

Budget 20-21 Feedback all sources - Proposed Actions V4 Detail

APPENDIX 9.1A

No.	How Submitted	Submission	Budget Change Recommended	Comments	Proposed Action by EMT
The following 13 items have been considered as formal budget submissions:					
1	On-line	<p>Comments draft budget 2020-2021. Submission.</p> <p>1. Capital projects. Expand \$0.1 million for Wimmera river pedestrian bridge (Hamilton St) design and scoping to be upgraded to a vehicle + pedestrian bridge for cars and light trucks (non-articulated), providing a local second river crossing re emergencies and flooding.</p> <p>2. \$0.1 million for alternate truck route is targeted at traffic from the south and SW to divert truck traffic on Wilson St. This is an important step towards reducing heavy traffic, but needs to be complemented by an alternate E-W route such as the Wail - Dooen Rd (already surveyed and reserved) with connection through to the Melbourne hi-way before Green Lake, and connecting with the alternate truck route to the SW (above). This diverts interstate heavy traffic, mining related traffic and access to the Dooen container hub.</p> <p>3. \$0.1 million energy saving measures and \$0.05 million for zero carbon plan. HRCC needs to actively publicise and campaign for council policy supporting north facing full length double glazed windows on buildings, to capture passive solar heating in winter plus large 0.75 -1 metre eaves for shade in summer, and extend into urban planning for E-W streets and short N-S streets to encourage buildings with E-W long axes and maximising north walls - complemented with light curtains to retain heat at night and heat pumps to south side of house. This fits zero carbon policy providing large savings on heating, but requires highly visible pro-active promotion by HRCC.</p> <p>4. HRCC promotion of rail upgrade to Melbourne can be linked to an inter-council RCCC plan for an upgraded rail connection to Portland, streamlining connection from the HRCC freight hub for export of e.g. grain and minerals as well as helping to decentralise Victoria, and reduce heavy transport on roads. Increased rail investment in Western Victoria would also support the case for improved passenger connection to Melbourne and an eventual Big Circle rail tourism.</p>	No	<p>2. Not applicable to the budget but is applicable to a future truck route conversation /investigation.</p> <p>4. Advocacy matter not budget related refer to Rail discussions</p>	<p>1. Hamilton St design is to be undertaken 20-21 issues raised have been raised by others and will be considered in design work.</p> <p>3.Refer comments on to consultants reviewing Councils Environmental Sustainability Plan, as they are relevant to that work</p>
2	On-line Submission	The feasibility study to support the walk bridge from Waterlinks Estate to Hamilton Road is a wonderful idea and will be a tremendous asset to the people who live in the South of Horsham. It will connect families and children to three of the schools in Horsham, along with the hospital. This will make it easier for children to ride or walk to school. As a parent that was my greatest concern with my children riding to school, having to go over the Stawell Road bridge and down McPherson Street contesting with traffic in the mornings. The bridge will enable people to access a walking track for most of the way which creates an environment that promotes wellbeing and a healthy and active lifestyle. Well done HRCC what a great initiative!	No	No specific action requested other than to keep Hamilton St Pedestrian Bridge spending in the Budget	
3	On-line Submission	City to River Precinct - would be wonderful to have a small splash park area along the river, similar to Mildura for families with young children to enjoy. Would be great if it was a free facility. It would also create a hub of activity around the river. The city to river is a great initiative for the community and will promote our wonderful town and beautiful river.	No	No specific action other than support the free splash park	
4	On-line Submission	I am in full support of the proposed Hamilton st footbridge. This would benefit my family greatly, especially given that my children attend Holy Trinity Lutheran College. This bridge will encourage us to ride to and from school, which aligns with council's Health and Wellbeing goals. It also means a reduction in carbon emissions and less congestion on Williams Road.	No	No specific action requested other than to keep Hamilton St Pedestrian Bridge spending in the Budget	
5	On-line Submission	My response to your budget is that of disbelief although not surprise as I have had no confidence in the council for a long time. make cuts and continue to make cuts. Get rid of the parking meters and associated staff for good as the covid period shows it works! Make available a free longterm car park for staff of the towns centre. Outsource all garden work to local businesses to save money and improve horsham through the pride of those businesses advertising their work. Yes they must put their signs on allocated areas to ensure everyone knows who is doing the work. Demonstrate that you are really working for the community by reducing rates and not increasing them to assist with covid problems. Are the counselors bipolar with the many contradictory ideas they have? Increase rates to assist with covid and have a haven plan that contradicts the horsham plan? Rates should be capped at inflation and no more, ever!	No	<p>1. Issue of parking for free and longer term parking is being investigated in current Parking Plan before council. These comments can be picked up there.</p> <p>2. Outsourcing of these council functions has not been a policy of council's. There are plans for service reviews in the future.</p>	1. Refer comments to Parking Plan review
6	On-line Submission	I wish to discuss a number of items and present some initiatives to be considered for inclusion.	Yes		Invite a speaker to deliver a motivational talk to Horsham community groups (allow \$5k from Community Grant Contingency).

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7	On-line Submission	Please find submission on attached word document. I would like feedback on my requests. (Full Submission provided to Council at Briefing Meeting 9 July 20) Key points are too numerous to be able to summarise.	No	There are too many issues here to deal with and a detailed review and response will be provided.	
8	Written Submission	Key points: strong support for strategies to improve tourism, want to see more detail on the digital and on-line strategies proposed, all day parking are for CBD employees, Grampians Residents attraction strategy, thanks for business sustainability program (Full Submission provided post the Council at Briefing Meeting 9 July 20)	Yes		Noted, part of the new Manager Investment Attraction & Growth priorities \$20k is included in Covid-19 support package for Business Horsham
9	Written Submission	Key points: Covid-19 support package too focused on tourism and business, Capital Works and Infrastructure renewal, Splash park project is too rushed. (Full Submission provided to Council at Briefing Meeting 9 July 20)	No	Full details of Covid-19 Support Package may help understand how efforts are being aligned to the industries & parts of the community most impacted by Covid-19.	Detailed Covid-19 Support Package needs to be ready to go if/when budget is adopted 27 July 20.
10	Written Submission	Key points: Reduce rate increase and reduce capital spending, don't stop providing HACCC services wait for results of royal commission and don't make staff redundant in the middle of the pandemic. (Full Submission provided to Council at Briefing Meeting 9 July 20)	No	HACC review is a separate issue being discussed with Council	
11	Written Submission	Key points: Farm Rates and differential (Full Submission provided to Council at Briefing Meeting 9 July 20)	No	Council Rating Policy provides a mechanism for the review of the farm differential and this has not been triggered.	
12	Written Submission	Key points: Sealing of access road and carpark at Police Paddock and Boardwalk across the river at Walmer. (Full Submission provided to Council at Briefing Meeting 9 July 20)	Yes		Improve existing River Crossing across River at Walmer \$70k Est - LRCI Federal \$'s
13	Prior to Budget Submission Process	Key points: Farm Rates and differential, Rating system needs review. (Full Submission provided to Council at Briefing Meeting 9 July 20)	No	Council Rating Policy provides a mechanism for the review of the farm differential and this has not been triggered. Council has recently written to Minister re the rate review undertaken and has actively engaged in the process.	
 FOLLOWING ITEMS ARE GENERAL COMMENTS COLLECTED THROUGH THE BUDGET ENGAGEMENT PROCESS:					
14	Survey	I live in haven on the old hamilton road and again request that our walking path be extended to clynes road so we don't have to ride or walk on the road which is quite busy	Yes		Extend old Hamilton Road Cycle track \$10k reallocated from operational areas
15	Survey	develop the river, it is disgraceful that you cant get a coffee or beer along the river at any point. there is so much value in the river and walking track alongside and it is woefully under developed.	No	Refer to City to River Masterplan re proposed Café development	
16	Survey	Foot bridge at end of Hamilton street is a great idea.	No	No specific action requested other than to keep Hamilton St Pedestrian Bridge spending in the Budget	
17	Survey	I love the idea of a foot bridge for access to Waterlinks. I think this should be fast tracked given the significant development in this area. accessibility to this area is currently well short of requirements and expectations.	No	No specific action requested other than to keep Hamilton St Pedestrian Bridge spending in the Budget	
18	Survey	Please do not build a footbridge at the end of Hamilton st. I do not want a bridge outside my brand new block of land when we were not advised about it. I feel unsafe with people walking past the back of my property and being able to look right into the rear of my dwelling	No	Wants to see the footbridge at Hamilton street not included in the budget.	
19	Survey	Council needs to do more for Jung residents we pay the same as Horsham for our rates yet we get nothing for our money it's not right	No	No specific request	Need to ensure all demographics are included in future community visioning project - need to better communicate council's service delivery and costs
20	Survey	Just listen more to the people who put you there.	No	Need to improve communications around community engagement activities - a comment of lack of engagement can often mean that the outcome of the engagement was not liked.	
21	On-line Forum	The 2% rate rise to increase revenue by \$485000 to help promote and support businesses is the most silly idea I have ever heard. When some businesses are doing it tough and some employees have lost their job you decide to slug them with a 2% rate rise to increase their burden . Surely there will be funding from state and federal governments to get the economy going again	No		

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22	Pop-up Shop	City to River - there was not enough consultation	N/A	Need to improve communications around community engagement activities, the city to river project had significant engagement activities undertaken - a comment of lack of engagement can often mean that the outcome of the engagement was not liked.	Noted and is being reflected in current precinct engagement activities
23	Pop-up Shop	Interested in information about business support packages	N/A		
24	Pop-up Shop	Wanted to know how rates are calculated and why a 2% increase. When understood that 2% increase would only be about \$1 cost to him per week he felt that was reasonable. Said Council was doing a great job from his perspective	N/A		
25	Pop-up Shop	Business support package and how are rates spent	N/A		
26	Pop-up Shop	Enquired about a permit for a shipping container at a shop in Firebrace Street. Discussed wanting fast rail to Horsham so that there could be substantial population growth. Not just passenger rail but also for freight. Said there was an opportunity during Covid-19 for council to be lobbying the Federal Government. Wanted the councils in the region to establish a \$200m fund to really tell the state govt that we are interested.	N/A	Issue raised was significantly outside of Council's remit.	Will continue to advocate for improved rail services together with surrounding shires.
27	Pop-up Shop	General discussion	N/A		
28	Pop-up Shop	Wants the pool waterpark to be a higher priority than a public free splash park. Wants a 0% rate increase as everyone is impacted by Covid-19 including farmers.	N/A	The water play feature at the Wimmera River is different to the proposed splash park at the Aquatic Centre	
29	Pop-up Shop	Wanted to know how they could seek financial hardship	N/A		The Business and Community Support package may be able to assist
30	Pop-up Shop	Just generally interested in finding out more about council and the services that it offers. Generally was very positive about the things council was doing. Not sure that a splash park wouldn't get used much. Loves the Art Gallery and Aquatic Centre.	N/A		
31	Pop-up Shop	Wanted to know about rent relief for the Horsham Football club - explained budget says 100% rent waived but outgoings will still need to be paid.	N/A	Is considered in draft budget	The Business and Community Support package may be able to assist
32	Pop-up Shop	Discussed recycling, rates, valuations and Covid-19 impacts on businesses	N/A		
33	Pop-up Shop	City to River, Rail corridor and Visitors Info Centre	N/A	Integration of Visitor Services with HTH has been resolved on by Council	
34	Pop-up Shop	Concern about spending on tourism and particularly extra spend on tourism re Covid-19 support package. Also questioned the shifting of the Visitors Info Centre	N/A	Integration of Visitor Services with HTH has been resolved on by Council	
35	Pop-up Shop	Issues with Weed Growth in the river, suggestions re water play area JM collated detailed notes	N/A		JM will discuss issues raise with Wimmera CMA when appropriate.
36	Pop-up Shop	Range of issues generally non-budget related - footpath defects, splash park, skiing on the river, VIC @ the town hall, multicultural events, Australia Day event, too early to be seeking to move the city oval.	N/A	The water play feature at the Wimmera River is different to the proposed splash park at the Aquatic Centre	
37	Budget Q&A	Why do farmers get the biggest rate rise again? Why have Council got it in for farmers? How can 4.5% increase be justified during a Pandemic? Farmers spend money every week in Horsham at local businesses they are the ones that will help them recover not Council increasing our rates and giving it back to businesses. Please explain how this will work?	N/A		
38	Budget Q&A	Why are we looking at moving the information centre you may think the town hall is the right place but it sounds like you are not grey nomads. We traveled to Rockhampton and there were too many caravans in a narrow main street so we just moved on from that place and spent no money there. The same will happen here people talk and will keep going through town without stopping.	N/A		
39	Budget Q&A	I'd like to know how many consultants were employed or contracted by HRCC in the 2019/2020 year and how much did we pay for their services?	N/A		
40	Budget Q&A	Council is spending \$1.4 million on the River Precinct. Why not put that \$1.4 million into an investment fund till everyone is happy to proceed with the River Project. Later on we can then use the interest gained for the riverfront activation.	N/A		
41	Budget Q&A	Why do we have the dearest rates here? I know people living in other bigger towns and their rates are half the amount of ours	N/A		

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42	Budget Q&A	Regarding the COVID-19 budget allocation, we are struggling enough as it is now without the added stress of paying more on our rates. You are only going to make it harder on an already stretched budget. We are all victims of Covid, so shouldn't we all be spared the added stress of paying extra. What happened to all council actually decreasing rates or stopping them altogether?	N/A		
43	Budget Q&A	Regarding the COVID-19 budget allocation, how will residents benefit?	N/A		
44	Budget Q&A	What happens to that 2% Covid increase the following year are the rates reducing back down?	N/A		
45	Budget Q&A	Please spend some money on roads and footpaths. People in wheelchairs find them very harmful and painful to travel on.	N/A		
46	Budget Q&A	Can you open the pool ASAP to people who NEED it. Some NEED to use it as hydrotherapy.	N/A		
47	Budget Q&A	Who is employing these people who are sanitising all the seats, bins, hand rails etc? Are they local people if not why not local? They never change the rag they use, and wipe one item then onto the next 1/2 dozen with same rag. Go figure.	N/A		
48	Budget Q&A	Why put rates up and garbage up to cover the costs of lost revenue from parking metres that were made free during the worst period of covid-19? You would have got no money from parking anyway due to the fact people were only allowed to go the supermarkets.	N/A		
49	Budget Q&A	Why should we bother with sorting recycling into the right bin when you guys put it all in the tip together anyway.	N/A		
50	Budget Q&A	As a community representative on the Horsham Aquatic Centre Advisory Committee I am constantly asked when is the pool and gym going to reopen? The pool is required as a community service, I personally need the heated pool for my geriatric workout especially in this cold weather and my fellow easy workout group members want to start up again. The heated pool is needed as a community service and should now be open, an allowance in the budget should be set aside to subsidize the reopening of this much needed exercise venue. When will the Aquatic Centre reopen?	N/A		
51	Budget Q&A	Once again the farm sector has been penalised - a 4.8% rate increase under a 2% rate cap is not on. I am sure Councillors will remember in 2018 under a 2.5% rate cap Council gave farmers a 14% rate rise above residential. This year Council expects farmers to pay a rate increase almost 2% higher than residential. 2018 was never to happen again, in March Mr Harrison admitted that in 2019 even with a 63% differential at least 7% of farmers still paid more than in 2018. I would suggest that with this year's revaluation and rate increase that figure will now be closer to 30% . Thus the need for a further differential increase. Will you give a 60% farm differential?	N/A		
52	Budget Q&A	The VFF sent a pre-budget submission to all Councils asking for a nil rate increase. What disturbs me is I believe all Councillors were NOT given the opportunity to read this VFF pre-budget letter until after the Draft Budget was passed. Is this correct? If it is why was such an important submission from a widely recognised organisation withheld from Councillors?	N/A		
53	Budget Q&A	When will Haven tennis club's courts be repaired? Also is there money in this budget for lighting up Haven tennis club courts? It is hard to grow our sport when we are held back on both of these items.	N/A		
54	Budget Q&A	Who is responsible for the upkeep of the safety rail on the Overpass? Some boards are about to drop off.	N/A		
55	Budget Q&A	What about lights on Wilson St and Darlot St intersection it's a nightmare trying to get through when traffic is banked right back to Firebrace St. Especially for the trucks, they are there for 20 minutes trying to get through. Also Natimuk Rd is a disgrace with cars, trucks and school busses on it with an uneven surface of humps and hollows.	N/A		
56	Budget Q&A	What assets in land do the council own? Can some of it be sold to use for other projects. Can the old tip site on Golf Course Road be sold?	N/A		
57	Budget Q&A	The garbage collection is not a problem but when will all ratepayers get a recycle bin and service?	N/A		
58	Budget Q&A	This budget contains funds to complete works on the Wesley Performing Arts Centre. But in May 2019, HRCC only committed to providing in kind management/expertise. So, why has this item been added to the budget?	N/A		

Hello, I would like to make the following submission regarding the Draft Budget for 2020/21.

I have concerns and questions regarding the following points:

- The effective rate rise is considerably higher due to a relatively large drop in Cultural and Recreational Land. What is the basis for this drop in valuations of these properties?
- Staffing and wages. 8.9% overall increase. When looking at the Annual report (2018/19) a substantial part of wages goes towards the top 5 wage earners (sharing in approximately \$1.1 Million), have they considered a wage freeze or reduction in these difficult times like most workers and business owners in the region?
- Indecision regarding Home and Community Care means any changes are not open for review in this budget. Will this mean they stay the same for 12 months, or just changed without the scrutiny commonly placed on the budget?
- Substantial funding from external grants for project completion. Is this why so few items in the Council Plan reach completion? Another "Indoor Stadium feasibility Study", Maybe start smaller from the beginning and talk to the community about it before we spend more on externally sourced studies and plans. How many tens of thousands of dollars have already been spent on failed stadium plans and studies?
- Goal 1
 - o Reduction in revenue for Environmental health. Is this due to waiving food premises permits for 20/21? If so has this been discussed and confirmed with the businesses affected?
 - o \$277,000 for **planning** of recreational and open space areas.
 - o Increasing cost of the Library but questionable figures on library utilisation (is this due to temporary closure?). Do we need to look at a review of this service. We don't want to lose our Library, but other regions pulling out may increase costs, and how do we engage with more of the community?
 - o In the Initiatives and Capital Works the Wesley PACC shows \$545,000 expenditure, but not the \$500,000 from Contributions (As shown in the Capital Works Program at the end of the Draft Budget), who provided this contribution as the format of this section of the Draft Budget makes it look like it is from Council (Note: only shows external sources, not transfer from reserves.)
- Goal 2
 - o Substantial cost of WDA. Do we have a utilisation rate for this service? Does it meet the needs of the community for the expenditure?
 - o Once again a substantial cost for Management and Admin, all showing as planning. What is all this planning providing the community? Exactly what is being planned?
 - o Cost of Parking Control over revenue. What are the expenditure costs? If it is in wages, does this mean an expectation that fines are required to cover wage costs? Does this mean we are looking at punishment over consultation for the position to be funded?
 - o Minimal tourism promotion, yet many, many millions of dollars is being spent on the river frontage, partly using tourism as reasoning for the expenditure.
 - o How often is a review of the Wimmera Business Centre conducted to ensure it is helping businesses in the shire? Is it independent or a HRCC controlled resource?
 - o Almost no information shown for the \$484,000 Covid-19 expenditure. Exactly how is it to be used to support businesses? It shows rate relief, does this mean that some of this money will be utilised to cover business rates (and therefore be shown as revenue for that sector), or is part of this calculated by the reduction of revenue of the relevant sector. How much of this will be actual \$\$ for business, or just advice and planning?
 - o Visitor Services Building Works? Is this the planned budget to move the Info Centre to the Town Hall?

