the event that the railway line is relocated from the site. Removal of the railway would allow for the reconnection of roads at Kalkee Road, Wawunna Road and McPherson Street. Additional housing could also be accommodated on the site.

### Provision for low impact industry to 'activate' the railway corridor

The Master Plan examines all the options available to address the perception among some residents that the railway corridor is an 'abandoned space'. Provisioning for the re-introduction of some low impact industry, is one way to return activity and life to the area. Access and infrastructure requirements would have to be closely considered before any industrial development, as proposed, east of Kalkee Road. This might include uses such as self-storage, or warehousing.



## 4. Implementation

The table below provides details of the tasks required to implement the Master Plan in a staged manner. It allows for the implementation of Stage 1 by 2020, Stage 2 by 2025, and Stage 3 in the longer term. The exact time-lines will depend on access to funding and decontamination costs. Consequently, timings are indicative only.

### *Implementation tasks and schedule*

Task	Responsibility	Timing
Public Safety Improvements at Wawunna Road and Albert Street underpasses. This will include new landscaping, bollards and lighting.	Horsham Rural City Council	2016
Using standard processes, identify land that is surplus to transport requirements	DEDJTR, VicTrack, Horsham Rural City Council	2016
To allow for the future possibility of the relocation of the railway line, planning for the relocation should be undertaken in conjunction with VicRoads' planning for the Horsham Highway by-pass. The combined impact of the road and rail changes, notwithstanding the railway's national significance, creates a role for State government to provide strategic direction, and to advocate for joint planning of road and rail improvements in Horsham.	State Government, VicRoads	2016 onwards
VicTrack to work with existing and previous lease holders to remediate land as per VicTrack requirements. VicTrack to assist Council with existing environmental information for VicTrack land. Council to estimate decontamination costs to bring the land to the standard required for land uses proposed within the Master Plan.	Horsham Rural City Council, VicTrack	2016
Rationalise existing Horsham Rural City Council leases and apply for licences or leases in areas that can facilitate implementation of actions within the Plan.	Horsham Rural City Council	2016-2017
Develop a detailed landscape design for the site.	Horsham Rural City Council	2016-2017
In collaboration with VicRoads, investigate option of widening the footpath (and potential lane closure) on the Kalkee Road bridge. This may include traffic surveys to assess congestion risk.	Horsham Rural City Council, VicRoads	2017
The community's requirements for passive, open space will be included in relevant Council policies when they are developed or revised. The identification of the requirement for public space will be integrated into any planning scheme amendments needed for the Master Plan.	Horsham Rural City Council	2017 onwards

Task	Responsibility	Timing
For land required for Stage 1 of the Master Plan, determine if land is suitable for proposed use and remediate if necessary to realise the proposed use.	Horsham Rural City Council	2017-2019
Negotiate the end of commercial leases for sites within the Railway Corridor land required for Stage 1.	VicTrack	2018
Lease/licence or sell relevant parcels of VicTrack land to Horsham Rural City Council to facilitate the Master Plan's proposed uses.	VicTrack, Horsham Rural City Council	2019
Amend Planning Scheme to rezone land to relevant new land uses (Public Use Zone)	Horsham Rural City Council	2019
Construct Stage 1 of the Master Plan	Horsham Rural City Council	2020-2021
Begin implementation of Stage 2 of the Master Plan.	Horsham Rural City Council	2020-2024
Land for housing prepared for sale and sold. (In areas identified for possible housing development in Stage 2 and 3, VicTrack will be the responsible authority to determine if land is suitable for that proposed use and remediate if necessary.)	VicTrack	2020 onwards
Encourage owners of the old wheat silo to promote tourism or recreation related activity at the site. This may include rezoning the site to applicable uses.	Horsham Rural City Council	2020 onwards
Conditional on the longer term relocation of the railway line, pursue Stage 3 when possible	Horsham Rural City Council, Private Land Holders	2025 onwards



## Appendix A: Key Strategies & Policies

The table below summarises key strategies that discuss the existing context, assets, opportunities, issues and constraints around the Horsham Rail Corridor. Consideration is given to regional strategies, municipal plans, local plans and infrastructure proposals.

Document	Key Issues and Constraints	Assets	Opportunities
Draft MSS	<ul style="list-style-type: none"> <li>■ Consolidation of farms, and inward migration of rural pop'n</li> <li>■ Increasing demand for housing that meets needs of ageing pop'n</li> <li>■ Increasing diversity of pop'n (international migrants)</li> <li>■ Need to support development of services and infrastructure to attract residents and meet increasing demands from changing demographics</li> </ul>	<ul style="list-style-type: none"> <li>■ R&amp;D in agricultural research</li> </ul>	<ul style="list-style-type: none"> <li>■ Mining</li> <li>■ Water savings - econ dev't opportunities</li> <li>■ Intermodal Freight Terminal</li> </ul>
Council Plan	<ul style="list-style-type: none"> <li>■ Consolidation of farms, and larger enterprises</li> <li>■ Need to attract and retain pop'n through quality services (educational, health, housing) and cultural activities</li> <li>■ Recognition of changing demographics and pop'n increases, with people moving from surrounding areas</li> </ul>	<ul style="list-style-type: none"> <li>■ Leader in cropping research</li> <li>■ Regional centre</li> <li>■ Major world exporter of grains</li> <li>■ NBN</li> </ul>	<ul style="list-style-type: none"> <li>■ Mining as a new eco-dev, and employment opportunity</li> <li>■ Development a partnership approach for improved pedestrian/vehicle access connecting North and South Horsham</li> </ul>
Horsham CAD Strategy	<ul style="list-style-type: none"> <li>■ Low commercial rents, low average retail turnovers</li> <li>■ 5.6% retail vacancy rate in 2013</li> <li>■ However, significant increase in vacant floorspace has occurred in Firebrace Street</li> </ul>	<ul style="list-style-type: none"> <li>■ CAD provides a good level of retail choice for residents</li> </ul>	<ul style="list-style-type: none"> <li>■ A second, smaller DDS. This is proposed to the west of Woolworths in the CBD</li> <li>■ Opportunities to improve existing retail areas, particularly Firebrace Street</li> <li>■ By 2028, demand for <ul style="list-style-type: none"> <li>○ 5,600m2 of food/grocery retail</li> <li>○ 1,250m2 of food catering retail</li> <li>○ 1,250m2 of non-food specialty stores and</li> <li>○ 500m2 of retail services</li> </ul> </li> <li>■ Encouraging high density residential development will promote viability of the town centre</li> <li>■ Opportunities for additional visitor accommodation, as existing stock ages</li> </ul>