- Goal 3
 - Aquatic Centre cost relative to the community utilisation? What is the exact function of this funding? Clarification needed for Aquatic facilities utilisation. Substantial budget reduction for 19/20, was it due to repairs? Budgeted reduction fully due to Covid-19 closure of facility? How can the utilisation of the facility increase, what are the impediments for its use in the wider community?
 - Have the revenue figures for Commercial Activities been adjusted suitable for Covid-19? E.g. Drop in rental revenue for commercial properties, industrial estates and caravan park due to concessions on struggling businesses.
 - Of the net revenue from the Livestock Exchange (and to some degree the other commercial properties), why is such a small amount going to each of the Reserve funds. E.g. The livestock exchange and Industrial estates could top up their relatively low reserves of (.38m million and 3.41 million respectively)
 - A substantial part of Asset management is spent on administration and management compared to actual maintenance or upgrades.
 - Of the initiatives, once again a large cost is incurred in plans and surveys. With the current financial concerns globally, surely this is the year to focus on reduced spending, or at least focus on projects that generate jobs or growth.
- Goal 4
 - High accounting services costs. Maybe some of this money could go towards looking at cost savings measures.
 - Breakdown of Community Relations and Advocacy. Please split this into the 3 key areas, because the council satisfaction survey results make it questionable if much of this is spent on community engagement at all.
- Goal 5
 - More planning costs. Hardly any real dollar expenditure to natural environment.
 - Even the sustainability project are skewed towards built environment. Is the community hall solar project really saving money, what is the existing electricity cost compared with the planned upgrades, will some of the halls ever reach break-even on the cost of solar? The Jung community hall is too expensive to hire for our small community and the groups formed, so it would hardly have electricity costs, and would never recoup the investment. Repairs to the hall including the kitchen, and making it affordably accessible to locals would increase returns far exceeding a reduction of electricity through solar.
 - Is part of the Waste management cost going towards implementation of a 4 bin system? What other initiatives are being looked at to reduce landfill, and thereby the high cost of infrastructure works? Does the council have a plan to ensure that Cells 2B and 3 will have less use by diverting from land fill? Is 1.87% enough for the community to be happy with the achievements of HRCC? I hear and see constantly requests for recycling bins in public areas. Is it possible to assist local initiatives to reduce the waste costs for outlying communities? We already supply residents of Jung a green waste bin if requested, and we collect this and manage it on our property, at our cost. Some assistance would be great, but at least look at what can be done by communities to help. The Grampians Central West Waste and Resource Recovery Group often mentions other shires subsidising recycling bins etc, has this been considered?
 - Horsham South restructure plan? Planning scheme amendment for Open Space?? Urban City Key Development Sites Plan? Is this the time to spend thousands on plans, when we have yet to implement many existing plans, and in some cases repeatedly plan without outcomes e.g. indoor sporting facility, Horsham North.
 - Using \$164,000 of the Sustainability Reserve that was only just created a few years ago, and then putting in \$132,000. Doesn't this just make the books look good by using 'reserves' and not revenue for expenditure, and still 'adding' to reserves each year.

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- Exactly how was the \$484,000 rate revenue increase to Covid-19 support come from? Total amounts raised in 4.1.1 do not provide calculations showing the amount.
- Most significant concerns with the Materials and Services costs.
 - o External plant hire up 41% (Inc \$95,000)
 - o Initiatives up 67% (Inc \$852,000)
 - o Aquatic centre management up 56% (Inc \$146,000)
 - o Contracts less than \$100,000 up 19.4% (Inc \$295,000)
 - o Materials and services less than \$100,000 up **158.9% (Inc \$653,000)**
 - o Overall only Increase by 11.8% due to specific project start or finish (Grampians Peak Trail and Rural Councils Transformation Program), waste management and slashing the Performing events expenses.
 - o Is this due to an increase in private contractors? Do we need to consider the threshold for this to drop to \$50,000 for greater transparency?
- The use of reserve funds for projects not within the scope of the reserve
 - o CBD and Car Park Development reserve for use in CBD, \$385,000 going to the river. Is \$60,000 for Pop-up garden going to boost CBD? What is the expected benefit?
 - o Will the withdrawal of \$490,000 from Plant Replacement Reserve impact the long term goals of this reserve i.e ensuring there are funds to cover the uneven spread of plant purchase.
 - o Considerable withdrawal made this financial year from the Waste Management Reserve leaves very little in case urgent works are needed. Should this upgrade works be spread over a number of years instead of all this year?
 - o Are business efficiency improvements a valid use of the contingency reserve set aside for council elections (coming up) and Road & Bridge asset surveys, which should be conducted before huge expenditure on planning and external contract work.
 - o The Library Asset Replacement Reserve balance is incredibly low after removal of \$43,000 (which is only partial cost). Will this amount improve the incredibly low utilisation rate?
 - o Major capital Projects reserve - \$209,000 just for planning and scoping? How will this fund with only \$520,000 pay for these Major Capital Works, and any others the council may put forward.
 - o One year of 'targeted infrastructure renewal' will wipe out 99% of the funds with no replacement this year.
 - o Why is the Aerodrome Reserve not being used for the Capital works being undertaken?

Thanks for your consideration

XXXXXX

6th July 2020

Sunil Bhalla
Chief Executive Officer
Horsham Rural City Council
PO Box 511
HORSHAM 3400

Dear Sunil

The **XXXXXXXXXXXXXXXXXX** Committee has been considering the Horsham Rural City Council Draft Budget for 2020/21. We would like to offer the following feedback.

XXXXXXXXXXXXXXXXXX strongly supports strategies to improve tourism to the area. The Rural and Regional Travel Strategies are all worthy. We ask that consideration towards a stronger and more targeted online presence be a focus. We also favour a push to becoming an RV friendly city. The Event Innovation and Development Strategies tie in well to the promotion of tourism and the COVID-19 safe program will be a welcome support to many events as they consider how they will emerge as restrictions lift. There is a lot of uncertainty in this area and like some businesses who may not reopen, some events may also be lost.

Realising that preparations for this budget required sudden alterations due to unprecedented circumstances, our feedback has had some concern over the lack of detail and projected budget figures for the Digital and Online Strategies. In particular, the criteria for the Stronger Business – Business Innovation and Sustainability Grants and the cost of Digital Horsham.

Free parking has been very well received by the community. A suggestion was received for a future project to create a shady 'All Day Parking' area for CBD employees.

Future residential growth has been a concern of our committee for some time. Horsham is a great place to live and work but there is a housing shortage, particularly for the retention and attraction of professionals. This issue needs to be addressed in conjunction with the Grampians Resident Attraction Strategy.

Finally, **XXXXXXXXXXXXXXXXXX** would like to thank Council for their support, in particular over the past few months. In meetings with other Regional Chambers of Commerce it is clear **XXXXXXXXXXXXXXXXXX** and Horsham Rural City Council have an accord the envy of Regional Victoria. Other Chambers are concerned their memberships may drop by half. Thanks to the proposed Business Sustainability program, **XXXXXXXXXXXXXXXXXX** can dramatically lower our membership costs to assist in retaining and attracting new members. This funding will assist in covering the wages of our future employee/s, working to support, network with and advocate for the Horsham business community.

Yours Faithfully,

XXXXXXXXXXXXXXXXXX
Chairman

Dear Mr. Bhalla,

Please regard this as my submission to the HRCC draft budget.

I don't have a lot to say but there are a couple of points I'd like to make.

Initially I was inclined to ask that we scrap the 2% rate increase in favour of a 0% rate rise, however after talking with Mr Harrison, I can see that it wouldn't bring much relief to most households. I guess it would work as a PR exercise.

I don't agree with using the \$484,000 raised by the increase on what, to me, seems to be very tourist and business related.

I would ask that, instead, make the free parking available for another 12-18 months. I'm loving not having to put money in the meter. I find that I'm staying in the CBD longer and when I don't have to worry about the meter, I can take advantage of some of the more spontaneous meetings. Instead of worrying about the meter running out. I'm also finding that the parking is easier but that may be the covid factor, although it could also be that people are doing what I'm doing.

Keep policing the time restrictions, from "time to time" just to discourage people from parking all day as is starting to happen around Bunnings between Pynsent and Wilson St. (mainly in Urquhart St)

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REFERRED TO	APPENDIX 1 RECEIVED
7 - JUL 2020 the HRCC	
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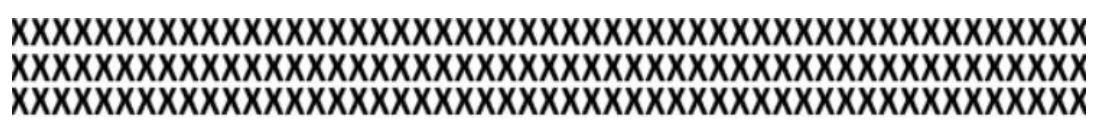
My other point is about infrastructure. We are constantly struggling to keep up with our upkeep on infrastructure, the dollars are just not there.

As many of our projects appear to be generated by things which make it onto the Council Plan, could we put a hold on the Council Plan for a couple of years. Allow us to consolidate what we already have and finish ~~what~~ ~~a~~ projects which have been generated in previous plans and not finished.

It would give us time to catch up and get all our plans ready to go, so that when/if funding opportunities arise we'll be ready to apply with fully formed plans already endorsed by the public instead of the debacle which now exists. Eg. We are scrambling to get plans together to get money for the splash park, no plans were available so its a rush, it hasn't been endorsed by the public yet, everything appears to be rushed. The pool splash area, I would hope, should already have plans ready to go, if we took the time to consolidate we could have many projects ready to go. It would also, theoretically, at least, allow us to close that infrastructure gap just a little.

I know that the Govt. require a plan but I don't believe we have to be continually adding, I think there is room for a break and I think that it would be a good thing, a little like taking a great big breath and taking stock, it is allowed.

Thanking you,



Graeme Harrison

From:
Sent: Monday, 6 July 2020 9:33 PM
To: Council Support
Subject: 2020/21 Draft Budget

*** Please Note - This email has come from an email source external to HRCC ***

Mr Sunil Bhalla
CEO
HRCC
PO Box 511
HORSHAM VIC 3402

Dear Mr Bhalla

I write to you regarding the 2020/21 HRCC Draft Budget.

Please see below my comments on the Draft Budget.

We as a region are primarily an agriculture area but what we do and how we do it should not be based entirely on the farming sector.

A two percent increase in rates will give extra revenue of \$484,000.

Has there been consideration to how many people within our community will be unable to pay their rates let alone put food on the table.

By increasing the rates by two percent for those who can afford to pay the increase that is less they have to spend in the region. And if they can't afford to pay the Council isn't getting the revenue anyway, it just keeps adding up.

The Coronavirus is going to be with us for some time and there are many items within the Capital Work Budget that could be postponed.

If you were to only undertake the roads and footpath works from within the Capital Works Program, there would be savings on appropriately \$726,000. These are not the items that have a grant or externally funded.

The 2019/20 Budget had a combined budget for Home and Community Care including Meal on Wheels of \$286,000 and then the 2020/21 has \$293,000.

Meals on Wheels and Home and Community Care services are to support the most vulnerable members of our community who rely on Council for support and cannot have their care postponed. Outsourcing to a private provider is not appropriate for many reasons. This program has funding committed until 2022 by the Federal Government and as a provider you need to wait to see what the findings are from the Royal Commission. If the Council is to payout entitlement and redundancies to staff, staff who are predominately

female and low paid that will cost a lot more the \$293,000. In the middle of a pandemic is not the time to be putting staff off and unsettling those in the community who need the support now as much as ever.

I look forward to hearing the outcome and findings from the community.

Kind Regards



7 July 2020

Horsham Rural City Council
 PO Box 511
 HORSHAM VIC 3402
 council@hrcc.vic.gov.au

Submission for Draft Budget

Talking to Council staff at the pop-up Budget shop I was informed not to waste too much time on my budget submission, just cut and paste submissions from the last few years. As this year's submission will be same I should get Mr Harrison to write it for me. Repetition, repetition is good, eventually someone will listen.

Therefore, part of the following is cut and paste from my question and answer email.

Once again the farm sector has been penalised - a 4.8% rate increase under a 2% rate cap is not on. I am sure Councillors will remember in 2018 under a 2.5% rate cap Council gave farmers a 14% rate rise above residential. This year Council expects farmers to pay a rate increase almost 2% higher than residential.

2018 was never to happen again, in March Mr Harrison admitted that in 2019 even with a 63% differential at least 7% of farmers still paid more than in 2018. I would suggest that with this year's revaluation and rate increase that figure will now be closer to 30%. Thus the need for a further differential increase. Will you give a 60% farm differential?

The VFF sent a pre-budget submission to all Councils asking for a nil rate increase. What disturbs me is I believe all Councillors were NOT given the opportunity to read this VFF pre-budget letter until after the Draft Budget was passed. Is this correct? If it is why was such an important submission from a widely recognised organisation withheld from Councillors?

The VFF asked the HRCC for a nil rates increase in line with other Councils especially in this Covid19 times, please read and take on board our President's submission.

Increased valuation on farmland does not increase profitability or put money in the bank to pay the extra rates. This Council has never kept pace with increased farm valuations by raising the differential to compensate. Last year's 13% extra differential has quickly been absorbed. In response to my question in April Mr Harrison said 7% of farming families paid more in 2019 even with the 63% differential, with this year's revaluation that figure would be 30% plus. In my case 1 block with revaluation paid more than in 2018, the other blocks only a few dollars behind. With this year's revaluation all my farm will be paying more than it did in that "never to happen again" 2018 rate year. Instant need for a differential increase.

In 1973 I bought XXXX block for \$90 per acre and paid rates at \$90 per acre now in 2020 Council values this block at \$3,000 per acre or 3,500% more. That extra value is no use to an old family farm planning family succession. This extra value is a liability for my farm as it increases the rates and extra stamp duty for gifting over.

Graeme Harrison

From: XXXXXXXXXXXXXXXXXXXXXXXX
Sent: Monday, 18 May 2020 11:25 AM
To: Council Support
Subject: 2020/21 Draft Budgets - Farm Rates
Attachments: image001.emz

*** Please Note - This email has come from an email source external to HRCC ***

Cr Mark Radford
Mayor
Horsham Rural City Council
Civic Centre, Roberts Avenue
HORSHAM, VIC 3402

By email: mayor@hrcc.vic.gov.au

18 May 2020

Dear Cr Radford,

RE: 2020/21 Draft Budget - Farm Rates

Victorian agriculture cannot be expected to shoulder an even greater rating burden as we work to help rebuild the state's economy in the wake of COVID-19.

That's why I am writing to all Victorian local government councils to encourage a fair and balanced rating strategy, and to extend an invitation to partner with the XXXXXXXXXXXXXXXXXXXXXXXX in advocating for an overhaul to Victoria's rating system.

The XXXXX recognises the difficult position councils face when it comes to the resources available to them to develop a fair rating strategy. Victoria's rating system has created the situation whereby regional and rural ratepayers pay more in rates as a percentage of the value of their property than ratepayers in metropolitan Melbourne.

What's more, regional and rural ratepayers often receive and have access to fewer services from local government than ratepayers in the city.

The XXXXX is deeply concerned about the inequities that all regional and rural ratepayers face, not just farmers. Changes must be made to the state's rating strategy in the long term and we would welcome the opportunity to work with Horsham Rural City Council to advocate for reform.

However, our expectation remains that all councils will put forward a fair and equitable rating strategy this year, particularly in light of recent drought conditions, the bushfires and the COVID pandemic.

TheXXXXX constantly monitors and reports on the rates set by all local government councils to promote fair rating strategies and to actively campaign against unfair and inequitable rate hikes.

The XXXXX will be vocal in calling out councils that unfairly shift the rating burden onto farmers and the agricultural sector, whilst acknowledging and publicly commending councils that strike balance in their rating strategy.

The current model of using land valuations for striking rates, places undue financial stress on farming businesses as the value attributed to farm land does not reflect farm businesses' revenue generation nor capacity to pay. Differential rates were introduced as a tool for councils to address equity issues arising from the land valuation method of determining rates.

The fundamental principle should be that as the value of farmland increases, the differential rate is adjusted to reduce the rate in the dollar so that the rate burden paid by the farm sector remains stable. The XXXXX expects that Horsham Rural City Council will use the mechanisms it has available to maintain a balanced rating strategy.

The XXXXX is very happy to meet with your council to discuss your rating plans for 2020/21 and how we may work together to advocate for long term reform. To discuss further, please contact XXXXXXXXXXXXXXXXXXXXXXXX
XX

Yours sincerely,

XXXXXXXXXXXXXXXXXXXXXXXXXX
XXXXXXXXXXXXXXXXXXXXXXXXXX
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cc: Mr Sunil Bhalla, Chief Executive Officer, Horsham Rural City Council

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<http://www.mailguard.com.au>



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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 Depot 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

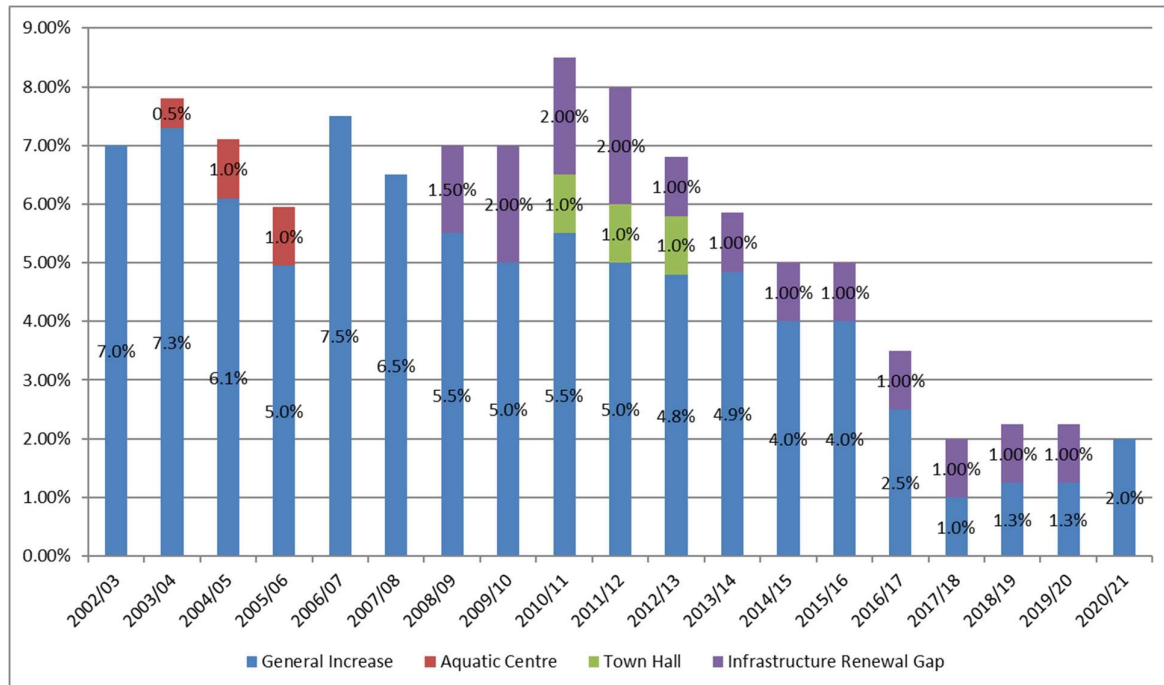
Council has again delivered a budget that is balanced on a cash basis in line with its objectives in the Strategic Resource Plan. This means that rate revenues received plus other general revenue (such as interest and untied grants) are equal to the net cash cost of the provision of services and the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

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%
Total value of land	3.22%

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%
Total amount to be raised by general rates	3.28%

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)
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- 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 \$
Buildings		
Sustainable Projects	109,000	50,000
Economic Development		
Housing Strategy	30,000	30,000
Operations		
Working for Victoria	1,250,636	1,250,636
Other Infrastructure		
Aerodrome Airside Safety Works	211,000	91,500
Sports and Recreation		
Indoor Stadium Feasibility Study	60,000	30,000
Sustainability		
Zero Carbon Plan Implementation	100,000	50,000
Strategic Planning Services		
Horsham South Structure Plan Stage 2	85,000	60,000
Horsham City Urban Sites Plan	100,000	50,000
Visual Arts		
VicHealth Arts Events Program	20,000	20,000
Grand Total	1,965,636	1,632,136

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.