Document	Key Issues and Constraints	Assets	Opportunities
Wimmera Southern Mallee Regional Growth Plan	<ul style="list-style-type: none"> <li>■ Infill and medium density development should be supported as a key source of supply</li> </ul>		<ul style="list-style-type: none"> <li>■ Supply of greenfield residential land adequate for next 10-15 years</li> <li>■ It is not expected that additional low density res land will be required in short to medium term</li> </ul>
Horsham Growth Management Framework Part A – D	<p>Demographics</p> <ul style="list-style-type: none"> <li>■ Positioned in a region that is experiencing pop’n decline</li> <li>■ Net migration of young people to Metro and Ballarat for education and employment</li> <li>■ Net inward migration of seniors</li> </ul> <p>Housing</p> <ul style="list-style-type: none"> <li>■ Housing Stock – needs to be adapted to suit changing demographics (e.g. demand for smaller household types and social housing)</li> <li>■ Limited rental and short-stay accommodation options</li> <li>■ Limited medium density housing stock</li> <li>■ Housing stock for ageing pop’n</li> </ul> <p>Infrastructure</p> <ul style="list-style-type: none"> <li>■ Different demands on open space (greater demands on passive open space)</li> <li>■ Issue with inadequate protection of valued natural and cultural places and assets.</li> </ul> <p>Employment</p> <ul style="list-style-type: none"> <li>■ The need to attract and retain stable and diverse forms of employment</li> <li>■ Net migration of young people to Metro and Ballarat for education and employment</li> </ul>	<p>General</p> <ul style="list-style-type: none"> <li>■ Regional proximity - connection with Adelaide</li> <li>■ Regional centre primacy – especially in light of planned intermodal facility which will secure its primacy in transport and agribusiness</li> <li>■ Productive agricultural landscape</li> <li>■ Agricultural research and prod’n – agri and tertiary education</li> <li>■ NBN</li> <li>■ Underutilised land</li> <li>■ Protection of high quality land</li> </ul>	<p>General</p> <ul style="list-style-type: none"> <li>■ Re-integrating Horsham North and reducing the barrier effect created by the railway line; generating economic development in Horsham North; and improving accessibility. Rail Corridor is a site opportunity for re-integration.</li> <li>■ Horsham North as a whole is identified as an urban regeneration area. It presents opportunities for the development of residential, health, education, recreation and community facilities.</li> <li>■ Several large sites in the north may cater for these developments: rail corridor, CMI Foundary site, underutilised land along Kalkee Rd.</li> <li>■ Horsham West forms the “logical growth area.”</li> </ul>

Document	Key Issues and Constraints	Assets	Opportunities
Horsham North UDF	<p>Health</p> <ul style="list-style-type: none"> <li>■ Greater diversity of services required (mental health, depression)</li> <li>■ Poor accessibility and availability of existing facilities</li> <li>■ Inadequate provision of services in Horsham North – including community, health and social services</li> </ul> <p>Education</p> <ul style="list-style-type: none"> <li>■ Poor state of school buildings and locational accessibility</li> <li>■ Lack of training and available facilities</li> <li>■ Lack of defined Neighbourhood Activity Centre</li> </ul> <p>General</p> <ul style="list-style-type: none"> <li>■ Urban structure is “loose” and “spread out.” Lack of defined structure or hierarchy of places and connections. Horsham North’s urban area characterised by poor planning decisions.</li> <li>■ Barrier effect of railway – Horsham North is isolated by poor connection</li> <li>■ Housing and development</li> <li>■ Lack of “focussed” central shopping area</li> <li>■ Significant stock of underutilised land in urban area – low amenity profile</li> <li>■ Segregation from the CBD by the rail line and industrial area</li> <li>■ Ageing building stock</li> </ul>		<p>Health</p> <ul style="list-style-type: none"> <li>■ Community Health Centre, Horsham North Youth Centre, Swim Centre</li> <li>■ Redevelopment of old school site into medical precinct</li> <li>■ Establishment of children’s precinct (health care, after school , drop off)</li> </ul> <p>Education</p> <ul style="list-style-type: none"> <li>■ Establishment of school precinct</li> <li>■ Multi-purpose space for adult training/courses</li> <li>■ Creation of a commercial education hub, encouraging cycling/walking</li> </ul> <p>Housing and development</p> <ul style="list-style-type: none"> <li>■ Provide cheap and affordable housing, establish business/commercial development opportunities (communal office spaces and multi-use buildings)</li> <li>■ Provide facilities for farmers market, shopping and co-ops</li> <li>■ Development of a regional sports precinct</li> <li>■ More centrally located public open spaces</li> </ul> <p>SUMMARY OF UDF PROPOSAL</p> <ul style="list-style-type: none"> <li>■ In the area surrounding Dudley Cornell Reserve, establish: NAC (Supermarket, Shops, Offices); Townhouse developments; Children’s Hub; and Apartment development.</li> <li>■ Rail Corridor: pedestrian and cycle pathway, medium density housing, community facilities and subordinate commercial activity.</li> </ul>



Document	Key Issues and Constraints	Assets	Opportunities
Horsham Rail Bypass Planning Report	<ul style="list-style-type: none"> <li>■ Low connectivity between North and South Horsham.</li> <li>■ A key limitation to redevelopment in the regeneration zone is potential land contamination costs – in the order of \$12 to \$19 million.</li> </ul>		<ul style="list-style-type: none"> <li>■ Realignment of rail services to north of Horsham, creates urban regeneration opportunities within Horsham = facilitating reconnection of the isolated north side.</li> <li>■ Two options for railway redevelopment:               <ul style="list-style-type: none"> <li>○ (Option A) In fill residential development around a central park and</li> <li>○ (Option B) commercial hub interspersed with generous green spaces.</li> </ul> </li> </ul>
Horsham Early Years Social Infrastructure Plan 2014			<ul style="list-style-type: none"> <li>■ Development of Horsham North Kindergarden and HN Maternal Child Health Services along Robin Street</li> <li>■ Proposed Horsham North Children’s Hub site in Dudley Cornell Reserve Precinct</li> </ul>
Sports and Recreation Strategy 2013-2018	<ul style="list-style-type: none"> <li>■ Outdoor 50m pool does not meet operational standards.</li> <li>■ Sports has difficulty hosting major events, due to lack of multiple courts in a single location.</li> <li>■ Rasmussen Road Campus Primary School Horsham to be relocated</li> </ul>		<ul style="list-style-type: none"> <li>■ Closure of rail line will provide opportunity to redevelop this strategically located parcel of public land as valuable open space.</li> <li>■ Need to rationalise buildings on the Showgrounds; and development multipurpose recreation and exhibition sports space.</li> <li>■ A multipurpose, indoor, sport centre can be establish on public land (although this is not the first preference – which is close to existing Basketball Court facilities)</li> <li>■ Develop a significant regional passive recreation park in the northern suburbs for children, picnic/bbq facilities and walking/cycle paths - may be at rail line or Police Paddocks</li> <li>■ Multipurpose outdoor playing field</li> </ul>
Horsham & District Early Years Plan 2014-2017	<ul style="list-style-type: none"> <li>■ Transport difficulties for some families (PT schedules are not meeting demand for local residents)</li> <li>■ Anticipating “next wave of residential development... to take place on the western edge of the city”</li> <li>■ Demand for additional long day case, child care and family day care services</li> </ul>		<p>Infrastructure Plan:</p> <ul style="list-style-type: none"> <li>■ Short term – establish early years integration hub in Dudley Cornell Reserve (Horsham North).</li> <li>■ Medium term – integrated facilities precinct in western Horsham for “next wave” of residential developments</li> <li>■ Long term – population growth south of the river – consideration of a third integrated hub in this location.</li> </ul>

## Appendix B: Population & Housing Demand Analysis

### Housing Demand Analysis (Occupied Dwellings): Horsham Rural City Council

Dwelling type		2001	2006	2011	2016	2021	2026	2031
Separate house		6001	6345	6681	7113	7488	7821	8168
Semi-detached, row or terrace house, townhouse etc with one storey	}	120	299	369	485	530	570	618
Semi-detached, row or terrace house, townhouse etc with two or more storeys				22	28	31	33	34
Flat, unit or apartment		722	598	518	677	728	767	815
Flat, unit or apartment attached to a house	}	72	77	4	5	5	5	5
Caravan, cabin, houseboat				34	44	47	49	52
Improvised home, tent, sleepers out				5	6	7	7	7
<b>Total dwellings</b>				<b>7,633</b>	<b>8,358</b>	<b>8,836</b>	<b>9,251</b>	<b>9,697</b>

Source: ABS (2001-2011), Geografia (2015)

### Aged Care Demand Analysis (Regional)

	2011	2016	2021	2026	2031
RCS1-4 9 (high care)	305	324	333	356	398
RCS5-8 (low care)	142	151	155	165	185
<b>Total Places</b>	<b>447</b>	<b>475</b>	<b>487</b>	<b>521</b>	<b>583</b>

Source: Geografia (2015)

### Aged Care Gap Analysis (Regional)

Aged Care Gap	2011	2016	2021	2026	2031
RCS1-4 9 (high care)	-55	-74	-83	-106	-148
RCS5-8 (low care)	193	184	180	170	150

Source: Geografia (2015)

## Appendix C: Social Infrastructure Demand Analysis

Facility/service	Description	Indicative Population Ratio	Horsham Rural City Council (2011)	Horsham Rural City Council (2031)	New demand (2011-2031)	Horsham North (2011)	Horsham North (2031) 10% growth	Horsham North New Demand (2011-2031)
Population			19,058	22,780	3,722	3302	3632	330
Passive Open Space	Passive open space 0.8ha, including equipment	1,000	15.2	18.2	3.0	2.6	2.9	0.3
Neighbourhood Active Open Space	1 neighbourhood active open space (8ha)	6,000	3.2	3.8	0.6	0.6	0.6	0.1
Neighbourhood Indoor Recreation Stadium (2 courts)	1 neighbourhood level indoor recreation stadium	25000	0.8	0.9	0.1	0.1	0.1	0.0
Primary School	1x Primary School	9,000	2.1	2.5	0.4	0.4	0.4	0.0
Community Centre	1x Local level community centre	9,000	2.1	2.5	0.4	0.4	0.4	0.0
Neighbourhood centre (small)	Convenience based supermarket and food (capture ~30%)	3,000	6.4	7.6	1.2	1.1	1.2	0.1

Source: Geografia (2015) and ASR Research (2008)

**ASSEMBLY OF COUNCILLORS REGISTER****COUNCIL BRIEFING MEETING VIA ZOOM (VIDEO CONFERENCING)  
MONDAY 18 MAY 2020 AT 5.00PM**

**PRESENT:** Cr MA Radford, Mayor; Cr P Clarke, (until 7.10pm), Cr A Gulvin, Cr L Power, Cr J Robinson; Sunil Bhalla, Chief Executive Officer; Graeme Harrison, Director Corporate Services; John Martin, Director Infrastructure; Kevin O'Brien, Director Communities and Place; Heather Proctor, Finance Manager (item 3.1 only); Zac Gorman, Management Accountant (item 3.1 only)

**APOLOGIES:** Cr DA Grimble, Cr J Koenig

**1. WELCOME AND INTRODUCTION**

Cr Radford welcomed everyone.