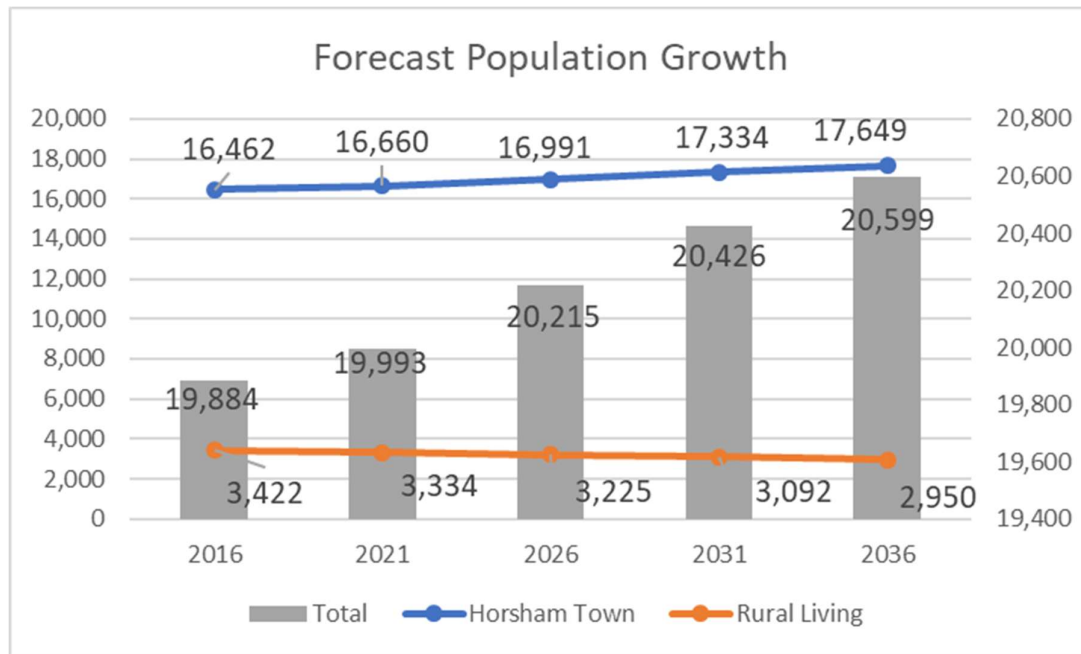
The need to provide an appealing and vibrant centre to attract professionals to live and stay is an important consideration for Council when planning services. The Estimated Resident Population

(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.



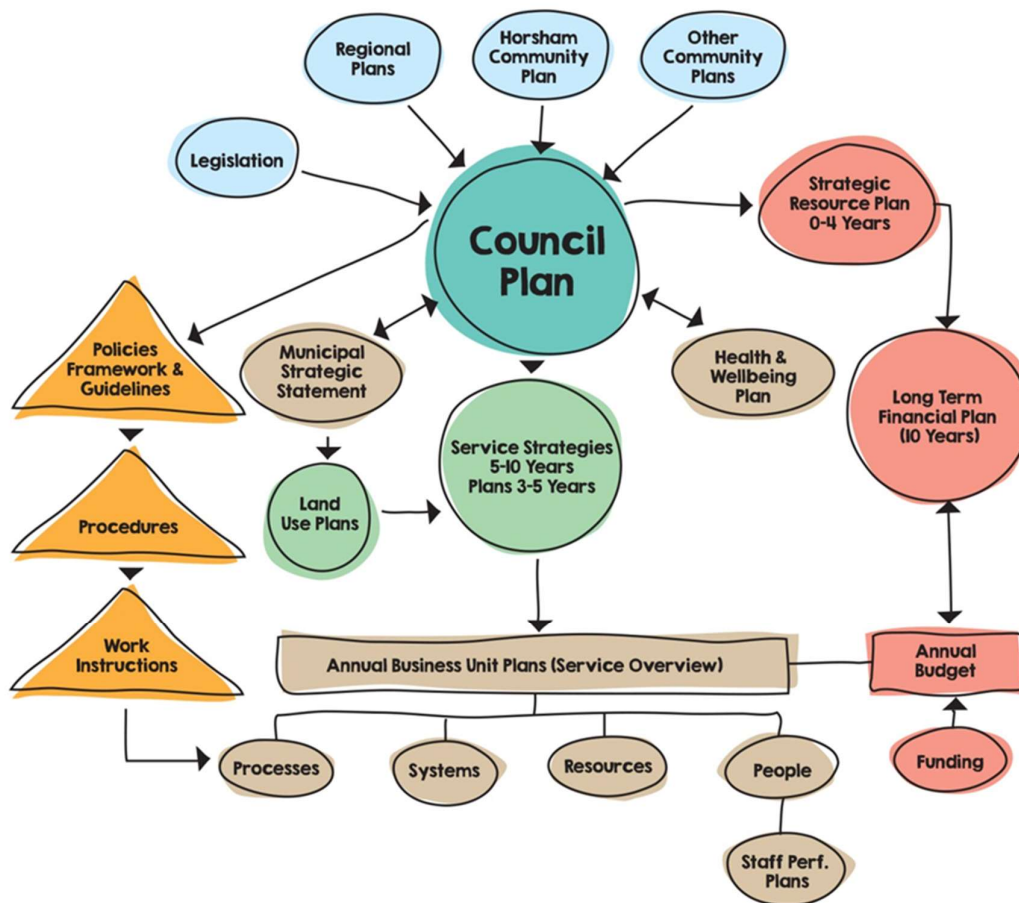
Source: DELWP - Victoria in the Future 2019 - Victoria in Future (VIF) projections are an estimate of the future size, distribution and composition of the population. They are developed using mathematical models and expert knowledge, relying on trend analysis and assumptions about future change. VIF 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

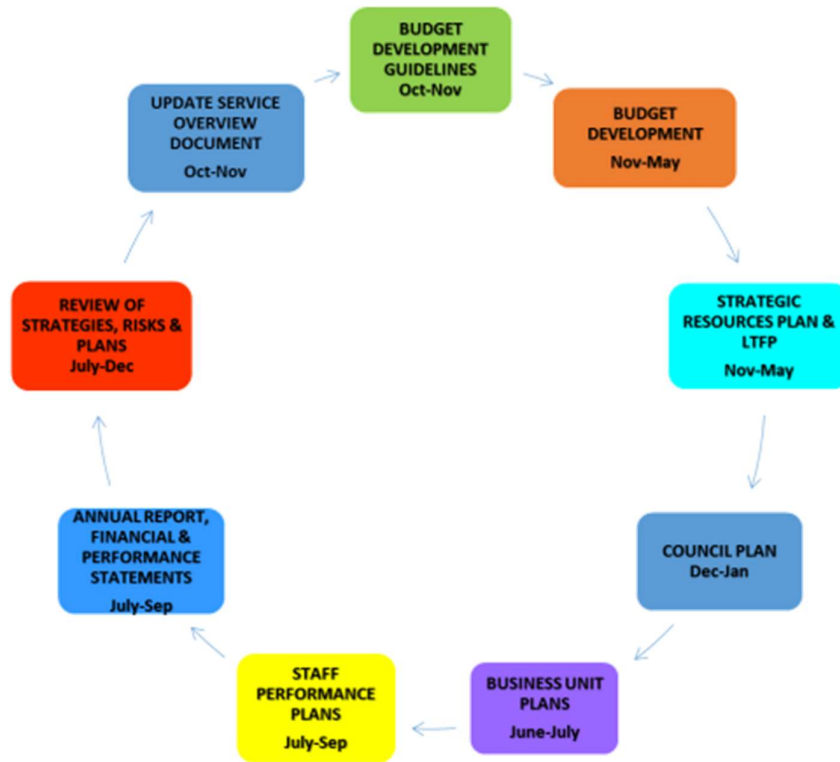
This section describes how the Annual Budget links to the achievement of the Council Plan within councils overall planning and budgeting framework. This framework guides the Council in identifying community needs and aspirations over the long term, medium term (Council Plan) and short term (Annual Budget) 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	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.
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.
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.
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.
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 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
Net Cost to Council for Goal 1 - Community and Cultural Development			3,722	3,685

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
Animal Management			
Animal Control	430	(399)	31
Animal Management Total	430	(399)	31
Community Development			
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
Community Development Total	680	(17)	663
Community Safety			
Community Safety Management and Admin	102	(16)	86
Fire Hazard Enforcement	50		50
Community Safety Total	153	(16)	136
Emergency Management			
Emergency Management Recovery	253	(240)	13
Emergency Management Total	253	(240)	13
Emergency Support			
SES Support	16	(16)	-
Emergency Support Total	16	(16)	-
Environmental Health			
Environmental Health Regulation	191	(69)	122
Health Promotion and Planning	71	(6)	65
Environmental Health Total	262	(75)	187
Home Support			
Home and Community Care Services	1,774	(1,531)	243
Meals on Wheels	278	(228)	50
Home Support Total	2,051	(1,758)	293
Library			
Library	801	(183)	619
Library Total	801	(183)	619
Management and Admin			
Community Services Management	421		421
Management and Admin Total	421		421
Performing Arts			
Horsham Town Hall Operations	1,060	(717)	343
Wesley Operations	-	-	-
Performing Arts Total	1,060	(717)	343
Visual Arts			
Art Gallery	412	(133)	279
Visual Arts Total	412	(133)	279
Youth and Early Years			
Education	250	(188)	62
Immunisation	92	(43)	49
Maternal and Child Health	801	(384)	417
Youth Services	209	(37)	172
Youth and Early Years Total	1,353	(652)	701
Grand Total	7,892	(4,206)	3,686

Initiatives and Capital Works

2020/21 Budgeted Initiatives and Capital Works		Exp \$'000	Rev \$'000	NET \$'000
Community Development				
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
Community Safety				
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)	-
Performing Arts				
Town Hall Air Conditioning Works	Capital	70		70
Town Hall Fly Lines	Capital	29		29
Wesley PACC Refurbishment	Capital	545		545
Visual Arts				
Art Gallery Trust Purchased Artworks	Capital	25		25
Vic Health / NAIDOC Exhibition Arts Events Program Grant	Initiatives	20	(20)	-
Youth and Early Years				
Natimuk Preschool Foundation Stabilisation & Plumbing Rectification	Capital	25		25
Grand Total		909	(122)	787

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	Budget
			\$'000	\$'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
Net Cost to Council for Goal 2 - Sustaining the Economy			1,363	1,529

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
Economic Development			
Business Development	55	-	55
Wimmera Development Association	212		212
Economic Development Total	266	-	266
Management and Admin			
Planning and Economic Development Services	179		179
Planning and Economic Mgt and Admin	191	-	191
Management and Admin Total	369	-	369
Parking and Traffic Management			
Parking Control	239	(67)	172
School Crossing Supervision	148	(38)	110
Parking and Traffic Management Total	387	(105)	282
Business Development and Tourism			
Promotions of Festivals and Events	390	(1)	389
Tourism Promotion	9	-	9
Visitor Info Centre	167	(18)	150
Wimmera Business Centre	139	(75)	64
Business Development and Tourism Total	705	(93)	612
Grand Total	1,728	(198)	1,530

Initiatives and Capital Works

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

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
Net Cost to Council for Goal 3 - Asset Management			10,544	10,295

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
Aquatic Recreation			
Aquatic Centre	844		844
Aquatic Recreation Total	844		844
Commercial Activities			
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
Commercial Activities Total	801	(1,704)	(903)
Engineering Services			
Design and Engineering	473	(26)	448
Facilities Management	624	(11)	613
Project Office	601	(601)	-
Engineering Services Total	1,698	(638)	1,061
Infrastructure - Rural			
Quarry Management	30	(26)	4
Road Maintenance Rural	2,480	(575)	1,905
Infrastructure - Rural Total	2,510	(601)	1,910
Infrastructure - Urban			
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
Infrastructure - Urban Total	1,629	(63)	1,566
Management and Admin Infrastructure Services			
Technical Services Management and Admin	726	(38)	688
Management and Admin Infrastructure Services Total	726	(38)	688
Operations Management			
Operations Management Depot	153	(1)	152
Operations Management Total	153	(1)	152
Parks and Gardens			
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
Parks and Gardens Total	2,407	(29)	2,378
Sports and Recreation			
Passive Recreation	96	(5)	91
Sports Complexes Indoor	34	(8)	26
Sports Complexes Outdoor-Ovals, Turf and Grass	634	(50)	584
Sports and Recreation Total	764	(63)	702
Strategic Asset Management			
Asset Management	682		682
Strategic Asset Management Total	682		682
Streetscape and Public Conveniences			
Other Street Ops	94	-	94
Public Conveniences	238	(3)	236
Street Cleaning	215		215
Street Lighting	263		263
Street Signage	410	-	410
Streetscape and Public Conveniences Total	1,221	(3)	1,218
Grand Total	13,436	(3,138)	10,298

Initiatives and Capital Works

2020/21 Budgeted Initiatives and Capital Works		Exp	Rev	NET
		\$'000	\$'000	\$'000
Aquatic Recreation				
Aquatic Centre Miscellaneous Provision	Capital	10		10
Commercial Activities				
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)	-
Engineering Services				
Alternative Truck Route Planning	Initiatives	100		100
Road Safety Audit/Measures	Initiatives	20		20
Working for Victoria Facility Maintenance	Initiatives	318	(318)	-
Infrastructure - Rural *		4,029		4,029
Infrastructure - Urban *		2,749	(268)	2,482
Operations Management				
Depot Decontamination Stage 2	Initiatives	491		491
Depot Relocation Detailed Planning	Capital	109		109
Working for Victoria Fleet Maintenance Support	Initiatives	36	(36)	-
Parks and Gardens				
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)	-
Plant Control				
Plant Purchase - General	Capital	2,627	(351)	2,276
Plant Purchase - Minor Plant	Capital	120		120
Pool Car Booking System	Initiatives	12		12
Sports and Recreation				
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
Strategic Asset Management				
Asset Management Plan for WIFT Terminal	Initiatives	10		10
GIS Upgrade	Initiatives	45		45
Level 2 Bridge Inspection Surveys	Initiatives	35		35
Streetscape and Public Conveniences				
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	Forecast	Budget
		2018/19	2019/20	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
Net Cost to Council for Goal 4 - Governance and Business Excellence			7,073	7,508

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

Initiatives and Capital Works

2020/21 Budgeted Initiatives and Capital Works		Exp	Rev	NET
		\$'000	\$'000	\$'000
Community Relations and Advocacy				
Working for Victoria Media and Communication Operations	Initiatives	48	(48)	-
Governance				
Property Strategy Implementation	Initiatives	120		120
Information Technology				
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
Management & Admin				
Council Meeting Rooms Upgrades	Capital	15		15
Natimuk NC2 Zoned Temperature Controls	Capital	13		13
People & Culture				
Business Efficiency Improvements	Initiatives	100		100
Working for Victoria OHS Support	Initiatives	48	(48)	-
Working for Victoria Human Resource Support	Initiatives	123	(123)	-
Grand Total		762	(219)	544

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 Budget \$'000	2020/21 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
Net Cost to Council for Goal 5 - Natural and Built Environments			770	1,110

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

Initiatives and Capital Works

2020/21 Budgeted Initiatives and Capital Works		Exp \$'000	Rev \$'000	NET \$'000
Sustainability				
Sustainability Projects	Capital	109	(50)	59
Zero Carbon Plan Implementation	Initiatives	100	(50)	50
Community Halls Solar Roofing	Capital	55		55
Waste Management Services				
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)	-
Strategic Planning Services				
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
Grand Total		3,868	(274)	3,594

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)
Total	24,130	38,538	(14,408)
<u>Expenses added in:</u>			
Depreciation	12,663		
Initiatives	10,278		
Other written down value of assets disposed	1,381		
Loan Redemption	(477)		
Deficit before funding sources	47,975		
<u>Funding sources to be added in:</u>			
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		
Total funding sources	46,725		
Operating (surplus)/deficit for the year	1,250		

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
Income						
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
Total income		57,697	58,738	66,257	54,501	58,245
Expenses						
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
Total expenses		54,286	59,988	54,619	54,632	54,641
Surplus/(deficit) for the year		3,411	(1,250)	11,638	(131)	3,604
Other comprehensive income						
Net asset revaluation increment		2,700	5,000	7,700	-	2,700
Total comprehensive result		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 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Assets						
Current assets						
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	-
Total current assets	4.2.1	31,515	35,845	36,417	38,678	37,951
Non-current assets						
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		-	-	-	-	-
Total non-current assets	4.2.1	506,140	507,959	529,381	527,550	538,792
Total assets		537,655	543,804	565,798	566,228	576,743
Liabilities						
Current liabilities						
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
Total current liabilities	4.2.2	10,309	12,786	13,506	13,664	14,276
Non-current liabilities						
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
Total non-current liabilities	4.2.2	8,628	8,550	10,486	10,889	14,488
Total liabilities		18,937	21,336	23,992	24,553	28,764
Net assets		518,718	522,468	541,806	541,675	547,979
Equity						
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
Total equity		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
2020 Forecast Actual					
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)
Balance at end of the financial year		518,718	247,487	253,372	17,859
2021 Budget					
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)
Balance at end of the financial year	4.3.2	522,468	251,231	258,372	12,865
2022					
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)
Balance at end of the financial year		541,806	262,822	266,072	12,912
2023					
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)
Balance at end of the financial year		541,675	260,976	266,072	14,627
2024					
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)
Balance at end of the financial year		547,979	265,498	268,772	13,709

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)
Cash flows from operating activities						
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)
Net cash provided by/(used in) operating activities	4.4.1	14,605	9,319	24,095	12,976	16,893
Cash flows from investing activities						
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
Net cash provided by/ (used in) investing activities	4.4.2	(19,910)	(14,890)	(23,281)	(13,027)	(21,799)
Cash flows from financing activities						
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)
Net cash provided by/(used in) financing activities	4.4.3	(767)	(731)	(358)	2,174	4,395
Net increase/(decrease) in cash & cash equivalents		(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
Cash and cash equivalents at the end of the financial year		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
Property						
Land		-	-	-	1,000	-
Buildings		1,699	1,349	2,290	2,092	5,052
Total property		1,699	1,349	2,290	3,092	5,052
Plant and equipment						
Plant, machinery and equipment		2,273	2,772	2,050	2,050	2,050
Fixtures, fittings and furniture		407	266	100	100	100
Total plant and equipment		2,680	3,038	2,150	2,150	2,150
Infrastructure						
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
Total infrastructure		15,978	11,654	20,941	9,085	16,042
Total capital works expenditure	4.5.1	20,357	16,041	25,381	14,327	23,244
Represented by:						
Asset renewal expenditure		9,880	11,901	9,020	9,191	11,870
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
Total capital works expenditure	4.5.1	20,357	16,041	25,381	14,327	23,244
Funding sources represented by:						
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	8,224	13,543
Borrowings		-	-	-	2,400	4,900
Total capital works expenditure	4.5.1	20,357	16,041	25,381	14,327	23,244

Statement of Human Resources

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	\$'000	\$'000	\$'000
Staff expenditure		\$'000	\$'000	\$'000	\$'000	\$'000
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
Total staff expenditure		20,572	22,289	22,237	22,114	22,664
		FTE	FTE	FTE	FTE	FTE
Staff numbers						
Employees - permanent		216	222	222	218	218
Employees - temporary		-	14	-	-	-
Total staff numbers	4.1.6	216	236	222	218	218

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

Department	Budget	Permanent		Temporary
	2020/21	Full Time	Part time	
	\$'000	\$'000	\$'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)			
Total operating expenditure	20,890			

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				
Total staff	236.0			

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%
Total rates and charges	27,571,145	28,516,937	945,792	3.43%

*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%
Total amount to be raised by general rates	20,945,966	21,633,581	687,615	3.28%

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%
Total number of assessments	12,454	12,545	91	0.73%

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%
Total value of land	4,569,123	4,716,117	146,994	3.22%

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%
Total	3,270,518	3,449,064	178,546	5.46%

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%
Total Rates and charges	27,571,145	28,516,937	945,792	3.43%

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		
	2019/20	2020/21	\$'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%
Total statutory fees and fines	401	310	(91)	-22.7%

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		
	2019/20	2020/21	\$'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%
Performing 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%
Total user fees	5,947	5,581	(366)	-6.2%

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	%
Grants were received in respect of the following:				
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%
Total grants received	20,158	19,866	(292)	-1.4%
(a) Operating Grants				
Recurrent - Commonwealth Government				
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%
Recurrent - State Government				
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%
Total recurrent grants	8,438	8,539	101	1.2%
Non-recurrent - Commonwealth Government				
Grampians Peak Trail	5,676	3,500	(2,176)	-38.3%
Non-recurrent - State Government				
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%
Total non-recurrent grants	6,210	8,682	2,472	39.8%
Total operating grants	14,648	17,221	2,573	17.6%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	1,143	1,428	285	24.9%
Total recurrent grants	1,143	1,428	285	24.9%
Non-recurrent - State Government				
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
Total non-recurrent grants	4,367	1,217	(3,150)	-72.1%
Total capital grants	5,510	2,645	(2,865)	-52.0%
Total Grants	20,158	19,866	(292)	-1.4%

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	2020/21	\$'000	%
	2019/20	2020/21	\$'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%
Total other income	2,373	1,958	(415)	-17.5%

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			
	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%
Total employee costs	19,180	20,890	1,710	8.9%

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	2020/21	\$'000	%
	2019/20	2020/21		
	\$'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%
Total materials and services	22,337	24,974	2,637	11.8%

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	2020/21	\$'000	%
	2019/20	2020/21		
	\$'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%
Total depreciation	11,172	12,412	1,240	11.1%

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%
Total amortisation - intangible assets	203	203	-	0.0%

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%
Total amortisation - right of use assets	48	48	-	0.0%

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%
Total other expenses	320	294	(26)	-8.1%

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	2020/21	\$'000	%
	2019/20	2020/21	\$'000	%
Total cash and cash equivalents	4,897	9,211	4,314	88.1%
Other financial assets	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%
Unrestricted cash and investments	26,806	29,076	2,270	8.5%
-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%
Unrestricted cash adjusted for discretionary reserves and provisions	1,791	335	(1,456)	-81.3%

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 30th 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 30th 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)
Amount of borrowings as at 30 June	4,909	4,432

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
Right-of-use assets		
Property	384	336
Total right-of-use assets	384	336
Lease liabilities		
Current lease Liabilities		
Land	45	45
Total current lease liabilities	45	45
Non-current lease liabilities		
Land	301	301
Total non-current lease liabilities	301	301
Total lease liabilities	346	346

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 funded 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%
Total	20,357	16,041	(4,316)	-21.2%

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	-
Total	16,041	2,897	11,901	1,243	2,645	545	12,851	-

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	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
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PROPERTY																		
Buildings																		
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
Sub-Total - Buildings	1,348,830	217,380	297,900	833,550	50,000		500,000			326,000	472,830					15,000	182,380	20,000
TOTAL PROPERTY	1,348,830	217,380	297,900	833,550	50,000		500,000			326,000	472,830					15,000	182,380	20,000

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	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	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
PLANT AND EQUIPMENT 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													
Sub-Total - Plant & Machinery	2,772,200	2,547,200		225,000			25,000		350,900	2,396,300						350,900	2,196,300			
Furniture, Computers and Telecommunications																				
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			
Sub-Total - Furn & Equip	266,300	220,000	42,300	4,000						266,300							220,000			
TOTAL 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			

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	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
INFRASTRUCTURE																				
Roads																				
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 MANAGEM	69,582			69,582							69,582									
RURAL CONSTRUCTION 2020/21																				
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, 0.92-2.04KM, 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	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	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Roads																				
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	
Sub-Total - Roads	5,735,582	5,010,500	600,500	124,582		1,244,396	20,000			111,000	4,360,186		1,125,396	20,000				55,500	2,354,365	1,455,239
Bridges & Major Culverts																				
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							
Sub-Total - Bridges	184,000	118,500	32,500	33,000		184,000							118,500							
Footpaths and Cycleways																				
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 FROMBIKE 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										
Sub-Total - Footpaths and Cycleways	529,000	198,000	137,500	193,500						100,000	429,000								198,000	
Drainage																				
RIVER RD DRAINAGE NORTH MCLEAN DRIVE	40,000		40,000							40,000										
Sub-Total - Drainage	40,000		40,000							40,000										
Off Street Car Parks																				
ROBERTS AVE CAR PARK NR BUS STATION ADDITIONAL LIGHTING	15,000		15,000							15,000										
HAVEN CARPARK - FINAL SEAL	27,000			27,000						27,000										
Sub-Total - Off Street Car Parks	42,000		15,000	27,000						42,000										

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	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	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Recreational, leisure and community facilities																				
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																				
Sub-Total - Rec, leisure and community facilities	1,557,400	109,000		1,448,400	1,075,000					373,400	109,000							109,000		
Parks, open space and streetscapes																				
PLAYGROUND EQUIPMENT REPLACEMENT HSM & NATIMUK	30,000	30,000									30,000									30,000
Sub-Total - Parks, open space and streetscapes	30,000	30,000									30,000									30,000
Waste Management																				
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			
LADLWS STAGE2B CELL 2 PHASE 1 CONSTRUCTION	840,000	840,000								840,000							840,000			
Sub-Total - Waste Management	3,255,000	3,240,000	7,500	7,500						3,255,000							3,240,000			
Aerodromes																				
AERODROME AIRSIDE SAFETY WORKS	211,000	211,000			91,500						119,500	91,500								119,500
Sub-Total -Aerodrome	211,000	211,000			91,500						119,500	91,500								119,500
Other Infrastructure																				
HORSHAM REGIONAL LIVESTOCK EXCHANGE LADDER	70,000		70,000								70,000									
Sub-Total - Other Infrastructure	70,000		70,000								70,000									
TOTAL 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	
TOTAL NEW CAPITAL WORKS 2020/21	16,041,312	11,901,580	1,243,200	2,896,532	1,216,500	1,428,396	545,000		350,900	6,828,000	5,672,516	91,500	1,243,896	20,000		350,900	5,726,800	2,645,745	1,822,739	

ASSET DESCRIPTION	TOTAL COST	FUNDING SOURCE FOR ALL CAPITAL PROJECTS										FUNDING SOURCE FOR RENEWAL ASSETS ONLY							
		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	
TOTAL CAPITAL WORKS	16,041,312	11,901,580	1,243,200	2,896,532	1,216,500	1,428,396	545,000		350,900	6,828,000	5,672,516	91,500	1,243,896	20,000	350,900	5,726,800	2,645,745	1,822,739	
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
Liquidity									
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%	+
Obligations									
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
Stability									
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
Efficiency									
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
Goal 1 Community and Cultural Development	70,000	(35,000)	(35,000)
Community Development			
Creative Horsham Plan Stage 2	30,000	(15,000)	(15,000)
Community Safety			
Local Law No. 3 - Review	10,000		(10,000)
Business Efficiencies CSU Software Development	10,000		(10,000)
Visual Arts			
VicHealth/NAIDOC Exhibition Arts Events Program Grant	20,000	(20,000)	-
Goal 2 Sustaining the Economy	514,000	(30,000)	(484,000)
Economic Development			
Housing Strategy	30,000	(30,000)	-
Business & Community Support Program re COVID-19	484,000		(484,000)
Goal 3 Asset Management	882,500	(697,500)	(185,000)
Sports and Recreation			
Indoor Stadium Feasibility Study	60,000	(30,000)	(30,000)
Commercial Activities			
Industrial Land Marketing	50,000	(50,000)	-
Strategic Asset Management			
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)	-
Operations Management			
Depot Decontamination Stage 2	490,500	(490,500)	-
Parks and Gardens			
Beautification of Roberts Place With Pop Up Garden	60,000	(60,000)	-
Permanent Electrical Outlets on Firebrace Street	12,000	(12,000)	-
Engineering Services			
Alternative Truck Route Planning	100,000		(100,000)
Road Safety Audit/Measures	20,000		(20,000)
Goal 4 Governance and Business Excellence	262,200	(262,200)	-
Information Technology			
Office 365 Migration	30,000	(30,000)	-
Governance			
Property Strategy Implementation	120,000	(120,000)	-
People & Culture			
Business Efficiency Improvements	100,000	(100,000)	-
Plant Control			
Pool Car Booking System	12,200	(12,200)	-
Goal 5 Natural and Built Environments	385,000	(280,000)	(105,000)
Sustainability			
Zero Carbon Plan Implementation	100,000	(100,000)	-
Waste Management Services			
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)	-
Strategic Planning Services			
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)
Grand Total	2,113,700	(1,304,700)	(809,000)

Non-capital Special Initiatives

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

	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)	-
Grand Total	10,278,331	(9,469,331)	(809,000)

Appendix B

COMMUNITY GRANTS AND DONATIONS 2020/2021		COUNCIL DONATIONS \$	COUNCIL GRANTS \$
SPORT AND RECREATION			
AFL Wimmera Mallee (umpires)	Health & fitness equipment		750
Haven Tennis Club Inc	Temporary lighting - Junior Tournament		2640
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		4500
Horsham Saints Football Netball Club	Coughlin Park Playground equipment		5000
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		2750
Natimuk & District Field & Game	Install solar power/battery		8000
Natimuk & District Gymnastic Club	Little Aussie Ninja course and equipment		2,500
Natimuk Bowling Club	Replace toilets and plumbing		3,000
Natimuk Golf Club Inc	Ride on mower		2500
Quantong Football Netball Club	New oven to support catering		2000
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	
Community maintained Recreation Reserve maintenance allocation			
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	
TOTAL COMMUNITY GRANTS FOR SPORT AND RECREATION		103,380	50,000
HALLS INFRASTRUCTURE			
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
Taylors 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	
TOTAL COMMUNITY GRANTS FOR HALLS		25,000	11,666
KINDERGARTENS			
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	
TOTAL COMMUNITY GRANTS FOR KINDERGARTENS		5,220	5,460
GENERAL WELFARE AND COMMUNITY SERVICES			
Christian Emergency Food Centre	Christmas Hampers	5,000	
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
TOTAL COMMUNITY GRANTS FOR WELFARE & COMMUNITY SERVICES		21,520	980

COMMUNITY GRANTS AND DONATIONS 2020/2021		COUNCIL DONATIONS \$	COUNCIL GRANTS \$
ORGANISATIONS			
3rd Horsham Brownies and Guides (Horsham Girl	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		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			10,440
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	
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	
TOTAL COMMUNITY GRANTS TO ORGANISATIONS		21,200	69,235
EVENTS			
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		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
TOAL COMMUNITY GRANTS FOR EVENTS		4,000	64,095
SUB - TOTALS		180,320	201,436
GRAND TOTAL COMMUNITY GRANTS AND DONATIONS 2020/2021			381,756

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	<i>(excludes GST unless otherwise stated)</i>		
			Charge 2019/20	Proposed 2020/21	Year Last Increased
REGIONAL LIVESTOCK EXCHANGE					
Associated agents general fee		Annual	64,000.00	65,500.00	2019/20
Truck wash-	Purchase Avdata Key		40.00	40.00	2010/11
	Occasional users - tray trucks/trailers	per 3 mins	7.60	7.80	2019/20
	Coin in the slot	min charge 3 mins 2 minutes	2.00	2.00	2002/03
	Occasional users - semi-trailers		20.00	20.00	2010/11
General Sale Dues as Follows :-					
	Cattle (not bulls)	Per Head/Day	12.60	12.90	2019/20
	Bulls	Per Head/Day	12.60	12.90	2019/20
	Calves	Per Head/Day	4.70	4.80	2019/20
	Sheep	Per Head/Day	0.88	0.94	2019/20
	Goats	Per Head/Day	0.88	0.94	2019/20
Note: For Private Sales, General Sales Dues apply.					
Note: Additional Fee for Mob Selling pending if applicable.					
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	0.32	2019/20
	Goats	Per Head/Day	0.31	0.32	2019/20
	Cattle	Per Head/Day	3.60	3.70	2019/20
Weighing Fee					
	Cattle (Other than for sale)	Per Head	6.00	6.20	2019/20
Holding Paddock Fee					
	sheep and lambs	Per Head/Day	0.31	0.32	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	34.00	2019/20
Ear tagging - Cattle					
		Per Head	33.00	34.00	2019/20
Ear tagging - Sheep & Goats					
		Per Head	2.10	5.00	2019/20

Service Description	Lease Period	Charge Frequency	(excludes GST unless otherwise stated)		
			Charge 2019/20	Proposed 2020/21	Year Last Increased
CITY OVAL					
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
RECREATION RESERVES (CASUAL USE)					
Level of Service 1A - Turf wicket, oval suitable for all year round district and regional level sport, change room facilities, clubroom/kitchen facilities, lights - playing standard					
Level of Service 1B - Turf wicket, oval meets local standards for playing, change room facilities, clubroom/kitchen facilities, lights - training standards					
Level of Service 1C - Oval/greenspace may have turf wicket or concrete pitch or no pitch, no change rooms, clubroom (may have kitchen facilities), no lights					
Major events - 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.					
1A Facility - (City Oval)					
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 - STRICTLY NO PEGS			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
1B Facility - (Dudley Cornell / College Oval)					
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 - STRICTLY NO PEGS			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
1C Facility - (Sunnyside / Haven / Racecourse)					
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 - STRICTLY NO PEGS			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
<u>Annual User</u>					
Calculation for annual users is casual cost per week for 10 weeks					
RESIDENCES					
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
AERODROME					
Hangar Site Rental - Non Commercial (as per current lease 3.0% increase)		Annual	861.16	900.00	2019/20
Hangar Site Rental - Commercial (as per current lease 3.0% increase)		Annual	1,435.26	1,500.00	2019/20
Leases due to expire 30/6/2020					
Refuelling rights (Air BP) - as per current lease 3.0% increase		Annual	2,058.50	2,120.26	2019/20
BP lease expires at 31/8/2023					
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.					
User Charges					
Western Ag Supplies (formally Western Aerial Pty Ltd)		Annual	480.00	495.00	2019/20
Horsham Flying Club		Annual	960.00	990.00	2019/20
Horsham Aviation Services		Annual	1,508.45	1,560.00	2019/20
Horsham Aero Club		Annual	960.00	990.00	2019/20
Regular non-hangar site user fee		Annual	220.00	230.00	2019/20
Occasional Landing Fee		Intermittent	15.00	15.00	2010/11
COMMERCIAL PROPERTIES					
Main Street Shops - total rental revenue (managed by Horsham Real Estate)			170,579.52		
Other premises					
73 Pynsent Street - Town Hall Café		Annual	VACANT	VACANT	new 17/18
1/22 Urquhart Street - VACANT		Annual	VACANT	VACANT	2010/11
2/22 Urquhart Street - VACANT		Annual	VACANT	VACANT	2010/11
3/22 Urquhart Street - VACANT		Annual	VACANT	VACANT	2010/11
* Properties managed by Horsham Real Estate. Commercial properties shown as GST inclusive.					
43 Firebrace Street -VACANT		Annual	VACANT	VACANT	2017/18
45 Firebrace Street - Horsham PAWS		Monthly	880.00	900.00	2019/20
Notice Board - Horsham & District Funerals		Annual	80.00	85.00	2019/20
Notice Board- Wimmera Funerals		Annual	80.00	85.00	2019/20
WRLC McLachlan St - Mibus Centre		Annual	11,000.00	11,500.00	2019/20
OTHER PROPERTIES					
NC2 Multipurpose Room rental					
Group A		Daily	175.00	180.00	2019/20
- Businesses, government agencies		Half Day	100.00	105.00	2019/20
and other users		Nightly	70.00	75.00	2019/20
Group B		Daily	70.00	75.00	2019/20
- Not-for-profit community groups		Half Day	35.00	37.50	2019/20
and Natimuk businesses		Nightly	14.00	15.00	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	100.00 - 700.00		new 18/19
Full Day Hire		Daily	25.00 - 150.00		new 18/19
Half Day Hire		Half Day	25.00 - 100.00		new 18/19
Commercial Activities - Full Day Hire (large organisations)		Daily	200.00 - 500.00		new 18/19
Wimmera Business Centre hire & rental					
Meeting Room hire		Half Day	60.00	60.00	
		Full Day	100.00	100.00	
		Evening	65.00	65.00	
Interview Room hire		Hourly	15.00	15.00	
		Full Day	100.00	100.00	
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		5.00	new 20/21
		4 Hourly		15.00	new 20/21
		8 Hourly		30.00	new 20/21
		Weekly		100.00	new 20/21
Front Rooms In House (Inc. Kitchen)		Hourly		10.00	new 20/21
		4 Hourly		30.00	new 20/21
		8 Hourly		50.00	new 20/21
		Weekly		250.00	new 20/21
Main Hall		Hourly		15.00	new 20/21
		4 Hourly		45.00	new 20/21
		8 Hourly		80.00	new 20/21
		Weekly		400.00	new 20/21

Service Description	Lease Period	Charge Frequency	(excludes GST unless otherwise stated)		
			Charge 2019/20	Proposed 2020/21	Year Last Increased
OTHER PROPERTIES					
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
BUILDING AND ASSET MANAGEMENT					
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
DOG/CAT CONTROL					
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
PARKING CONTROL					
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
HEALTH FEES					
Food Premises					
*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
Health Premises					
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		Each	125.00	130.00	2019/20
Accommodation		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.				
Septic Tank Fees					
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
Service Fee					
Inspection by request		Per hour	130.00	135.00	2019/20
Swimming Pool					
Category 1 Swimming pool		Each		To be confirmed	new 20/21
Influenza vaccinations		Per dose	20.00	20.00	new 14/15
AGED & COMMUNITY CARE					
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
SUNDRY CHARGES					
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
Emergency Bore Water Charge					
- all water in excess of 20,000 KL per year - \$1.00 per additional KL			1.00	1.00	2009/10
Road Opening Fees & Re-Instatement Charges					
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
Crossings					
Public Authorities	Ruling charges as varied from time to time by MAV				
Special Work	Minimum Charge Road closure, etc.		50.00	55.00	2019/20
Builders Footpath Repair & Crossing Deposit (Fixed as per Local Law No. 3)			700.00	700.00	2011/12
Building Services					
As per Building Dept. Fees & Charges Schedule - refer Appendix 'B'					
Community Local Law No. 3					
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
Offences Under Local Law No. 3					
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		each item	125.00	130.00	2019/20
Items where permit and fee applies but neither permit obtained nor fee paid and item displayed illegally. Plus costs associated with removal					
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
SUNDRY CHARGES					
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
					*includes GST
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					
WASTE MANAGEMENT FEES					
TRANSFER STATIONS AND RURAL LANDFILLS			* All waste management fees listed include GST		
WASTE ITEM			CHARGE		UNIT
General Waste					
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
Green Waste (Sorted-Clean)					
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
Recyclables					
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 (must be triple rinsed)			No charge	No charge	
Sale of chipped greenwaste (if available)					
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
WASTE MANAGEMENT FEES (rates amended for increased EPA charges 2020/21)					
DOOEN LANDFILL			* All waste management fees listed include GST		
(Based on EPA Landfill levies of \$33.03 (\$42.95 from 1/1/21) per tonne for Municipal and \$57.77 (\$75.59 from 1/1/21) per tonne for Industrial/Commercial waste, \$70.00 (\$85.90 from 1/1/21) per tonne for Low Level Contaminated Waste and \$33.03 (\$42.95 from 1/1/21) for Asbestos)					
WASTE ITEM		CHARGE UNIT			
General Waste					
Not accepted unless by arrangement - use Transfer Station					
All Loads (Min. 3 tonne)		Min 3.0 tonne	382.80	490.50	2019/20
Excess above 3.0 tonne		tonne	127.60	163.50	2019/20
Green Waste (Sorted) & Recyclables					
Not accepted - use Transfer Station					
Putrescible Waste					
Municipal - other Councils within waste group area		tonne	127.60	133.10	2019/20
Municipal - other Councils outside waste group area		tonne	156.75	163.50	2019/20
HRCC			116.05	121.00	2019/20
Hard Waste					
(Builders Rubble, etc.)		tonne	156.75	163.50	2019/20
Commercial Waste					
(From approved Commercial Waste Operators)		tonne	156.75	163.50	2019/20
Topsoil					
(Suitable for Landfill cover)		tonne	7.70	7.70	2010/11
Fill					
(Suitable for Landfill cover)		tonne	46.00	46.00	new 17/18
Sheepskins		tonne	148.50	148.50	2015/16
Dead Sheep		each carcass	10.00	11.00	2019/20
Animal Carcass					
(Larger than sheep)		each carcass	21.00	24.00	2019/20
Clean Concrete					
(Suitable for crushing)		tonne	5.00	5.00	2008/09
Asbestos					
(Only accepted with EPA approval)		tonne	291.50	291.50	2017/18
Grain Waste					
(GMO waste DNRE approval needed)		tonne	156.75	163.50	2017/18
Low Level Contaminated Soil (Cat. C & Cat. D)		tonne	291.50	291.50	2017/18
Sale of Crushed Concrete (subject to availability)					
Non Council		tonne			2010/11
Council		tonne	12.00	13.40	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
LOCAL LAWS GENERAL FEES & CHARGES				
Street Activities Permits				
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
Burning and Fire Permits				
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
Road and Infrastructure Permits				
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
Animal Permits				
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
PLANNING SCHEME AMENDMENTS			
Stage	Subdivision fees		
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
	ii) <i>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
	iii) <i>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
PLANNING APPROVALS			
Class	Planning Permit / Planning Permit Amendment Fees		
	Type of planning application		
1	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	195.10	195.10
	>\$10,000 to \$100,000	614.10	614.10
	>\$100,000-\$500,000	1,257.20	1,257.20
	\$500,000-\$1,000,000	1,358.30	1,358.30
	\$1,000,000-\$2,000,000	1,459.50	1,459.50
	<i>(Other than VicSmart, subdivisions or consolidated land)</i>		
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
Class	Amendment to Planning Permits		
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
Reg.	Other fees		
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
Reg.	Other fees (Cont.)		
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
Reg.	Subdivision fees		
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
BUILDING CONTROL FEES AND CHARGES			
Domestic Building Work (Class 1 and 10)			
Works value less than \$5,000	Each	455.00	475.00
New Dwelling, Extension, Alterations			
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			
Owner/Applicants Engaging a Registered Building Practitioner (New Dwellings / Extensions Only)			
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>			
Miscellaneous Approvals			
Garage, Car Port, Shed, Patio, Veranda, Pergola	Each	690.00	725.00
Swimming Pool (Fence Only)	Each	500.00	525.00
Swimming Pool and All Fences	Each	620.00	650.00
Restumping (Work must be performed by a Registered Builder)	Each	715.00	750.00
Re-erection of Dwelling (Resiting)	Each	1,470.00	1,545.00
Demolish / Remove Building	Each	620.00	650.00
Commercial Building Work (Class 2-9)			
New Building, Extension, Alterations			
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)	
Community Group (Not-for Profit) Building Works	Discount	(Permit fee x 50%)	
<i>(Discount on Permit fees only. State Government Levy still applies)</i>			
Minor Works	Each	750.00	N/A
<i>(Refurbishment, Fit Out, Change of Use, Essential Safety Measure, Minor Alterations)</i>			
Demolish / Remove Building	Each	695.00	730.00
Levies / Bonds			
Building Administration Fund Levy (State Levy)	Each	(value of work x 0.00128)	
<i>(Applies to all building work over \$10,000)</i>			
Bond / Guarantee for Re-erection of buildings	(The lesser of the cost of the building work or \$5,000)		
Council Infrastructure (Asset) Protection Deposit	Each	700.00	700.00
<i>(Fee amount set by Local Law)</i>			
Inspections			
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	<i>(excludes GST unless otherwise stated)</i>	
		Charge 2019/20	Proposed 2020/21
Illegal / Unapproved Building Work			
Consideration of Approval of Illegal or Unapproved Building Work	Each	(Cost of Building Permit + 50%)	
Report and Consent			
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	
Request for Information			
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
File Retrieval / Search			
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
Amended Building Permit			
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
Refunds			
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
Lodgement Fee			
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
Events			
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
Note: Fees may be negotiated based on volume and economies of scale and scope.			
Swimming Pools and Spa's			
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		
TOWN HALL							
Horsham Town Hall Fees	Usage Method	Full Charge	Dance School Rate	Community Rate	Full Charge	Dance School Rate	Community Rate
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