**2. DISCLOSURE OF CONFLICT OF INTEREST SEC 79, LOCAL GOVERNMENT ACT, 1989 (AS AMENDED)**

Nil

**3. PRESENTATIONS****3.1 Finance and Performance Committee**

Discussed

**3.2 Valuers Presentation**

**In attendance:** Ben Sawyer and Barrie Walder

Discussed

**4. COUNCIL MEETING REPORTS FOR DISCUSSION****4.1 Municipal Association of Victoria (MAV) 12 Monthly Report**

Discussed

**4.2 New Local Government Act Implementation**

Discussed

**4.3 CEO Delegation**

Discussed

**4.4 Worthys Road, Toonan**

Discussed

4.5 Horsham Aerodrome Non-directional Beacon

Discussed

4.6 Economic Development

Discussed

4.7 Haven Precinct Planning

Discussed

4.8 Horsham Community

Discussed

4.9 Business and Community Assistance

Discussed

4.10 Financial Hardship Report

Discussed

4.11 Commercial Rent Relief for Businesses Impacted by COVID-19

Discussed

**5. GENERAL DISCUSSION**

Meeting closed 7.55pm

**ASSEMBLY OF COUNCILLORS REGISTER**

**COUNCIL BRIEFING MEETING VIA ZOOM (VIDEO CONFERENCING)  
MONDAY 25 MAY 2020 AT 5.00PM**

**PRESENT:** Cr MA Radford, Mayor; Cr P Clarke, Cr A Gulvin, Cr J Koenig, Cr L Power, Cr J Robinson; Sunil Bhalla, Chief Executive Officer; Graeme Harrison, Director Corporate Services; John Martin, Director Infrastructure; Kevin O'Brien, Director Communities and Place; Heather Proctor, Finance Manager

**APOLOGIES:** Cr DA Grimble

**1. WELCOME AND INTRODUCTION**

Cr Radford welcomed everyone.

**2. DISCLOSURE OF CONFLICT OF INTEREST SEC 79, LOCAL GOVERNMENT ACT, 1989 (AS AMENDED)**

Nil

**4. COUNCIL MEETING REPORTS FOR DISCUSSION**

3.1 Draft Budget 2020-21

Discussed

3.2 Local Government Power Purchase Agreement (PPA) Update

Discussed

3.3 2020 Local Government Elections – Electoral Service

Discussed

3.4 Federal and State Government Grant Funding Opportunities for Infrastructure Projects

Discussed

Meeting closed 7.00pm

## MINUTES

**Haven Recreation Reserve Advisory Committee Meeting**  
**Held on Tuesday, 3 March 2020 at 7.30pm**  
**Haven Hall – Henty Highway**

---

**Attendees:** Cr Mark Radford      Horsham Rural City Council (Chairperson)  
Graeme Lewis      Community Representative  
Sue Exell      Community Representative  
Lisa Fulton      Haven Tennis Club

**Ex Officio:** Mandy Kirsopp      Coordinator Recreation and Open Space

**Apologies:** Craig Amos      Horsham West (Haven) Primary School  
Angela Van De Wouw      Horsham Dog Obedience Club  
Jodie Kemp      Community Representative

### Agenda Items:

1. **Welcome**
2. **Disclosure of Conflict of Interest**
3. **Minutes of the previous meeting - Tuesday 19 November 2019**

### MOTION

*That the Minutes of the meeting held Tuesday 19 November 2019 be accepted as a true and accurate record of the meeting.*

**Moved:** Graeme Lewis    **Seconded:** Sue Exell

**CARRIED**

### 4. **Business arising from previous minutes**

#### 4.1 User signage

Information has been placed in the glassed noticeboard at the rear of the hall.

#### 4.2 Maintenance requests

The First Aid kit has not been recently checked and equipment is out of date. Band aids need to be replaced.

*Action: Mandy Kirsopp will arrange for the First Aid kits in all facilities to be checked and updated.*

#### 4.3 Water capture and usage

Options re: usage of the tanks for water in the hall (toilet flushing etc) have been investigated. Water captured from the roof of the hall is directed to the dam and wetlands at the east of the Reserve and this arrangement will remain. Water for internal use at the hall is provided through the GWMWater system.

- 4.4 Tennis court repairs  
Discussions with the contractor are on-going and it is hoped that a resolution will soon be reached.
- 4.5 Horsham South Structure Plan  
Concern was expressed re: the lack of effective consultation for the development of the plan and it was suggested that more than a single day is required to host workshops.

*Action: Mandy Kirsopp to discuss options for extended consultation with the Project Manager Justine Kingan*

- 4.6 Letter of appreciation to Laurie Mann  
Laurie has contacted Mandy Kirsopp thanking the committee for their words of appreciation.

## 5. General Business

- 5.1 Shade Shelter – Dog Obedience Club  
Deferred to the next meeting
- 5.2 Haven Precinct Plan  
A Community Reference Group will be established to guide this process. Line marking between the Haven Primary School and hall/tennis courts will be an initial component of improvements at Haven.  
The precinct plan will support funding applications for developments at Haven (lighting and other facility upgrades)
- Action: The Advisory Committee to consider the range of groups to be included in consultation re: the precinct review and planning process*
- 5.3 Draft Terms of Reference  
Discussed. The draft Terms of Reference will be discussed at each of the Advisory Committee meetings and re-presented at a later date.
- 5.4 Open Space Strategy – Advisory Committee workshop  
To assist with an understanding of the implications of the Open Space Strategy, the way it will guide decision making, a workshop involving the four active precinct Advisory Committees (Dudley Cornell, Sunnyside Park, Racecourse Reserve and Haven Rec Reserve) is being planned. More details will be provided when arrangements have been finalised.
- 5.5 Other items – identified during the meeting
- 5.5.1 Increasingly Clubs are requiring internet connections to enhance their activities. The Haven Tennis Club is seeking the provision of wifi at the Haven Recreation Reserve.

### MOTION

*That Horsham Rural City Council investigate the provision of internet services at the Haven Hall.*

**Moved:** Lisa Fulton **Seconded:** Graeme Lewis

**CARRIED**



**6. Reports**

## 6.1 Playgroup

Requires storage for bikes, scooters and a variety of plastic toys. Additional storage needs to be mouse proof.

Playgroup is held each Tuesday and involves between 6-20 people.

## 6.2 Tennis

There is dust on the courts and some mould appearing on the surface of the courts. A quote obtained previously indicated it will cost \$200 to de-mould each court and \$500 per court to have the court cleaned.

## 6.2 Hall

Nails popping up through the floor – need to be re-attached.

*Action: Identify required maintenance through a Request for Service*

## 6.3 Haven Inc

Concerned about proposed transport link to the south of Horsham and the impact this will have on residents along Golf Course Red.

Haven Inc will be sending a letter to Councillors and Vic Roads inviting them to meet with the committee to discuss concerns.

**7. Next Meeting**

Tuesday 5 May 2020 at the Haven Hall. The meeting will commence at 7.30pm.

**8. Meeting Close**

The meeting was closed at 9.10pm

**CONFIRMATION OF THE MINUTES**

The Minutes ~~with~~ / without alterations are confirmed as being a true and accurate record of the meeting:

Chair Mandy Kirson Date 3/3/20  
 (for: MARK RADFORD  
 CHAIR)



**MINUTES**  
**Sunnyside Park Advisory Committee Meeting**  
**Wednesday, 4 March 2020 commencing at 7.30pm**  
**Sunnyside Park Pavilion**

---

**Attendees:**

David Hogan	Community Representative (Chairperson)
Di Bell	Community Representative
Ivan Mills	Sunnyside Bowling Club
Carley Gunn	Kalkee Football & Netball Club
Carlo Sordello	Horsham 298 Primary School
Daniel Weller	Holy Trinity Lutheran College

**Apologies:**

Alethea Gulvin	HRCC Councillor
Simon Hopper	Homers Cricket Club
David Johns	Homers Tennis Club
Jason Taylor	Community representative

**Ex Officio:**

Mandy Kirsopp	Coordinator Recreation and Open Space
---------------	---------------------------------------

**Agenda Items:**

1. **Welcome**
2. **Disclosure of Conflict of Interest**  
No conflicts declared
3. **Minutes of the previous meeting – Meeting held 6 November 2019**

**MOVED:** Di Bell      **SECONDED:** Carlo Sordello

4. **Business arising from previous minutes**

- 4.1 **Urban Transport Strategy**

The Urban Transport Plan has been adopted by Council and a copy of the plan is available on the HRCC website.

Key themes include: Street for people (walking and accessibility for pedestrians and other ways of using the street – gophers) Local access movement, (road intersections) Public transport (inner Horsham) Parking, Cycling and Regional links, (minimising the impacts of freight on the Horsham CAD and urban areas).

It was mentioned that background data re: the development of the Urban Transport plan, is not available on the HRCC website.

*Action:*

*Mandy Kirsopp to make enquiries to see if the data could be placed on the website.*

- 4.2 **Open Space Strategy**

The Open Space Strategy was adopted by Council in December 2019. The strategy contains seven areas of focus: increasing connectivity, Redefining the Wimmera River, Improving open space, Enhancing collaboration, investing and planning for our future, Colouring and greening our region and recognising and celebrating culture.

The Open Space Strategy will inform future works and precinct development. A workshop is being planned for members of the Advisory Committees to develop a deeper understanding of the framework described in the Open Space Strategy. Details of the workshop will be provided at a later date.

#### 4.3 Child Safe Standards – and Sunnyside pavilion

Revised Conditions of Hire of Council managed facilities will soon be implemented. The Conditions of Hire will require all Club and groups to provide a copy of their endorsed policy and Code of conduct of members and volunteers. Council staff will work with Clubs to assist them in this process.

Changes have occurred at the Sunnyside pavilion to make the pavilion a safer and more welcoming facility. Changes include: addition of a partition to restrict view into the pavilion from the oval, removal of a door from the meeting room into the shower area, addition of partitions between the showers and installation of shower doors with privacy locks, removal of the urinal and replacement with a toilet in a cubicle.

The meeting was adjourned so members could inspect the changes.

#### 4.4 Review of Advisory Committees

A review of Advisory Committees has been undertaken and at this stage, there is no change to the existence of the committees. As a result, the Sunnyside Advisory Committee is scheduled to meet four times during 2020. (Please refer to 5.2 for the review of the Terms of Reference of Advisory Committees).

#### 4.5 Active April

All clubs and individuals are encouraged to participate in the Premier's Active April. Participation is mandatory for Clubs wishing to apply for Sport and Recreation Victoria funds. Registration is easy and once registered each person is able to access 10 free passes to the Horsham Aquatic Centre during the month of April. (Equivalent to \$60)

#### 4.6 Social Infrastructure Plan

The first stage of the project to develop a Social Infrastructure Plan (SIP) has been completed. This has provided an audit of facilities throughout the municipality. The SIP examines all built structures that support the gathering, meeting and enjoyment of people. This ranges from schools, kindergartens and halls to public toilets and other built infrastructure.

The next stage of the project will involve targeted workshops and community engagement. One of the aims of the plan is to identify ways to encourage the flexible and shared use of community spaces.

#### 4.7 Updates:

##### 4.7.1 Pedestrian crossing – Baillie St, opposite WHCG

Members expressed concern that there had been little public communication or consultation regarding the new crossing. The crossing will

result in the loss of several car parking spaces and the committee believes will not assist elderly and frail people to better access the hospital.