(excludes GST unless otherwise stated)

		Charge 2019/20	Proposed 2020/21
OTHER HORSHAM TOWN HALL FEES			
Additional Staff Rates			
Duty Manager/Front of House	per hour	43.95	44.50
Overtime Rate	per hour		89.00
Public Holiday Rate	per hour		100.00
Casual Box Office staff	per hour	41.00	42.00
Overtime Rate	per hour		84.00
Public Holiday Rate	per hour		94.50
Casual Ushers, Bar Staff & Merch sellers	per hour	41.00	42.00
Overtime Rate	per hour		84.00
Public Holiday Rate	per hour		94.50
Supervising Technician	per hour	57.00	57.00
Overtime Rate	per hour		114.00
Public Holiday Rate	per hour		128.50
Casual technical staff	per hour	41.00	44.50
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
OTHER HORSHAM TOWN HALL FEES		
Ticketing & Associated Fees		
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%
Technical Operations		
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
Miscellaneous		
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
Marketing		
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
Kalkee Road Children's & Community Hub				
Hourly				
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
Half Day Rate				
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
Full Day Rate				
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
Office Rental (all inclusive)				
* 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

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

Fund Source	Renewal	Upgrade	New	Total
General Revenue		\$70,000		\$70,000
External Grants				
Contributions				
Reserves				
Total		\$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.

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

Fund Source	Renewal	Upgrade	New	Total
General Revenue			\$29,250	\$29,250
External Grants				
Contributions				
Reserves				
Total			\$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?

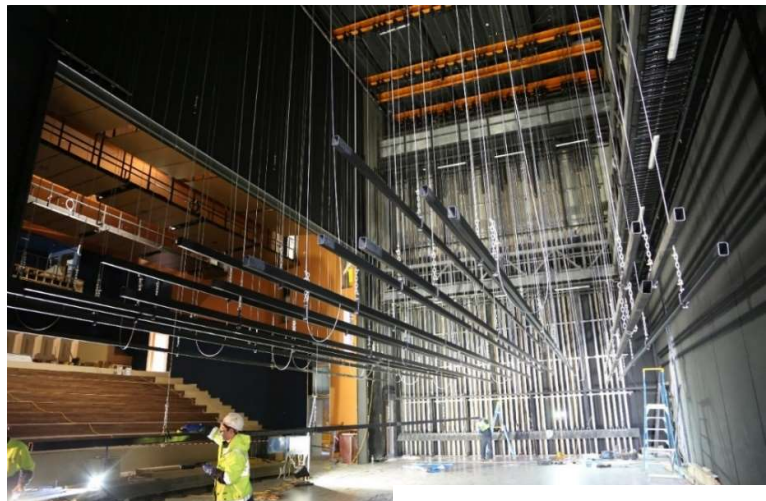
- Measure, manufacture, installation and commissioning of fly lines
- 5 fly lines to be installed in 2020-21

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

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

Fund Source	Renewal	Upgrade	New	Total
General Revenue			\$45,000	\$45,000
External Grants				
Contributions			\$500,000	\$500,000
Reserves				
Total			\$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

When is it likely to happen?

Between 1 October 2020 and March 2021.

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

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

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.



Source – internet

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?

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

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

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

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

Title:	Renewal of Plant & Equipment
Council Plan Goal:	Council Plan Goal 3 – Asset Management
Service:	Operations Management
Asset category:	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
Total	\$2,547,200		\$80,000	\$2,627,200

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.

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

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

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

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

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



Picture – Sunnyside Courts
Source – HRCC Drone

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.

When is it likely to happen?

Between 1 July 2020 and 30 June 2021.

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

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants				
Contributions				
Reserves			\$100,000	\$100,000
Total			\$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.

Title:	Urban Roads Reconstruction
Council Plan Goal:	Council Plan Goal 3 – Asset Management
Service:	Roads Urban
Asset category:	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				
Total	\$1,771,000	\$20,000	\$85,582	\$1,876,582

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?

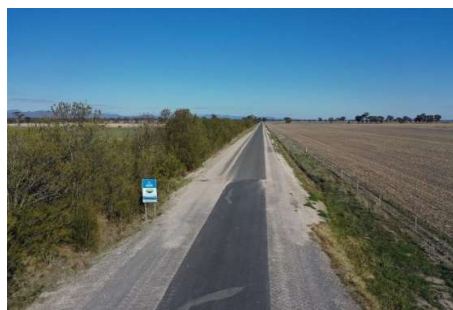
The road program is weather and seasonal dependent. As such works will be carried out over the year.

Title:	Rural Roads Reconstruction
Council Plan Goal:	Council Plan Goal 3 – Asset Management
Service:	Roads – Rural
Asset category:	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
Total	\$3,239,500	\$580,500	\$25,000	\$3,845,000

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.

Title:	Rural Bridges Reconstruction
Council Plan Goal:	Council Plan Goal 3 – Asset Management
Service:	Rural – Bridges and Major Culverts
Asset category:	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				
Total	\$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.

Title:	Footpaths and Cycle-ways
Council Plan Goal:	Council Plan Goal 3 – Asset Management
Service:	Footpaths and cycle ways
Asset category:	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				
Total	\$198,000	\$87,500	\$93,500	\$429,000

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).

Title:	City to River – Stage 1 Implementation
Council Plan Goal:	Council Plan Goal 3 – Asset Management
Service:	
Asset category:	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
Total			\$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

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

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

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

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

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

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

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

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*)



COUNCIL PLAN

2020-2024

Horsham Vision – A vibrant, inclusive community to live, work, play and invest

If you would like to receive this publication in another format, please contact Reception at the Civic Centre Municipal Office on telephone (03) 5382 9777 or email us on council@hrcc.vic.gov.au

If you require an interpreter service, please contact the Translating and Interpreter Service (TIS National) on 131 450 and ask them to contact Horsham Rural City Council Reception on telephone (03) 5382 9777.

Our business hours are 8.30am to 5.00pm Monday to Friday.

Recognition of our land's traditional owners

Horsham Rural City Council recognises the five Traditional Owner groups of this land: the Wotjobaluk, Wergaia, Jupagulk, Jaadwa and Jadawadjali people.

Horsham Rural City Council

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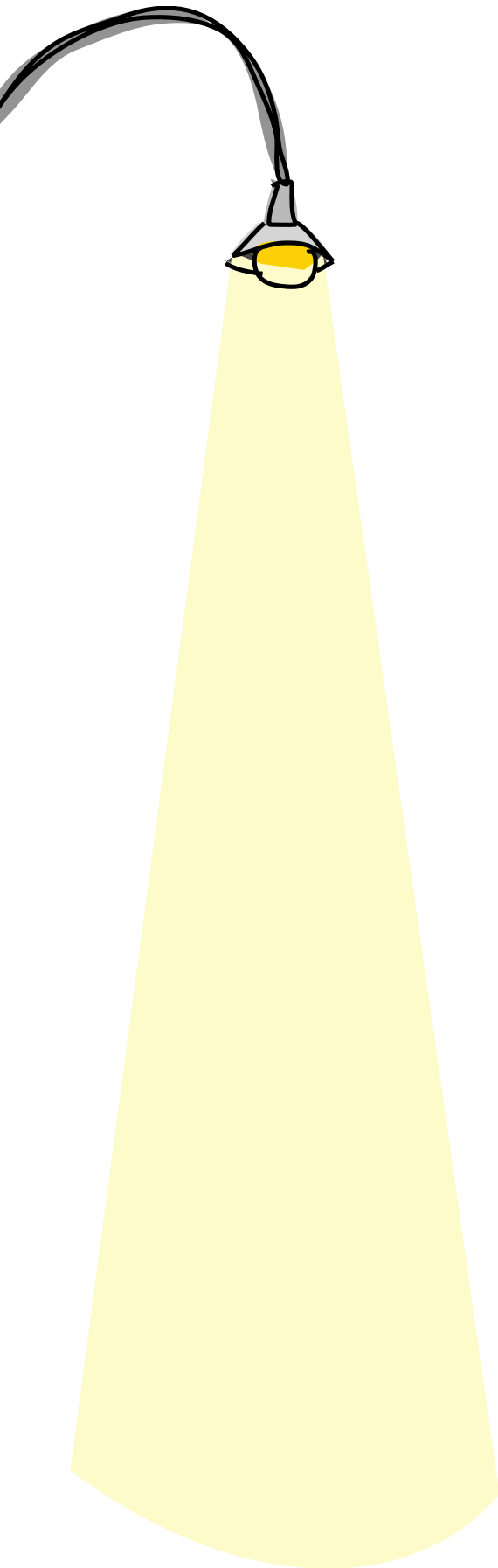
W: www.hrcc.vic.gov.au

Designed and Illustrated by:
Adelle Rohrsheim



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MESSAGE

FROM THE MAYOR, CR MARK RADFORD

Welcome to the 2020-24 Council Plan for the Horsham Rural City Council.

This four-year rolling plan sets the strategic direction for Council. It highlights priorities for new and existing services, capital works, maintenance and advocacy on behalf of our community.

The Council Plan includes five long-term goals:

Goal 1 – Community and Cultural Development

Goal 2 – Sustaining the Economy

Goal 3 – Asset Management

Goal 4 – Governance and Business Excellence

Goal 5 – Natural and Built Environments

Council services are linked to these goals and there are performance measures in place so that we can track our progress and performance.

The Council Plan is considered as part of the annual budget process. A key component of this document is the Strategic Resource Plan which translates the requirements of the Council Plan into a four-year forward projection of Council's financial position.

The Council Plan is an important document that provides direction to management, indicating where and how resources will be allocated.

I encourage you to read the Council Plan and familiarise yourself with the strategic direction of your Council. We welcome your feedback at any time.

Cr Mark Radford
Mayor

OUR COUNCILLORS

Horsham Rural City Council has seven Councillors elected every four years by the residents of the municipality. Voting is conducted via postal vote with the most recent election held on 22 October 2016.

The Mayor is elected for a one-year period each November and is voted in by the Councillors.

The seven Councillors are the elected representatives of all residents and ratepayers across the municipality. They have responsibility for setting the strategic direction for the Horsham Rural City Council, policy development, identifying service standards and monitoring performance across the organisation. Councillors have a portfolio of local committees that they attend, providing a valuable link between community and Council.

ABOUT COUNCIL

Council meetings are held on the fourth Monday of every month (third Monday in December) at the Civic Centre Municipal Offices in Horsham, commencing at 5.30pm. Meetings are open to the general public and new employees are encouraged to attend to familiarise themselves with Council operations.

Directors and Managers consult with Councillors and develop reports that are presented to Council meetings for deliberation and determination by Councillors.

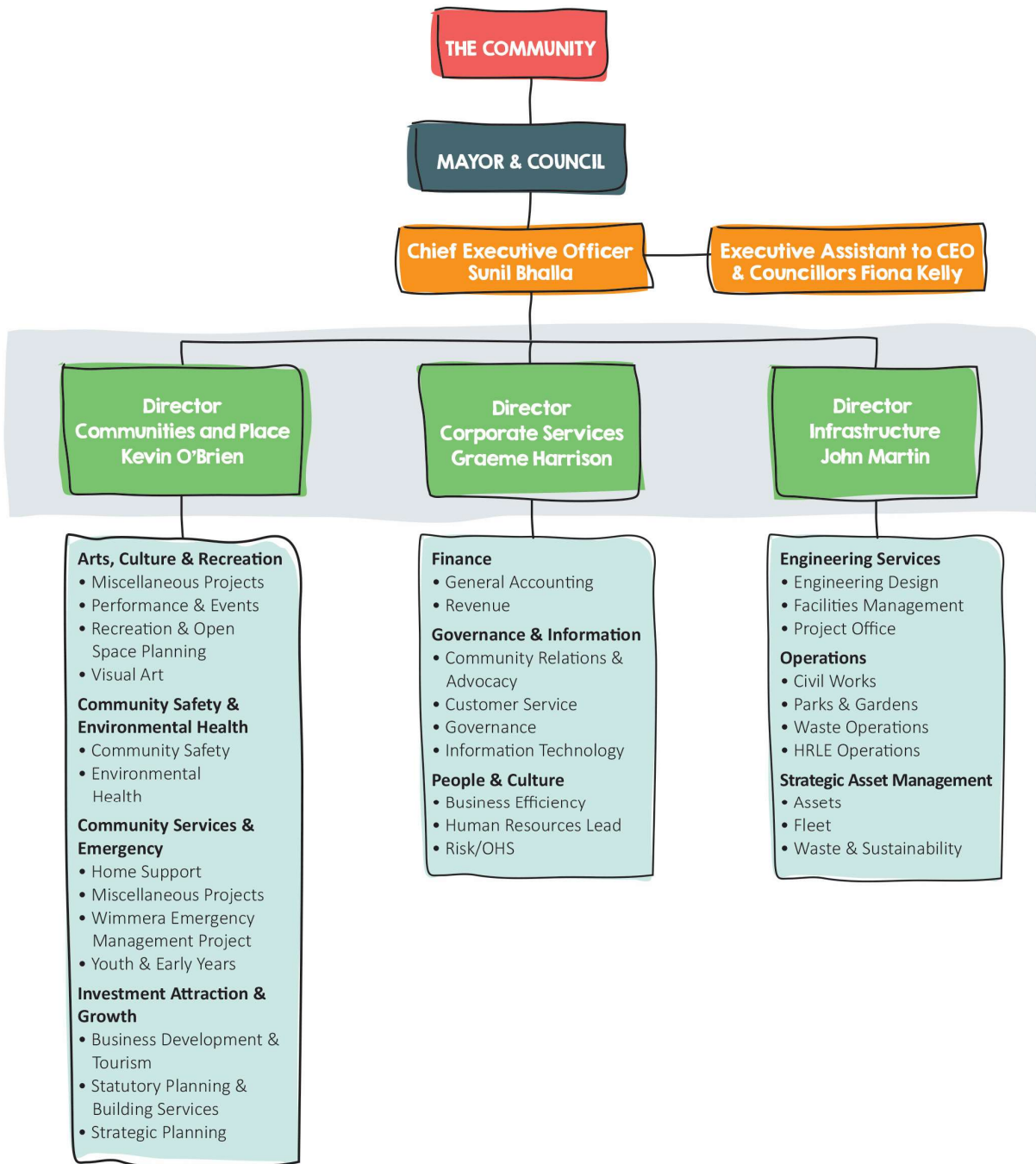
Details about meeting dates are advertised in the press, on Facebook, and the Horsham Rural City Council website.

Agendas and minutes are published on the Council website, www.hrcc.vic.gov.au. Copies can also be obtained by contacting Council's Governance Unit.



From top to bottom: Mayor Cr Mark Radford, Cr David Grimble, Cr Josh Koenig, Cr Les Power, Cr Pam Clarke, Cr John Robinson, Cr Alethea Gulvin.

ORGANISATIONAL STRUCTURE



VISION

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

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 livability and natural environment

VALUES – we will be ...



ABOUT THE COUNCIL PLAN

The *Local Government Act 1989* requires all Victorian Councils to produce a four year Council Plan which must be reviewed annually. The 2020-2024 Council Plan sets the strategic direction of Council over the next four years, linking the community’s vision to long-term

community goals, four-year outcomes and four-year priorities for Horsham Rural City Council. The Council Plan provides direction to management and includes the indicators that Council will use to deliver key outcomes.

The Horsham Rural City Council Plan contains the following five goals:

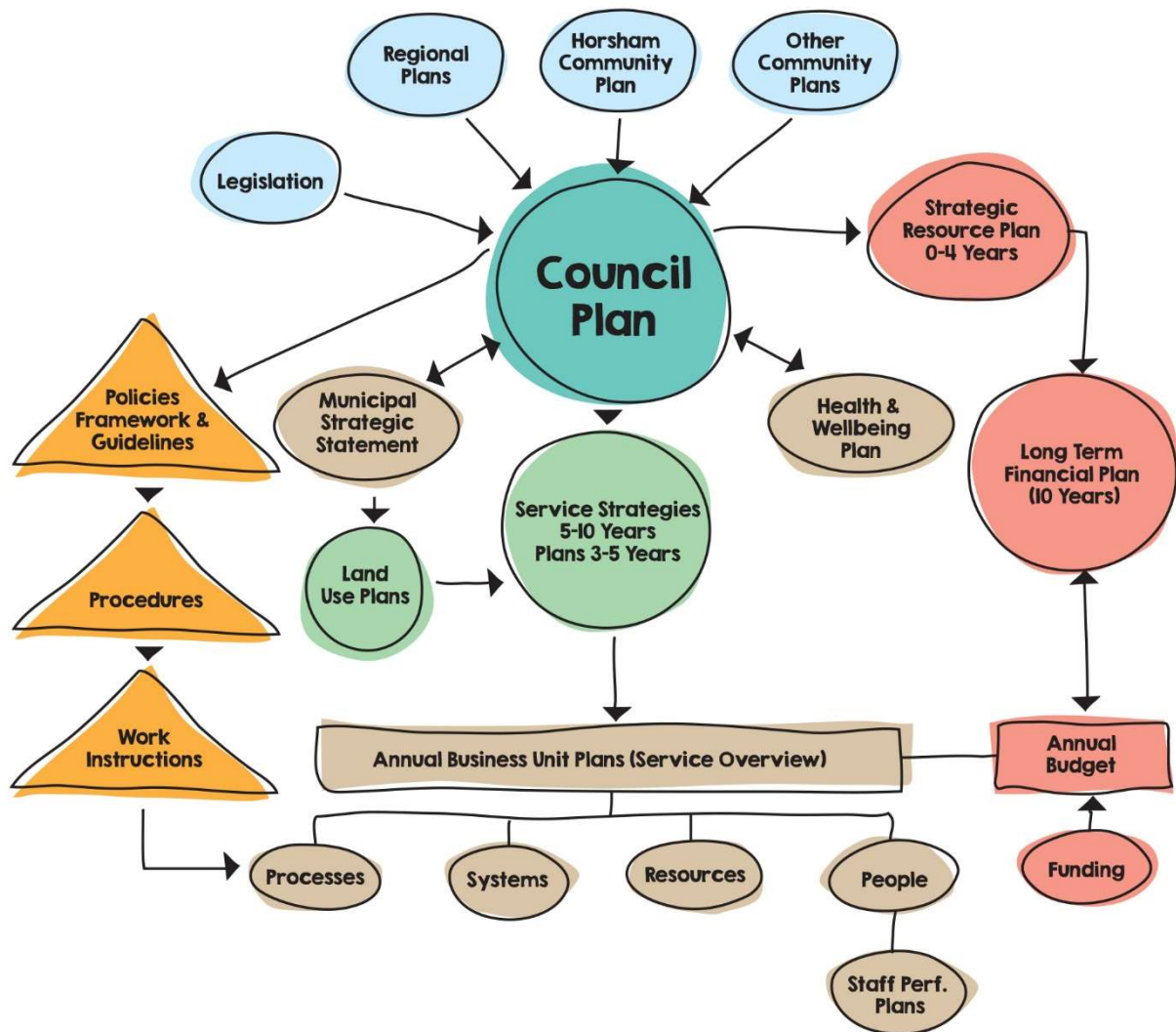
1. Community and Cultural Development

2. Sustaining the Economy

3. Asset Management

4. Governance and Business Excellence

5. Natural Environment



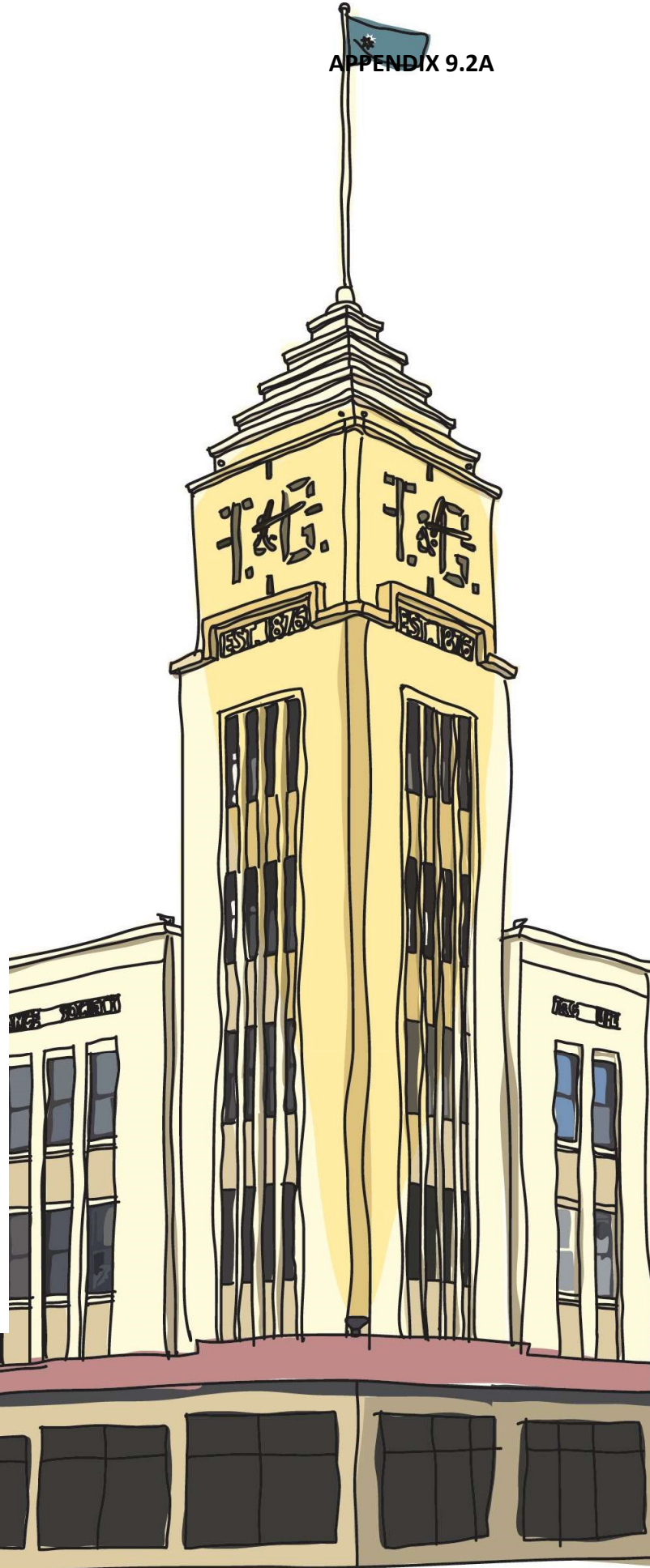
Council has taken the approach to have a four-year rolling Council Plan that is reviewed and revised on an annual basis for the following four years. The report distinguishes between specific four-year outcomes and priorities that can be directly linked to services Council delivers and are essentially ongoing in nature. Council services have also been linked to each of the goals, and performance measures articulated as to how Council will track progress against these measures.

There are a number of guiding principles that sit across each of the five goals as well as information on the external factors that are influencing our current plan. The Local Government Performance Reporting Framework has also been incorporated into the Council Plan's reportable measures.

A key component of the Council Plan is how this relates to Council's yearly budget process. As part of that budget, a Strategic Resource Plan has been developed, which translates the requirements of the Council Plan into a four-year forward projection of Council's financial position and results. The Strategic Resource Plan is included as part of this Council Plan.

Other important documents in Council's Planning Framework are the Municipal Strategic Statement which is a requirement of the *Planning and Environment Act 1987*, and outlines Council's objectives for the future growth, development and management of land in the municipality, and sets out strategies to achieve these objectives.

The Health and Wellbeing Plan is another important document that helps guide Council's decision making processes. It is a requirement under the *Public Health and Wellbeing Act 2008* and outlines goals and actions that guide Council in creating a local community in which people can achieve maximum health and wellbeing.



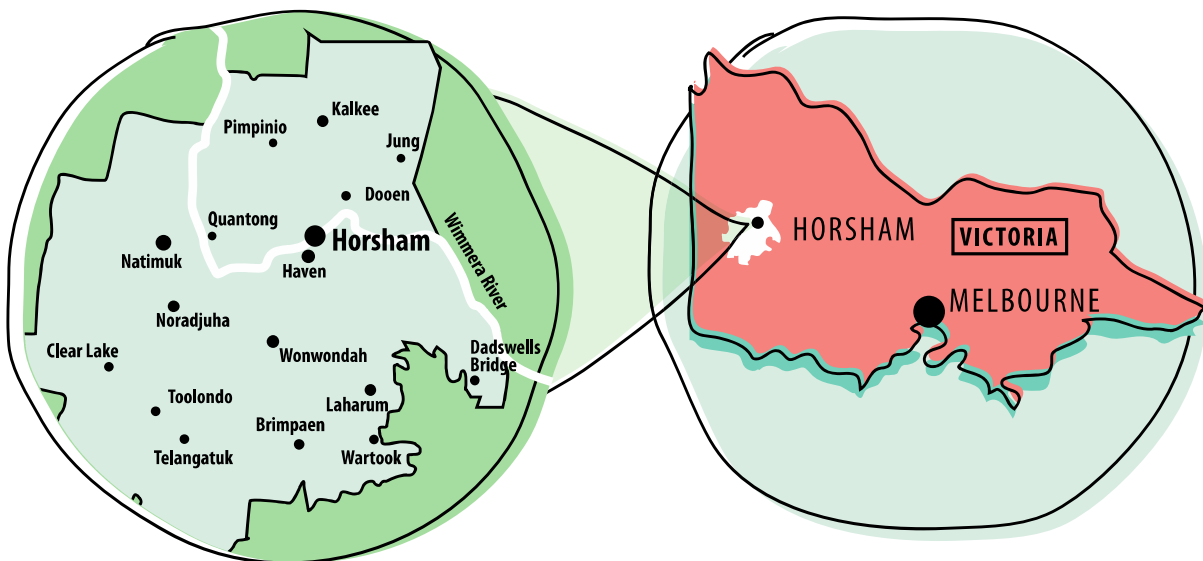
OUR MUNICIPALITY

Horsham Rural City is a vibrant, diverse community situated approximately 300 kilometres north-west of Melbourne and north of the Grampians National Park, in the heart of the Wimmera region of Victoria. Horsham Rural City Council has a population of 19,875 (2018) and covers an area of 4,267 square kilometres. Almost three quarters of residents live in the urban area of Horsham.

Horsham is the major provider of retail, community and government services in the Wimmera, with dryland and broadacre agriculture being our major industry. The Grains Innovation Park, a nationally acclaimed agricultural research centre, is based in Horsham. There are a range of quality educational and health care facilities including secondary colleges, a university and an

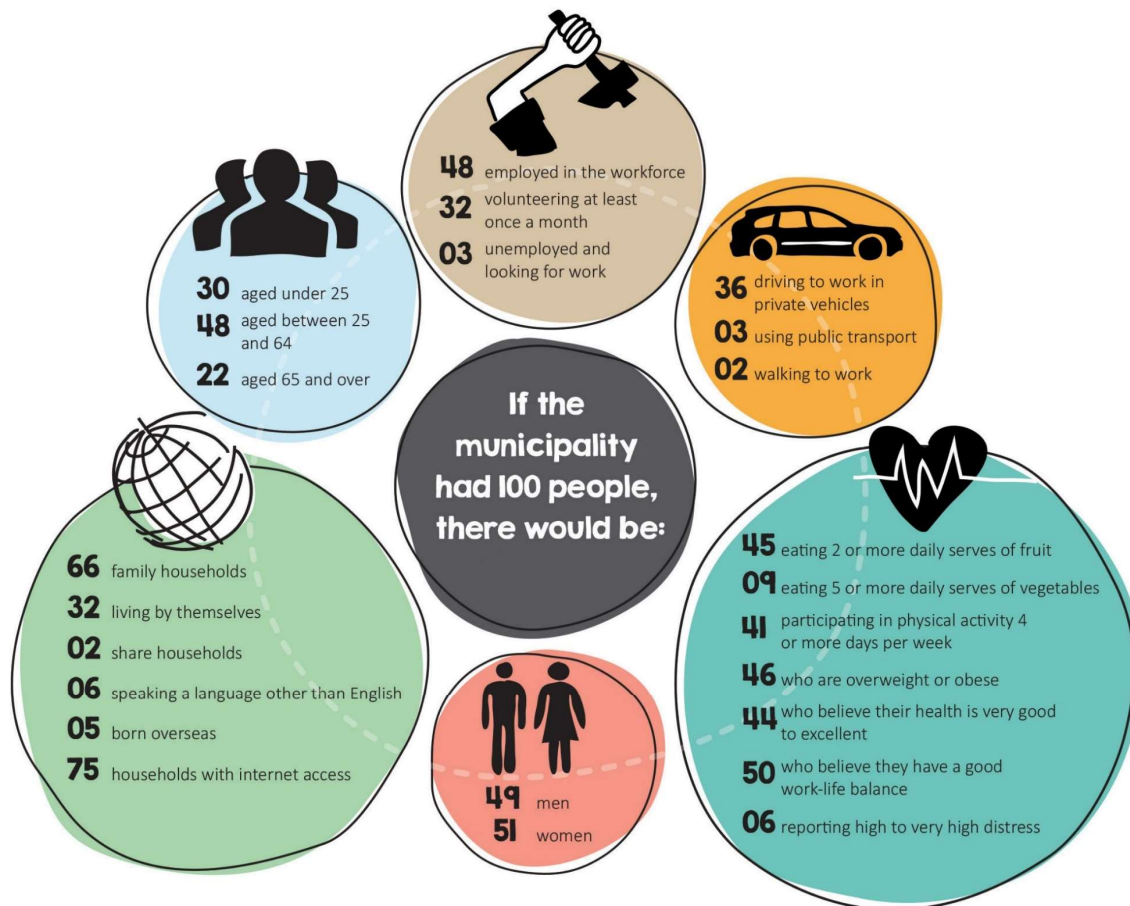
agricultural college. We also have a diverse array of natural assets including recreational lakes, wetlands, the Wimmera River, Mount Arapiles, the Wartook Valley and the Grampians National Park is nearby.

Horsham Rural City Council includes the major centres of Horsham and Natimuk, and the localities of: Arapiles, Blackheath, Brimpaen, Bungalally, Clear Lake, Dadswells Bridge, Dooen, Douglas, Drung, Duchembegarra, Grass Flat, Green Lake, Greenland Dam, Haven, Jilpanger, Jung, Kalkee, Kanagulk, Kewell, Laharum, Longerenong, Lower Norton, McKenzie Creek, Mitre, Mockinya, Mount Talbot, Murra Warra, Noradjuha, Nurrabel, Pimpinio, Quantong, Riverside, St Helens Plains, Telangatuk East, Tooan, Toolondo, Vectis, Wail, Wartook and Wonwondah.



AT A GLANCE

Population	19,875 (2018)
Area	4,267 square kilometres
Road Length	2,946 kilometres
Number of Council Employees	222.0 EFT Permanent Fulltime/Parttime
Number of Councillors	7
Rateable Properties	12,545
Total Revenue (including grants)	\$58,738,000
Rate and Charges Revenue	\$28,517,000
Major Employment Sector in Municipality	Agriculture, Retail, Health Care and Social Assistance



Data sourced from:

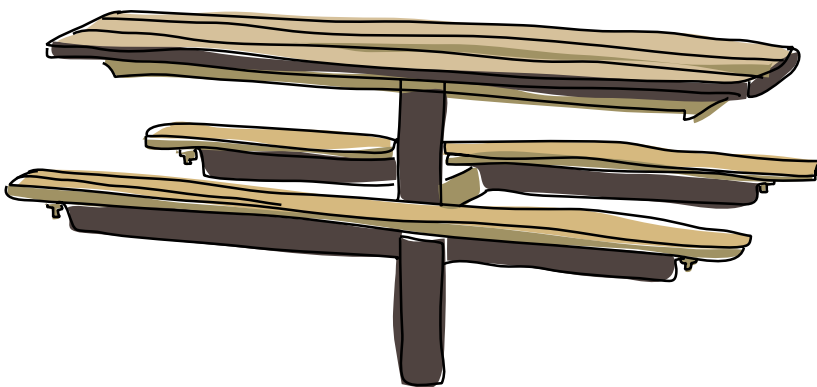
Australian Bureau of Statistics Census 2016
 Horsham Rural City Council 2017-2022 Health and Wellbeing Plan
 id.Community Demographic Resources, Wimmera Region Community Profile, Horsham Rural City
 Remplan Economy Profile, Horsham Rural City Council
 VicHealth Indicators Survey 2015 Results
 Victorian Population Health Survey 2014 Results

GUIDING PRINCIPLES

The following principles inform the work that Council undertakes.

Horsham Rural City Council will:

- Recognise our place and importance as a regional centre
- Recognise the significance of our agricultural community
- Consult, engage and work transparently with the community
- Recognise and support the important role of volunteers in our community
- Liaise with Federal and State Government Ministers, Parliamentary representatives and neighbouring municipalities
- Monitor changes in Federal and State Government policies and their impact on the funding of Council service delivery
- Participate in appropriate peak state and regional level forums
- Recognise the important and ongoing place that all indigenous people hold in our community
- Foster an environment that embraces diversity as an integral part of our community
- Promote and protect human rights
- Protect and promote the municipality as a safe place to live
- Continue to work with the community and community groups to address gender inequality issues
- Attract and retain youth, professionals and people from all cultures to the municipality
- Provide information to the community in a variety of formats using plain language where possible
- Respect and protect our natural environment
- Consider the impact of climate change in our key programs
- Provide accessible and quality services in a timely and efficient manner
- Comply with all statutory requirements
- Provide accountable financial management and reporting
- Evaluate refurbishment of appropriate Council assets before construction of new facilities
- Value our local heritage and history
- Seek creative, innovative solutions for continuous improvement in line with our vision for the future
- Work with our community, government and agencies to deliver quality outcomes
- Adopt standards before they become mandatory
- Recognise the importance of economic growth and development
- Promote and protect the rights of all children

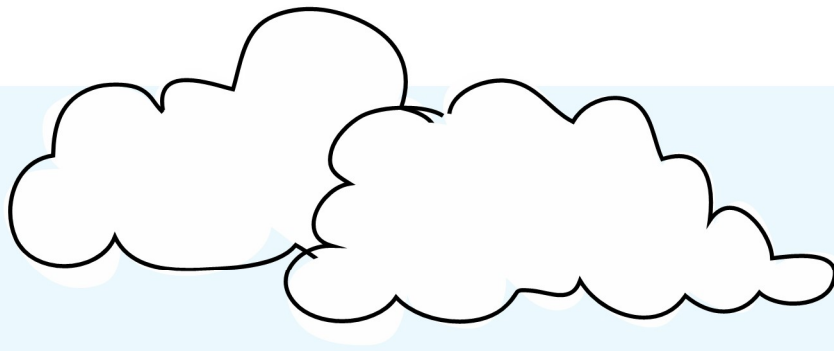


ADVOCACY

Advocacy on behalf of the Horsham and wider Wimmera community is an important role for Council. We strive to work hard on a wide number of advocacy issues with our goal for the 2020-2024 Council Plan to advocate for the following:

- Review of funding model for local government
- Improved education and health outcomes for the community
- Total mobile phone coverage across the municipality
- Retention of recreational lakes or other recreational water facilities with the purpose of securing water based recreational opportunities in the municipality
- Improved facilities at Horsham Police Station
- Improved residential aged care facilities, particularly high need care
- Improved recognition of the lower-risk rating of Doon Landfill by Environment Protection Authority in setting it's requirements for the site
- Support upgrade of facilities and infrastructure at Longerenong College – shearing, chemical, class rotation, administration
- Encourage the establishment of a passenger air service from Melbourne (including Avalon) and Adelaide to Horsham
- Affordable housing and social housing
- Review of Council funding system by State and Federal Governments
- Develop incentives program to attract in-demand skills to the region
- Funding for roofing at the Horsham Regional Livestock Exchange - **COMPLETE**
- Work with our regional partners to increase collaboration between communities, industry, businesses and government to address the most important challenges and opportunities in our region
- Duplication of the Western Highway to Stawell and improved safety through to the South Australia border
- Return of passenger rail to Horsham
- Alternative truck route to provide an effective bypass for Western Highway, Wimmera Highway and Henty Highway
- Funding for second vehicle river road crossing
- Actively pursue the retention and further development of rail freight services for the region and lobby for containerised transport subsidy
- Relocation of Horsham Primary School (Rasmussen Campus) to the Kalkee Road Children's and Community Hub area
- Family violence support and safety hub in Horsham
- Alcohol and Drugs Rehabilitation Clinic
- Attracting services: Medical, aged care, early years, etc
- Electric vehicle charging points
- Working as a member of the Western Rail Advocacy Group for the return of regular passenger rail services to Horsham
- Improvements to the Horsham CBD and Wimmera River precinct
- Expansion of the Wimmera Intermodal Freight Terminal
- Retention of the Overland passenger train between Melbourne and Adelaide
- Road funding for flood impact





EXTERNAL FACTORS THAT INFORM THE COUNCIL PLAN



Our economy is evolving

- The farming sector is diversifying as new technologies and practices are being adopted to adapt to global economic and climate changes
- The continued consolidation of farming enterprises to create larger corporate entities
- Mining in the municipality may increase, providing economic activity and employment opportunities
- Horsham is leading the way in cropping research
- We are a service centre for the region – cultural, health, etc
- Rollout of the National Broadband Network will provide opportunities for the business and community sectors
- Changing technology will provide us with more innovative business opportunities especially around online retailing, e-commerce and social media
- Water savings from the Wimmera Mallee pipeline providing more economic, business, recreation and tourism opportunities
- The Wimmera Intermodal Freight Terminal and surrounding precinct will provide numerous economic opportunities
- Changes to the *Local Government Act 1989*
- Increase in regulatory oversight
- Availability of contractors from time to time

Our community is changing

- The municipality is continuing to experience some population increase, mainly with people moving to Horsham from surrounding areas
- Horsham is becoming more of a destination base for touring the Grampians National Park and the Silo Art Trail
- Our population is living longer and baby boomers are looking to retire to a place that meets their needs
- There is an increase in people from diverse cultures moving to our municipality
- Volunteer groups need help to be sustainable
- A need to create community infrastructure which is more accessible
- Effects of technology
- Aged care reform
- Visitor economy is changing
- Increased rates of family violence
- Community awareness and attitude towards non-acceptance of violence against women

To attract and retain people in our municipality, quality services and cultural activities are needed including:

- A range of public and private education facilities (from early years through to tertiary and lifelong learning)
- High quality acute, allied health, mental health and residential aged care services
- A choice of specialist health services and preventative health care programs
- Appropriate and affordable housing
- State-of-the-art cultural venues and events
- Opportunities for sport, recreation and physical activity
- Efficient and effective public transport within Horsham and connecting to larger centres
- Opportunities for social connection
- Importance of early years services

For the municipality to be a good place to live and preserve our natural environments we need to:

- Have connected and accessible urban and rural environments
- Make greater use of assets such as the Wimmera River and recreational lakes
- Maintain and develop assets that meet the community's needs
- Better manage our green and hard waste and educate the community on recycling and energy efficiency
- Plan for the impacts of climate change

GOALS



GOAL 1

Community and Cultural Development

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

	What we'll aim for:	We'll track progress in terms of:
Long-term community goal	Community and Cultural Development	
The Council's four-year outcomes	1.1 Contribute to building a vibrant, diverse and resilient community	100% completion of construction of the Kalkee Road Children's and Community Hub and commencement of operations by April 2018 – COMPLETED
	1.2 Develop a safe, active and healthy community, encouraging participation	Completion of a detailed feasibility study for a multipurpose/indoor sports and community facility by December 2017 – COMPLETED
	1.3 Contribute to cultural activities that enhance our community	Work with the Horsham Historical Society to plan for and scope a new Heritage Centre – COMPLETED
	1.4 Develop the municipality as a desirable place to live, work and enjoy for people of all ages and abilities	Securing funding for CBD Revitalisation Project Stage 1 - improved urban design Develop plans for a Town Square by December 2018

What we'll do

The Council's four-year priorities

1.1	Contribute to building a vibrant, diverse and resilient community
1.1.01	Pursue ongoing funding for a neighbourhood renewal program in Horsham North
1.1.02	Pursue funding for implementation of the Horsham North Urban Design Framework and Railway Corridor Master Plan
1.1.03	Facilitate ongoing development of community facilities at Cameron Oval, Laharum – COMPLETED
1.1.04	Facilitate ongoing development of community facilities at Haven Recreational Reserve
1.1.05	Complete construction of the Kalkee Road Children's and Community Hub and commence operations – COMPLETED
1.1.06	Implement Volunteer Management Framework
1.1.07	Develop and implement an Indigenous Reconciliation Action Plan – COMPLETED
1.1.08	Review future use of all kindergartens and Maternal and Child Health, post the Horsham North Children's Hub
1.1.09	Develop a master plan for Dudley Cornell Reserve following the construction of the Children's Hub
1.1.10	Support our local communities in developing community plans and strategies
1.1.11	Implement recommendations from Innovate (Indigenous) Reconciliation Action Plan

What we'll do – continued...