- 4.7.2 The orange bunting around bollards near the public toilets has been removed. It is assumed the bunting was left by contractors or other workers
- 4.7.3 Review of hire fees  
The review will be held throughout 2020 in preparation for the 2021 Council budget. Until the review has been completed and is adopted by Council the current fees will remain in effect.
- 4.7.4 Removal of mound of concrete  
Members are reminded to Lodge a Service Request if they observe any rubbish to be removed.
- 4.7.5 HRCC Grounds staff – maintenance of Sunnyside oval  
Using the Lodge a Service Request, people can provide feedback to council work teams. The Service request has been used to pass on positive feedback to the outdoors work team but committee members and members of the community are also encouraged to use this mechanism for providing feedback.
- 4.7.6 Inlet for the storm water drain  
No further action has occurred re: this. Deferred until the next meeting.
- 4.7.7 Funding has been secured to provide air conditioning for the pavilion. Installation of an air conditioning unit will occur sometime in the new financial year.

Members commented on the appearance of the pavilion – cleaned carpet, renovated amenities area and a tidy meeting room.

Mandy Kirsopp reminded members that the Sunnyside pavilion is a community pavilion and is available for individuals and groups to hire.

## 5. General Business

- 5.1 Open Space Strategy – Advisory Committee workshop  
Members of Advisory Committees will be invited to attend an evening workshop to discuss the implementation of the Open Space Strategy. More details will be provided at a later date.
- 5.2 Draft Terms of Reference  
The draft terms of Reference for Advisory Committees was discussed. Areas requiring attention include: meeting frequency (this section had been inadvertently omitted), 3.7 Term of Office – suggested there be no maximum term of membership, that Sections 2 and 7 from the IAP2 guidelines be added to Section 4.1 – Council’s responsibilities. It was also suggested that the language in Section 4.8 Code of Conduct is abrupt and could be softened.

It was separately agreed that Minutes be circulated as soon as possible after each meeting and that they be approved or amended remotely (via email). This provides a more timely response to actions arising and means that when presented to Council the Minutes are still current.

*Action: Mandy Kirsopp to implement the change.*

5.3 Other issues identified at the meeting / reports from members

5.3.1 Play equipment

The Committee asked what has happened to play equipment from May park? Could it be re-located to another park?

*Action: Mandy Kirsopp to investigate*

5.3.2 Bindi Eye Outbreak

Committee members reported several outbreaks of Bindi-eye – around the boundary of Sunnyside Oval and other locations throughout Horsham. Suggested that a media campaign be mounted encouraging people to be aware of the problem and to help address the problem by either reporting the Bindi-Eye outbreaks and locations or by cleaning the weed themselves.

*Action:*

*Mandy Kirsopp will meet with the Media and Communications team to see if a video or other information can be provided via HRCC channels.*

5.3.3 Lodge a Service Request – Update

The Lodge a Service request service is working well but the feedback information is general and committee members have requested additional information in the 'closure' email. Mandy Kirsopp reported that the system cannot produce a detailed response to the customer and can only provide a service phrase or words such as: recreation and sport, building maintenance etc. Members were advised to add the following to any Service requests they submit: 'Please contact me to discuss this issue'. This will provide feedback re: the action or issue that has been identified.

6. **Next Meeting**

The next meeting of the Sunnyside Advisory Committee will be held Wednesday 6 May 2020. The meeting will commence at 7.30pm and be held in the Sunnyside pavilion.

7. **Meeting Close**

The meeting was closed at 9.16pm

**CONFIRMATION OF THE MINUTES**

The Minutes ~~with~~ / without alterations are confirmed as being a true and accurate record of the meeting:

Chair

*Mandy Kirsopp*

Date

*4/3/20*

*(for: DAVID HOGAN)  
CHAIR*

## MINUTES

**Dudley W Cornell Advisory Committee Meeting**  
**Thursday, 12 March 2020 at 7.00pm**  
**Kalkee Road Children's Hub**

---

**Attendees:** Gavin McRoberts Horsham Soccer Club  
Megan Ashton Horsham Primary School (Rasmussen Campus)  
Shayne Keenan Community Representative  
Kath Dumesny Community Representative  
Mandi Stewart Kalkee Road Children's Hub  
Dean Arnott Colts Cricket Club

**Ex Officio:** Mandy Kirsopp Horsham Rural City Council

**Apologies:** Josh Koenig HRCC Councillor  
Rae Talbot Community Patch  
Terry Baldwin Colts Cricket Club

### Agenda Items:

- 1. Welcome**  
Mandy Kirsopp Chaired the meeting and welcomed all present.
- 2. Disclosure of Conflict of Interest**  
None declared
- 3. Minutes of the meeting held 10 October 2019**

#### MOTION

That the Minutes of the meeting held 10 October 2019 be received as a true and accurate record of the meeting.

**Moved:** Shayne Keenan      **Seconded:** Kath Dumesny      **CARRIED**

### 5. Business arising

#### 5.1 Facility Management: Child Safe Standards

Representatives were reminded that Clubs must be compliant with Child Safe Standards. Staff from the Recreation and Open Space team will be working with Clubs to help them develop both a Child Safe policy and a Code of Conduct.

It was noted that in order to hire space at the Horsham Town Hall, Clubs must provide Child safe documentation, including evidence on consultation with young people in the development of policies and procedures.

#### 5.2 Updates: Open Space Strategy, City to River, Social Infrastructure Plan, Urban Transport Plan

The Open Space Strategy was endorsed by Council in December 2019.

A copy of the Strategy is available via: <https://www.hrcc.vic.gov.au/Have-Your-Say/Transforming-Horsham/Open-Space-Strategy>

A workshop is being planned for members of Advisory Committees to help with an understanding of the ways the strategy guides decision making.

The City to River project is progressing with the first stage to focus on the river frontage area from the Wimmera bridge to the Rowing Club. A Community Reference Group will be formed to provide input to the project.