The Council's four-year priorities

1.2	Develop a safe, active and healthy community, encouraging participation
1.2.01	Develop and progressively implement a plan for the redevelopment of the Horsham City Oval precinct
1.2.02	Encourage redevelopment of community facilities at the Horsham Showgrounds
1.2.03	Complete a detailed feasibility study for a multipurpose/indoor sports and community facility – COMPLETED
1.2.04	Implement outcomes from the multipurpose/indoor sports and community facility feasibility study
1.2.05	Development of the health and Wellbeing Plan 2017 – COMPLETED
1.2.06	Support family violence prevention programs and initiatives
1.2.07	Development of positive ageing initiatives - COMPLETED
1.2.08	Review of Youth services in consultation with other agencies and develop a strategy – COMPLETED
1.2.09	Activate the Wimmera River Precinct for the community and visitors (including lights and greater presentation)
1.2.10	Plan and progressively construct shared cycling and walking track paths along the Wimmera River – from Riverside Bridge to Horsham Weir - both sides, including improvements to lighting and other facilities
1.2.11	Improve presentation, lighting and walking track condition around the racecourse – COMPLETED
1.2.12	Encourage the development of a riverside café
1.2.13	Support planning for review of use of the Riverside recreation hub precinct as part of the Wimmera River Strategy
1.2.14	Determine Council's future role in Aged Care as a consequence of Commonwealth Government Aged Care reforms currently being undertaken
1.2.15	Support behaviours that reinforce respect and equality for women and address rising levels of family violence - COMPLETED
1.2.16	Support behaviours that reinforce respect and equality for all members of the community and address rising levels of violence generally
1.3	Contribute to cultural activities that enhance our community
1.3.01	Complete Business Plan to determine the viability and funding options for an artist in residence facility on the Wimmera River
1.3.02	Work with the Wesley Performing Arts Centre Committee of Management to review arrangements associated with the Wesley Performing Arts Centre - COMPLETED
1.3.03	Develop a Public Art Action Plan
1.3.04	Continue to develop the Horsham Cinema in the main cinema with improved seating, screen and sound in conjunction with the cinema operator
1.3.05	Support the Horsham Historical Society with the Horsham Museum project – COMPLETED
1.3.06	Support the Arapiles Historical Society with the Natimuk Museum development
1.3.07	Form a stronger relationship with Wimmera Machinery Field Days committee and their major and significant event in the municipality
1.3.08	Review service levels for rural halls operational costs, safety and amenity upgrade
1.3.09	Seek funding for the Stage 2 Horsham Museum Project
1.4	Develop the municipality as a desirable place to live, work and enjoy for people of all ages and abilities
1.4.01	Work with other Councils and relevant agencies to prepare rollout of the National Disability Insurance Scheme – COMPLETED
1.4.02	Central Business District Revitalisation Project – 2016-2025 Stage 1 - improved urban design
1.4.03	CBD Revitalisation Project – 2016-2025 Stage 2 - Town Square
1.4.04	Work with Victrack to improve linkages between Horsham North and wider Horsham – COMPLETED
1.4.05	Review the Domestic Animal Management Plan

Strategies and plans that support this goal: (Council will implement selected recommendations)

Active Communities, Positive living, Planning for Longevity in the Wimmera 2009-29
 Arts and Cultural Plan
 Community Action Plans
 Community Development Framework
 Community Plans (Dadswells Bridge, Horsham, Laharum/Wartook, Natimuk)
 Disability Access and Action Plan

Early Years Plan
 Health and Wellbeing Plan
 Horsham Rail Corridor Masterplan
 Innovate (Indigenous) Reconciliation Action Plan
 Municipal Emergency Management Plan
 Municipal Fire Management Plan
 Public Arts Implementation Plan
 Sport and Recreation Strategy

Services and ongoing activities that support this goal:

Animal Management

Aged and Disability

Meals on Wheels
 Home Support Services

Health and Wellbeing

Environmental Health

Community Development

Community Arts
 Community Engagement
 Community Facilities
 Disability Awareness and Capacity
 Youth Services

Community Safety

Administration of Community Local Law 3
 Fire Hazard Enforcement

Early Years

Supported Play Group
 Maternal and Child Health Services –
 Universal

Library

Performing Arts

Horsham Town Hall Operations
 Wesley Operations

Visual Arts

Art Gallery
 Art Gallery Education Program
 Art Gallery Exhibitions Program

Emergency Management

State Emergency Service Support
 Wimmera Emergency Management
 Resource Sharing

Horsham Rural City Council on an ongoing basis will:

Support the community with governance and management arrangements for community sport and recreation assets

Support sporting and community organisations to develop and upgrade community sport and recreation facilities through relevant funding programs in accordance with the Sport and Recreation Plan and other Council plans

Provide municipal emergency management services in accordance with Council's Municipal Emergency Management Plan and Emergency Recovery Plan

Continue to work in partnership with police and community safety organisations to create a safe, equal and respectful society for everyone

Work with the Wesley Performing Arts Centre Committee of Management to review arrangements associated with the Wesley Performing Arts Centre

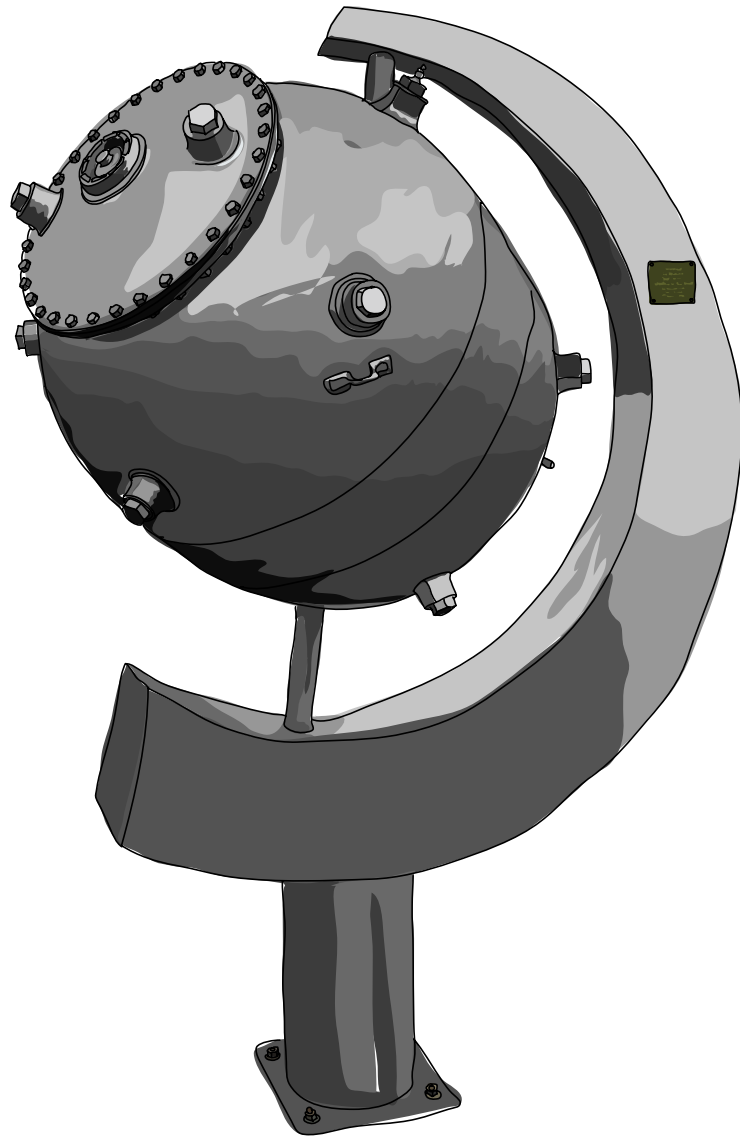
Encourage and support appropriate festivals, events and cultural activities within the municipality including those that celebrate and promote cultural and religious diversity and provide funding for marketing support

Participate in the Sustainability Victoria "Sustainable Communities" Award program

Encourage cultural and diverse community activities and festivals to promote the municipality and encourage the use of our community spaces

Maintain support as a signatory for Communities of Respect and Equality Alliance (CoRE)





Goal 2

Sustaining the Economy

Lead in sustainable growth and economic development

	What we'll aim for:	We'll track progress in terms of:
Long-term community goal	Sustaining the Economy	
The Council's four-year outcomes	<p>2.1 Cultivate opportunities for the municipality to prosper and pursue possibilities for new development</p> <p>2.2 Support initiatives for improved transport services in and around the municipality</p> <p>2.3 Increase visitors to the municipality</p> <p>2.4 Promote Horsham as a regional city</p>	<p>Complete Stage 1 infrastructure development at the Wimmera Intermodal Freight Terminal Precinct by May 2019</p> <p>Implement the outcomes from the Visitor Information Centre review by 30 June 2019</p>

What we'll do

The Council's four-year priorities

2.1	Cultivate opportunities for the municipality to prosper and pursue possibilities for new development
2.1.01	Progress implementation of the Wimmera Intermodal Freight Terminal Precinct Plan and encourage opportunities for the establishment of associated industries including the mining sector
2.1.02	Work with the economic and community sectors to maximise opportunities arising from the National Broadband Network rollout, including training and awareness of on-line retail business opportunities
2.1.03	Develop an Economic Development Strategy – COMPLETED
2.1.04	Support development opportunities facilitated by the Wartook Valley strategy
2.1.05	Facilitate further development of the Aerodrome Industrial Estate
2.1.06	Develop partnerships with industry groups and government
2.1.07	Support investigations into the community service station at Natimuk – COMPLETED
2.2	Support initiatives for improved transport services in and around the municipality
2.2.01	Removed
2.2.02	Support a Western Highway bypass of Horsham – COMPLETED
2.2.03	Explore, with reference to current planning activities being undertaken, opportunities for improved timetabling and passenger rail and bus services to Horsham from outside and within the region (including Horsham to Halls Gap, Melbourne and Adelaide)
2.2.04	Investigate the impacts of the relocation of the rail line out of the town area
2.2.05	Review Municipal Parking Strategy – COMPLETED
2.2.06	Conduct a review of the roads service to encompass levels of service, construction and maintenance methods (including cost efficiency)
2.2.07	Horsham Integrated Transport Strategy completed, including: <ul style="list-style-type: none"> • Stage 2 – Horsham urban area • Stage 3 – Rural areas of municipality
2.2.08	Develop a plan for a further vehicle bridge across the Wimmera River (including location) and determine the timing when this should be constructed
2.2.09	Support the development of the Grampians Way (ring road) - 'Stage 1 Mt Zero Access Road, Stage 2 Establish Picnic sites/viewing areas and signage, Stage 3 Seal remaining North West alignment (Winfield Rd north of Plantation Rd)
2.2.10	Provide input to VicRoads on the redevelopment of the Western Highway/Hamilton Road/Golf Course Road intersection
2.2.11	Continue to monitor and review car parking requirements in and around the CBD
2.2.12	Investigate suitable locations for motorhome parking in Horsham

What we'll do *continued...*

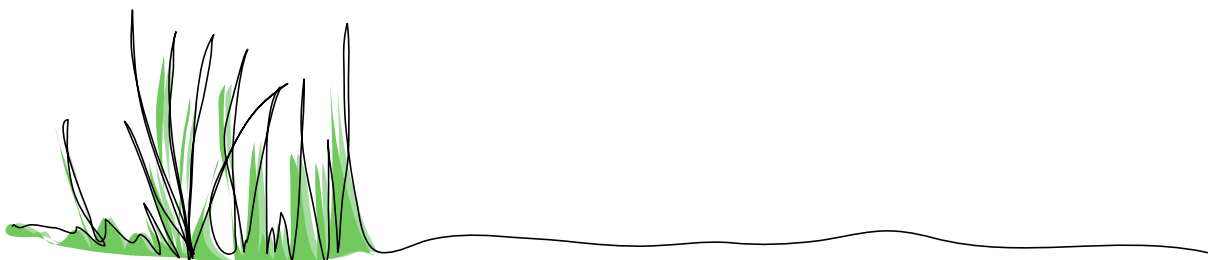
The Council's four-year priorities

2.3 Increase visitors to the municipality

- 2.3.01 Investigate opportunities for the development of the Green Lake/Dock Lake recreational precinct
- 2.3.02 Pursue opportunities for improvements at the Horsham Police Paddock Reserve/Horsham North including walking and bike tracks in the vicinity
- 2.3.03 Support development of the Grampians Peaks Trail
- 2.3.04 Explore opportunities from the 2017-18 Australian and International Motocross Events – **COMPLETED**
- 2.3.05 Investigate marketing and funding through the RMIT for the Zero to Nhill Trail
- 2.3.06 Investigate opportunities and plan for possible bike trails, Green Lake to Horsham, Horsham to Natimuk, Wartook to Zumsteins

2.4 Promote Horsham as a regional city

- 2.4.01 Support the Wimmera Development Association initiative to promote a Grains Centre of Excellence



Strategies and plans that support this goal: (Council will implement selected recommendations)

Bicycle and Shared Path Plan	Mt Arapiles Toon State Park Study
Clearance Plan	Municipal Parking Strategy
Economic Development Strategy	Municipal Strategic Statement
Electric Power Line Operational	Precinct Structure Plan
HRCC Tourism Masterplan 2016-2020	Sustainability Strategy
	Wimmera Intermodal Freight Terminal

Services and ongoing activities that support this goal:

Management and Administration

Planning and Promotional Management
and Administration
Planning and Economic Development
Services

Economic Development

Business Development
Industrial Estates
Wimmera Business Centre
Wimmera Development Association
Wimmera Intermodal Freight Terminal

Parking and Traffic Management

Parking Control
School Crossing Supervision

Promotions and Tourism

Caravan Park
Tourism Development
Visitor Information Centre
Promotions of Festivals and Events

Horsham Rural City Council on an ongoing basis will:

Encourage the growth opportunities for specific sectors including manufacturing, mineral sands, retail, viticulture, agriculture, horticulture and grains research

Support the Wimmera Mining Sector Plan to maximise long term economic and social benefits

Encourage business opportunities from water available from the Wimmera Mallee Pipeline system

Consider targeted trade and economic opportunities associated with business and economic sectors in the municipality utilising modern and emerging technology

Support and actively participate in the Wimmera Development Association

Support future operations and opportunities for the Wimmera Business Centre through the Committee of Management to reinforce its ongoing viability and effectiveness in fostering new business enterprises

Encourage linkages with local business and tourism associations to assist growth and prosperity of the retail, commercial and tourism sectors

Support investigation of localised renewable energy generation facilities

Encourage development of private vacant, unserviced land in the industrial zones and for Council to pursue the development of additional industrial sites

Pursue opportunities for the establishment of suitable enterprises at Burnt Creek Industrial Estate and Horsham Enterprise Estates

Promote and attract conferences to Horsham

Facilitate the attraction of major sporting events

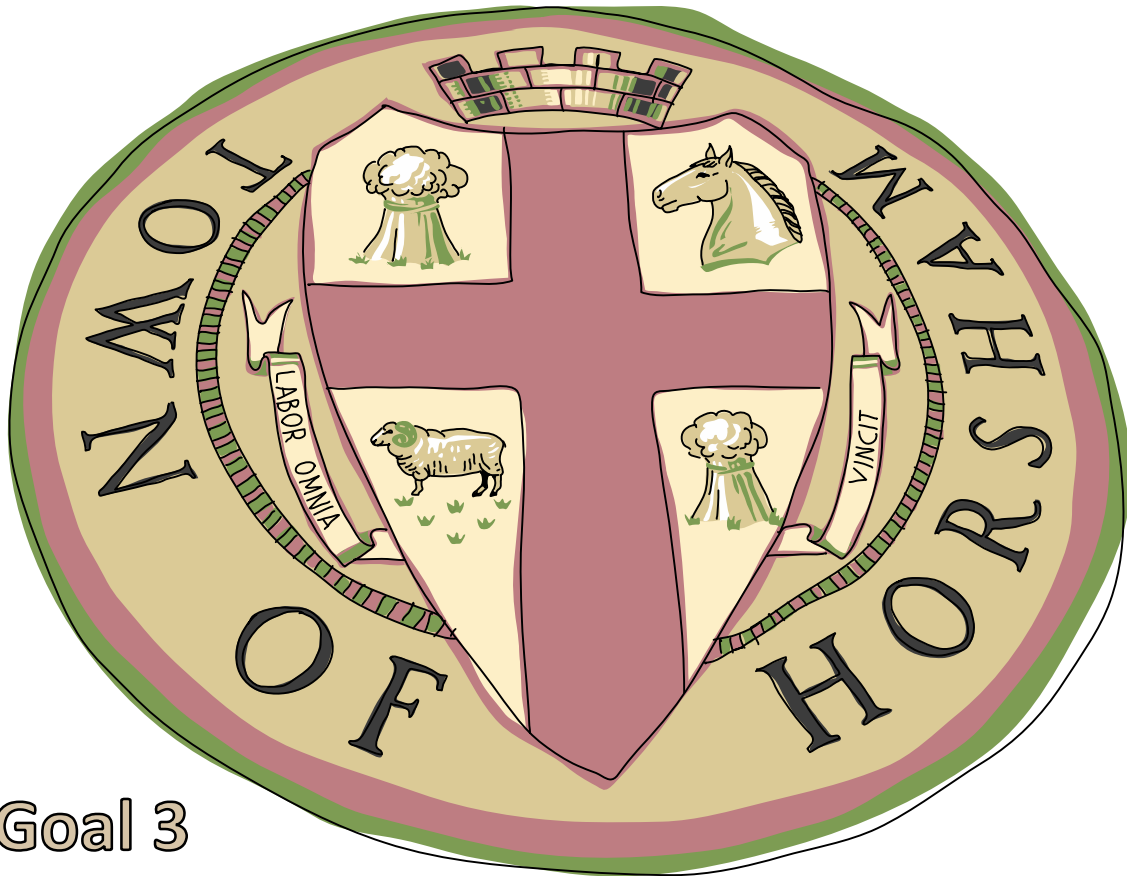
Promote and encourage safe bicycle use as a sustainable alternate mode of transport, including provision of bicycle parking facilities

Continue resourcing tourism, event and festival funding through the Tourism Advisory Committee

Work with governments to improve the quality of preschool, primary, secondary and tertiary educational services to attract and retain families in the municipality

Continue to develop sustainable water reuse projects including reuse of stormwater





Goal 3

Asset Management

Meet community and service needs through provision and maintenance of infrastructure