The first stage of the Social Infrastructure Plan has been completed. This involves the collection of information re: buildings and population in the municipality and an initial community survey.

The information will be checked by council officers (for accuracy and clarity) and then will be shared with the broader community for checking.

The Plan will provide guidance re: the number and type of buildings our municipality needs for public gatherings and community activity.

The Urban Transport Plan was adopted by Council in December. A copy of the plan is available via: <https://www.hrcc.vic.gov.au/Our-Council/Community-Information/Public-Documents/Council-Publications/Horsham-Urban-Transport-Plan>

### 5.3 Cooling of the pavilion

Funding has been obtained to cool the pavilion. The works will be coordinated by the Building and maintenance staff.

#### MOTION

That Council investigate the option of installing solar panels on the roof of the Dudley Cornell pavilion and that feedback regarding this option be provided to the Advisory Committee.

**Moved:** Shayne Keenan    **Seconded:** Dean Arnott    **CARRIED**

### 5.4 Watering – Small oval

Securing water for the small oval is a challenge. Water is sourced from the Police Paddock but needs additional pressure at the source to keep water at sufficient levels for the watering schedule to be maintained at Dudley Cornell.

The type of grass (Rye grass) on both ovals is also a challenge. The grass requires constant watering.

The Committee requested information regarding the split of water between Dudley Cornell requirements and usage at the Horsham Cemetery.

*Action:*

*Mandy Kirsopp to investigate and provide information to the committee.*

#### MOTION

That the Committee be provided with information regarding the area of the oval covered by the sprinklers, including details of the watering schedule of the two ovals.

**Moved:** Dean Arnott    **Seconded:** Shayne Keenan    **CARRIED**

### 5.5 Key – Rassmussen Rd campus

Requested that a key be provided to staff at the Rassmussen Rd campus so that in the event of an emergency, staff and children can access the pavilion at Dudley Cornell Park.

*Action:*

*Mandy Kirsopp to arrange a key for the campus. Chris Kellett, Assistant Principal will be the official key holder.*

**5.6 Proceeds of sale of Oatlands Park**

Discussion re: aspects of history associated with Dudley Cornell Park.

- ~~Noted that following the sale of Oatlands Park the cricket wicket was re-located to Sunnyside Oval. Suggested this occurred in 1992.~~
- Noted that \$40k from the sale of the land was used on the redevelopment of the public toilets that had been located at the Gertrude St entrance to the park;
- Homers Football Club became North Horsham Football Club for approximately 1 year;

**6. General Business****6.1 Draft Terms of Reference**

Draft Terms of Reference was discussed and suggestions made by other committees were noted. Agreed that the suggestions be incorporated into a new draft Terms of Reference to be distributed for comment to committee members.

**6.2 Other issues identified at the meeting****6.2.1 Lodge a Service Request**

Representatives were reminded to lodge a Service Request if they see issues/maintenance requiring attention;

**6.2.2 Changes to parking**

Requested that schools and other event organisers be notified that changes at Dudley Cornell have resulted in a reduction of car parking spaces.

*Action:*

*Mandy Kirsopp to arrange.*

**7. Reports by members****7.1 Soccer/Football**

- For the first time have 4 teams entered in the Ballarat League competition: U12, U13, U17 and Seniors.
- Worked during the recent Fishing Competition to raise funds for the purchase of uniforms for players.
- Hope to have a Mini-Roos competition in mid-April. This involves 5-10 year olds (approximately 25 players)
- Want to develop a women's team.

Noted that information received re: a women's AFL competition was not well received because clubs are seeking new players from the same pool of potential players.

**7.2 Cricket**

- Colts Cricket identified the need for storage for the club's roller. The drawstring on the engine was stolen and recently fuel was siphoned from the motor. Senseless acts.
- The Club has obtained a liquor licence for the provision of liquor at the pavilion. This is the result of 8 months' work by club members. Victorian Police checked the Club over the weekend and approved all operations and paperwork. The Police were undertaking a check of clubs operating without an appropriate liquor licence.



- A-Grade finished the season at the bottom of the ladder, The C-Grade team ended the season at the top of the ladder but Finals were discontinued and so the team did not have the opportunity to play in the Grand Final.

*Action:*

*Mandy Kirsopp to arrange a meeting with clubs using Dudley Cornell Park to discuss storage for all clubs and arrangements re: Colts' liquor licence.*

**8. Next Meeting**

The next meeting will be held at the Kalkee Rd Children's Hub on 14 May 2020 commencing at 7.00pm.

**8. Close of meeting**

The meeting was closed at 9.20pm

**CONFIRMATION OF THE MINUTES**

The Minutes with / ~~without~~ alterations are confirmed as being a true and accurate record of the meeting:

Chair Mandy Kirsopp Date 2/3/20

(for: CR JOSH KOENIG)  
CHAIR

## MINUTES

**Horsham Racecourse Reserve Advisory Committee Meeting  
Tuesday, 17 March 2020 at 7.30 pm  
Central Park Tennis Club Pavilion**

---

<b>Attendees:</b>	Brian Breuer Kevin Lane Keith Starrick David Hornsby David Arnott Cr John Robinson	Community Representative (Chair) Horsham Harness Racing Club Central Park Tennis Club Horsham Fire Brigade Horsham West Bowls Club Horsham Rural City Council
<b>Apologies:</b>	Jim Lonsdale Brendan Nitschke	Horsham District Racing Club Central Park Tennis Club (Keith Starrick substitute)
<b>Ex Officio:</b>	Mandy Kirsopp	Horsham Rural City Council

### Agenda Items:

#### 1. Welcome

The Chair, Brian Breuer welcomed all present and noted apologies.

The Chair reminded members to observe physical distancing requirements and seating in the room was spaced with 1.5m between representatives.

The meeting commenced without a quorum but when David Hornsby arrived (7.40pm) a quorum was achieved.

#### 2. Disclosure of Conflict of Interest

None declared

#### 3. Minutes of the previous meeting held: Tuesday 12 November 2019

#### MOTION

That the Minutes of the meeting held 12 November 2019 be accepted as a true and accurate record of the meeting.

**Moved:** David Hornsby **Seconded:** Kevin Lane

**CARRIED**

#### 4. Business Arising

##### 4.1 Conflict of Interest

The need to consider conflicts of interest at the beginning of meetings and as discussions arise during meetings was discussed and it was noted that it is both a requirement of Local Government and a requirement of Horsham Rural City Council. The requirement is also included in the Terms of Reference of the Advisory Committees. The requirement is designed, amongst other things, to protect members.

- 4.2 Lighting agreements – Racecourse lighting project  
 An agreement for accessing power at Westside Tabaret was provided. Representatives of both the Central Park tennis and Central Park netball/CFA facilities have requested that because they also pay the power for the respective sites, that an agreement for reimbursement of costs be established for both groups.  
 The committee has questioned the need for clubs to raise an invoice to council, rather than the payment being made annually.

**MOTION**

That the responsibility for raising an invoice for the reimbursement of power expenses reside with Council officers rather than individual committees.

**Moved:** Kevin Lane **Seconded:** Keith Starrick

**CARRIED**

- 4.3 Naming of the dog park  
 The HRCC policy for the naming of streets, parks and public places was discussed and members agreed the name of the new dog park should reflect the location of the dog park and be the *Bennett Road Off-Lead Dog Park*.
- 4.4 Recycled water options – Brian Breuer  
 4.5 Water Agreement options – Brian Breuer

Brian reported to the committee:

On 6 December 2019 Brian met with John Martin, Director Infrastructure, Brendan Nitschke, GWMWater and Mandy Kirsopp, Coordinator Recreation and Open Space to discuss the use of recycled and other water access and usage options.

HRCC, DELWP and GWMWater are investigating a range of water usage options:

Discussed:

- Options associated with the use of C-class water. It is 10% less cost than treated water.
- Water being piped from Remlaw Rd into Horsham.
- Water being piped from Harris Rd, near the aerodrome, past the College to the Dimboola Rd oval and then to the Racecourse.
- Substitution of potable water with pipeline water – separate pipes required
- C-Class water is used differently, depending on the requirement – can be used on ovals at Secondary Schools, but can't be used on ovals for Primary Schools.
- Noted that options all involved significant outlays but need to be balanced with potential water and cost savings.

GWMWater – sewage processing plant – has outgrown the site and is exploring options re: developments.

Discussed metering of the wetlands and agreed that it is very difficult to calculate allocation during variations of dry and wet periods of the year.

Made the point that all user groups need guaranteed water supply

## 5 General Business

- 5.1 Review of Terms of Reference for Advisory Committees  
Changes suggested by other committees were considered and will be added to the document for further review
- 5.2 Liquor Licensing forum  
Representatives were reminded that it is an offence to provide or have liquor on the premises without an appropriate liquor licence. The requirement to hold a liquor licence also applies if members, players or supporters bring their own liquor.  
A liquor licensing forum is being organised to help clubs understand their legal obligations in this area.  
The Victorian Commission for Gambling and Liquor Regulation (VCGLR) has been working with Council staff to help Clubs understand their responsibilities. Significant financial penalties apply for a breach of responsibilities.
- 5.3 Implementation workshop – Open Space Strategy  
A workshop is being planned for Advisory Committees so members understand the ways in which the Open Space Strategy guides future development of public open space throughout our municipality. More details will be provided at a later date.

Members discussed options associated with Council moving away from Selkirk Drive (Depot site) and the possibility of creating a green wedge from the river to the SE corner of the Racecourse Reserve (near the skate park). Suggested that a safe crossing point be established across Natimuk Rd and that the length of Park Drive be made more pedestrian and cyclist friendly.

It was also suggested that if funds are available to create a kerb and gutter then a short-term alternative/improvement could be to form the gutter – so the area for cars is defined and the verge can be protected.

- 5.4 Identified at the meeting
- 5.4.1 Members were reminded to *Lodge a service request* if they saw incidences requiring attention: graffiti, broken branches, or vandalism, rubbish dumped, etc.
- 5.4.2 The first stage of the City to River project is proceeding and a Community Reference Group will be established to provide local input throughout the project.
- 5.4.3 Council will be entering a caretaker period at the end of September, prior to elections planned for October 2020. Caretaker period means no major decisions can be made by the incumbent Councillors.

## 5. Reports – All

### Central Park Tennis

Has two senior teams in the forthcoming Finals and a number of Junior teams in the Finals.

Was unsuccessful in a state wide grant application for shade at the facility

Has successfully obtained funding from the Horsham Sports and Community Club for two gazebos

CFA

The recent Junior State Championships went well and Horsham has been asked to host the 2021 State Championships.

Thanks expressed for works undertaken by the HRCC Outdoor staff who removed water that had pooled in the gutter along Park Drive.

Disappointment was expressed at the condition of the existing toilet block at the southern end of the courts.

The toilet block is too close to the end of the courts and the cubicles are in a very poor state. The CFA purchased 4 new toilet seats for the toilet block.

Horsham Harness racing Club

The Horsham Pacing Cup has been arranged with significant marketing and interest generated. Because of the Covid virus and changes being implemented no public will be able to attend the race meeting. This is hugely disappointing.

Not sure about the status of future racing events being planned.

**6. Next Meeting**

The next meeting will be held Tuesday 12 May 2020 commencing at 7.30pm.

Because of uncertainty regarding the impact of the Covid-19 virus it was noted that the next meeting might be deferred until June. This will be confirmed and members will be advised.

**7. Meeting Close**

The meeting was closed at 9.20pm

**CONFIRMATION OF THE MINUTES**

The Minutes ~~with~~/without alterations are confirmed as being a true and accurate record of the meeting:

Chair Mandy Kirson Date 12/5/20  
 (for) BRIAN BREUER