	What we'll aim for:	We'll track progress in terms of:
Long-term community goal	Asset Management	
The Council's four-year outcomes	<p>3.1 Determine infrastructure needs and expectations through consultation with developers and the community</p> <p>3.2 Ensure projected financial and physical programs reflect infrastructure needs</p> <p>3.3 Maintain asset management systems that will assist planning asset maintenance and capital renewal</p> <p>3.4 Deliver works to develop and maintain Council's physical assets for long term sustainability, amenity and safety</p>	<p>Develop a consultative process for community input into road construction and maintenance priorities for input to the 2018-19 budget by April 2018</p> <p>Finalise preparation of asset management plans for all main asset groups by December 2018</p> <p>Implement improved asset management and maintenance management systems by December 2018</p> <p>Complete, or commit via contracts, 90% of infrastructure works (by value) within the planned financial year</p>

What we'll do

The Council's four-year priorities

3.1	Determine infrastructure needs and expectations through consultation with developers and the community
3.1.01	Develop improved pedestrian access (bridges) across the Wimmera River in Horsham, in partnership with land developers
3.1.02	Undertake a review of Council infrastructure asset holdings to ensure they meet future community needs and longer term implications of ownership
3.1.03	Purchase additional land for hangar space at the Horsham Aerodrome including access-way development
3.1.04	Development of an Aerodrome Master Plan and implementation of planning overlays to protect the future development space of the Horsham Aerodrome
3.1.05	Develop a prioritised plan for upgrade of community recreation facilities
3.1.06	Implement a cyclic renewal program for all public convenience facilities in the Horsham central business district and across the municipality
3.1.07	Undertake master planning and major refurbishment of the Horsham Aquatic Centre - COMPLETED
3.1.08	Develop improved park and street tree policy as an 'urban forest plan'
3.1.09	Identify and develop new off street parking areas on CBD fringe
3.1.10	Develop a master plan of streetscape themes and service levels for existing streets and new developments
3.1.11	Investigate better footpaths for Natimuk
3.2	Ensure projected financial and physical programs that reflect infrastructure needs
3.2.01	Implementation of the Civic Centre Redevelopment Plan
3.2.02	Confirm and undertake design and planning for the relocation of the municipal depot including potential co-location of Infrastructure Services planning and delivery staff
3.2.03	Review and update the Road Management Plan – COMPLETED
3.3	Maintain asset management systems that will assist planning asset maintenance and capital renewal
3.3.01	Develop a maintenance and replacement schedule for all groups of assets managed by Council, including heritage listed buildings
3.3.02	Develop and implement asset management plans for all nominated asset groups to assist with long term financial and asset management planning and legislative requirements - involve the community in the process
3.3.03	Develop and implement a fair and transparent pricing policy for all of Council's community facilities
3.4	Deliver works to develop and maintain Council's physical assets for long term sustainability, amenity and safety
3.4.01	Develop infrastructure that encourages greater participation and use of alternate transport options to the city (eg, walking, gophers, cycling and public transport) – Consider the incorporation of dedicated cycling lanes, initially with priority routes, based on outputs from the Horsham Urban Transport Network Plan for all new road construction
3.4.02	Master plan preparation for the Livestock Exchange including potential items such as: roofing to cover yards, electronic ramps to replace manual ramps, compost turner and Radio Frequency Identification (RFID), solar panels and water capture – COMPLETED
3.4.03	Develop and review the Sports and Recreation Strategy
3.4.04	Develop additional off leash areas for dogs
3.4.05	Develop improved entrances to all towns (street signage and landscapes)
3.4.06	Investigate and plan Wesley Performing Arts Centre refurbishment and Jubilee Hall upgrade
3.4.07	Investigate other options for the Wimmera Sports Stadium

Strategies and plans that support this goal: (Council will implement selected recommendations)

Asbestos Management Plan

Asset Management Improvement Strategy

Asset Management Plan

Horsham Aerodrome Business Plan

Horsham South Drainage Strategy

Road Management Plan

Services and ongoing activities that support this goal:

Management and Administration

Infrastructure Services Management and Administration

Asset Management – customers, internal, Executive Management Team, Council

Building Asset Management

Business Activities

Horsham Aerodrome Operations

Horsham Regional Livestock Exchange Operations

Private Works Recharged

Operations Management

Operations Management

Fleet Management

Rural Infrastructure

Bridge Maintenance

Road Construction

Road Maintenance

Quarry Management

Parks and Gardens

Playgrounds

Open Spaces

Community Housing

Street Cleaning

Streetscapes and Public Conveniences

City Centre

Public Conveniences

Street Lighting

Street Signage

Other Street Assets

Tree Maintenance

Sports and Recreation

Horsham Aquatic Centre

Sports Complexes Indoor – Maintenance

Sports Complexes Outdoor – Ovals, Turf and Grass

Major Projects

Urban Infrastructure

Footpaths

Walking Trails/Paths

Stormwater Drainage

Off Street Car Parks

Road Construction

Road Maintenance

Horsham Rural City Council on an ongoing basis will:

Continue the Horsham central business district upgrade of streetscaping

Continue to support the Western Highway Action Committee with their priorities

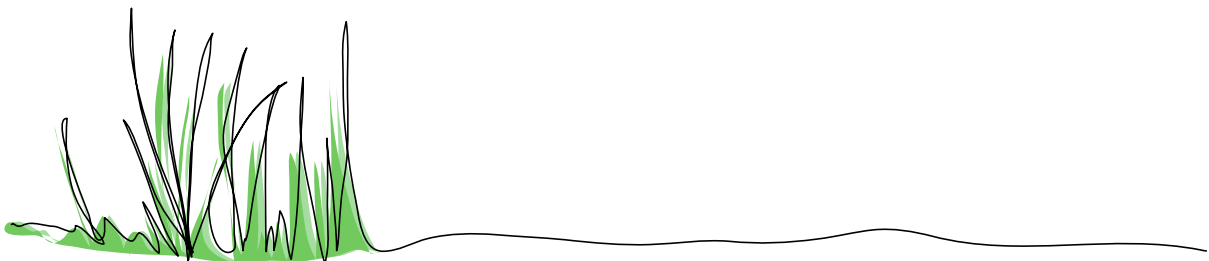
Continue construction and implementation of drainage infrastructure for Horsham North and Horsham South

Prioritise risk and condition reports for all assets

Continue to actively pursue initiatives to reduce the infrastructure renewal funding gap

Encourage greater use of information technology systems for asset and risk management, including the Geographic Information System

Improve and enhance facilities in Horsham including the Horsham and Grampians Visitor Information Centre, Horsham Aquatic Centre and Botanical Gardens to attract more visitors to the municipality



Goal 4

Governance and Business Excellence

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

	What we'll aim for:	We'll track progress in terms of:
Long-term community goal	Governance and Business Excellence	
The Council's four-year outcomes	<p>4.1 Continuously improve communication and engagement with the community through effective consultation</p> <p>4.2 Manage risk to the organisation</p> <p>4.3 Be an employer of choice</p> <p>4.4 Achieve high standards of organisational performance</p>	<p>Complete an engagement process by 30 June 2018, with community, for the 2018-19 Council Plan and Budget cycle that is more deliberative and explains the "why" of council services</p> <p>Maintain staff turnover rates at under 10%</p> <p>Increase overall score in the Community Satisfaction Survey</p>



What we'll do:

The Council's four-year priorities

4.1 Continuously improve communication and engagement with the community through effective consultation

4.1.01 Review and implement the Rates Strategy - **COMPLETED**

4.1.02 Feedback to community clearly explaining "why" Council delivers the services that it does

4.1.03 Prepare for a more deliberative approach to community engagement following the adoption of the major revisions to the *Local Government Act 1989* including seeking community ideas for prosperity

4.1.04 Review communications methods with a view to increasing electronic engagement with our customers and the community

4.2 Manage risk to the organisation

4.2.01 Review programs for savings/cancellation of services

4.2.02 Implement a robust finance and performance management system – **COMPLETED**

4.2.03 Respond to emerging risks through the strategic risk register and internal audit - **COMPLETED**

4.3 Be an employer of choice

4.3.01 Investigate opportunities for participating in employee exchange programs – **COMPLETED**

4.3.02 Pursue implementation of Council's Workforce Strategy and identify opportunities for indigenous/migrant employment – **COMPLETED**

4.4 Achieve high standards of organisational performance

4.4.01 Widen the implementation of the Merit Customer Service request tracking system across the organisation – **COMPLETED**

4.4.02 Develop an ICT Strategy for Council including Geographic Information System capabilities

4.4.03 Develop a management strategy for Council's record and data management systems

4.4.04 Embrace new technology in order to achieve greater efficiencies and outcomes across the organisation

4.4.05 Review sister city relationships as a means of facilitating business, educational and cultural networks and exchanges

4.4.06 Review the Name and Address Register (NAR) database to create single name and address database - **COMPLETED**

4.4.07 Renew the Horsham Rural City Council external website – **COMPLETED**

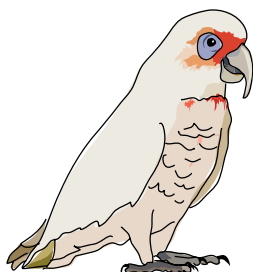
4.4.08 Manage the implementation of the major revision to the *Local Government Act 1989*

4.4.09 Review the need for more HR resources – **COMPLETED**

4.4.10 Work with surrounding Shires to identify opportunities for shared services - **COMPLETED**

4.4.11 Support training and programs relating to family violence and gender equality - **COMPLETED**

4.4.12 Support cultural awareness training and programs - **COMPLETED**



Strategies and plans that support this goal: (Council will implement selected recommendations)

Audit Committee Charter	Rates Strategy
Business Continuity Plan	Risk Management Strategy
Customer Service Charter	Service Overview
Digital Communication Strategy	Strategic Audit Plan
Internal Audit Program/Plan	Strategic Risk Management Framework
Occupational Health and Safety Plan	Strategic Resource Plan
Risk Management Plan	Volunteer Manual

Services and ongoing activities that support this goal:

Management and Administration

Building Operations
Corporate Service Management
General Office Operations

Financial Services

Treasury Management
Financial Reporting
Receivables Management – Debtors

Governance and Leadership

Chief Executive Officer Operations
Council, Mayor and Councillors
Media and Communications

Organisational Development

Human Resources
Occupational Health and Safety

Rates and Property Services

Rates
Valuation and Property Services

Information and Technology

IT Support
Software/Hardware

Horsham Rural City Council on an ongoing basis will:

Maintain relationships with other levels of Government and peak bodies including continued participation in the Regional Cities Victoria and Wimmera Development Association

Foster improved organisation probity, practices and risk management through the effective operation of Council's Audit Committee

Promote staff wellbeing and fitness

Continue to improve performance reporting and regular management reporting across all areas of Council

Continue to participate in cadetship/scholarship programs

Apply continuous improvement and review all Council's processes and services

Strengthen business unit planning to enhance overall organisational planning and performance

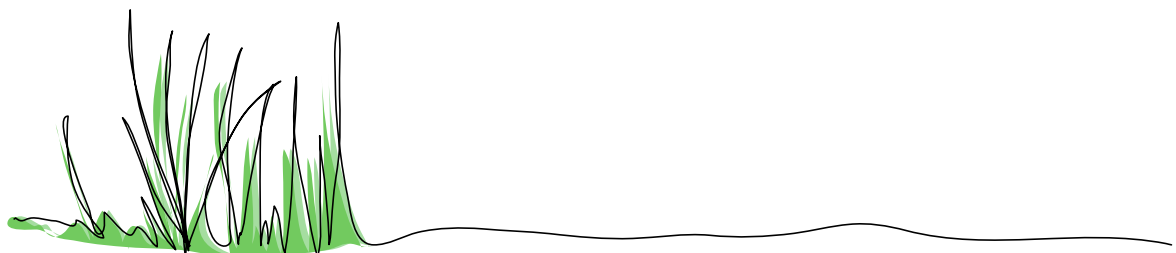
Encourage Councillors to participate in professional development

Implement Council's Risk Management Strategy and Risk Action Plan under the guidance of the Risk Management Committee

Maintain a detailed strategic risk register and prudent financial and risk management controls in accordance with the Risk Management Strategy

Ensure that Council has systems and processes in place to comply with relevant legislation requirements and obligations

Provide regular reporting to Council on the status of key stakeholder, advocacy and significant relationships



Goal 5

Natural and Built Environments

Lead in environmental best practice, 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

	What we'll aim for:	We'll track progress in terms of:
Long-term community goal	Natural Environment	
The Council's four-year outcomes	5.1 Promote sustainability by encouraging sound environmental practice	Update and promote our Sustainability Strategy by June 2018 Install solar panels on at least two Council buildings by June 2018 – COMPLETED
	5.2 Plan for rural and urban land use to create a sustainable municipality for the future	90% of planning permits issued within the 60 day statutory period Complete at least one major strategic planning review prior to 30 June 2018 - COMPLETED



What we'll do:

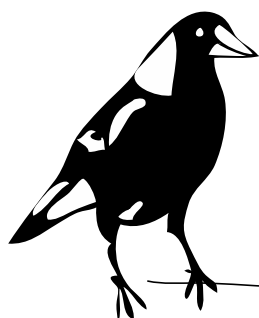
The Council's four-year priorities

5.1 Promote sustainability by encouraging sound environmental practice

- 5.1.01 Investigate opportunities for the use of renewable energy for Council facilities including solar panels where feasible on Council buildings and facilities
- 5.1.02 Review Council's Environment Sustainability Strategy and lead the community in environmentally sustainable practices to improve management of our natural environment
- 5.1.03 Develop a Climate Change Response Strategy for Council operations
- 5.1.04 Support the Natimuk Community Energy Project
- 5.1.05 Establish a sustainability reserve for the ongoing funding of sustainability related projects
- 5.1.06 Develop and implement a Waste Management Strategy – Investigate a waste to energy project
- 5.1.07 Explore GWMWater recycled water use within the community
- 5.1.08 Optimise use of water basins - capturing storm water
- 5.1.09 Investigate and support renewable energy opportunities throughout the municipality
- 5.1.10 Investigate options for shade at sporting facilities, recreational facilities and public spaces across the municipality

5.2 Plan for rural and urban land use to create a sustainable municipality for the future

- 5.2.01 Complete the Horsham South Structure Plan
- 5.2.02 Complete the Rural Land Use Strategy
- 5.2.03 Complete the Public Open Space Strategy - **COMPLETED**
- 5.2.04 Complete the Wimmera River Corridor Strategy - **COMPLETED**
- 5.2.05 Review and further develop planning controls for heritage items through the completion of heritage studies
- 5.2.06 Encourage the upgrade of heritage facades on shop fronts along key retail strips and investigate possible contributions from Council's commercial property reserve
- 5.2.07 Amend the Planning Scheme to implement the recommendations from flood investigations
- 5.2.08 Implement selected recommendations from the Wimmera River Project Report



Strategies and plans that support this goal: (Council will implement selected recommendations)

Environment Management Plan
 Environment Sustainability Strategy
 Roadside Vegetation Management Plan
 Street Tree Strategy

Sustainable Water Usage Plan
 Wartook Valley Strategy
 Wimmera River Improvement Plan

Services and ongoing activities that support this goal:

Building Services Regulatory

Building Approvals

Planning Services

Statutory Planning

Waste Management Services

Garbage

Recycling

Transfer Stations and Landfills

Parks and Gardens

Waterways, Foreshores and Wetlands

Natural Resource Management

Fire Protection Works

Other Street Assets

Roadside Vegetation Management

Horsham Rural City Council on an ongoing basis will:

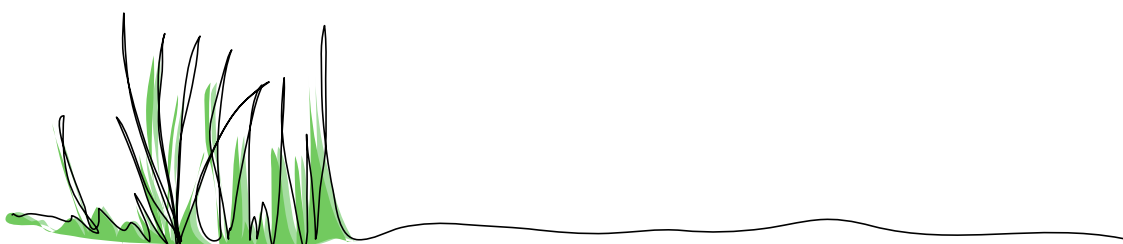
Look to reduce Council’s carbon footprint and lead through example with energy efficiency initiatives

Support the Wimmera Mining Sector Plan to minimise environmental impacts for the municipality

Support investigation of localised renewable energy generation facilities

Promote and encourage safe bicycle use as a sustainable alternate mode of transport, including provision of bicycle parking facilities

Continue to develop sustainable water reuse projects including reuse of storm water



Achievements

Four-year priorities completed during the term of this Council

Goal 1

- 1.1.03 Facilitate ongoing development of community facilities at Cameron Oval, Laharum
- 1.1.05 Complete construction of the Kalkee Road Children's and Community Hub and commence operations
- 1.1.07 Develop and implement an Indigenous Reconciliation Action Plan
- 1.2.03 Complete a detailed feasibility study for a multipurpose/indoor sports and community facility
- 1.2.05 Development of the Health and Wellbeing plan 2017
- 1.2.07 Development of Positive Ageing Initiatives
- 1.2.08 Review of youth services in consultation with other agencies and develop a strategy
- 1.2.11 Improve presentation, lighting and walking track conditions around the racecourse
- 1.2.15 Support behaviours that reinforce respect and equality for women and address rising levels of family violence
- 1.3.02 Work with the Wesley Committee of Management to review arrangements associated with the Wesley PAC
- 1.3.05 Work with the Horsham Historical Society to plan for and scope a new Heritage Centre
- 1.4.01 Work with other Councils and relevant agencies to prepare rollout of the National Disability Insurance Scheme
- 1.4.04 Work with Victrack to improve underpasses between Horsham North and wider Horsham

Goal 2

- 2.1.03 Develop an Economic Development Strategy
- 2.1.07 Support investigations into the community service station at Natimuk
- 2.2.02 Support a Western Highway bypass of Horsham
- 2.2.05 Review Municipal Parking Strategy
- 2.3.04 Explore opportunities from the 2017-18 Australian and International motocross events

Goal 3

- 3.1.07 Support investigations into the community service station at Natimuk
- 3.2.03 Review and update the Road Management Plan
- 3.4.02 Master plan preparation for the Horsham Regional Livestock Exchange including potential items such as roofing to cover yards, electronic ramps to replace manual ramps, compost turner and Radio Frequency Identification (RFID), solar panels and water capture

Goal 4

- 4.1.01 Review the Rates Strategy and implement
- 4.2.02 Implement a robust financial and performance management system
- 4.2.03 Respond to emerging risks through the strategic risk register and internal audit
- 4.3.01 Investigate opportunities for participating in employee exchange programs
- 4.3.02 Pursue implementation of Council's Workforce Strategy and identify opportunities for indigenous/migrant employment
- 4.4.01 Widen the implementation of the merit Customer Service request tracking system across the organisation
- 4.4.06 Review the Name and Address Register (NAR) database to create single name and address database
- 4.4.07 Renew the Horsham Rural City Council external website
- 4.4.09 Review the need for more HR resources
- 4.4.10 Work with surrounding Shires to identify opportunities for shared services
- 4.4.11 Support training and programs relating to family violence and gender equality
- 4.4.12 Support cultural awareness training and programs

Goal 5

- 5.2.03 Complete the Public Open Space Strategy
- 5.2.04 Complete the Wimmera River Corridor Strategy

How we will report on our performance

Local Government Performance Reporting Framework

The Victorian Government has been working with Councils to develop and continually review the Local Government Performance Reporting Framework (LGPRF) which ensures that all Councils are measuring and reporting on their performance in a consistent way.

The *Local Government Amendment (Performance Reporting and Accountability) Act 2013*, came into operation on 18 April 2014, and amended the *Local Government Act 1989* in preparation for Victoria's new performance reporting framework.

The new legislation and framework improves public accountability, strategic and financial planning, and reporting requirements across local government.

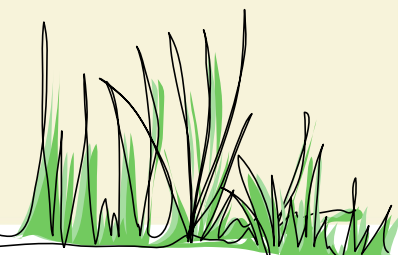
From July 2014, the LGPRF became mandatory for implementation by Councils as part of the planning and reporting cycle for the 2014-2015 financial year.

Councils report against a standard set of indicators that allow benchmarking of results. This gives the community better access to information about how their Councils are performing across a range of areas. Results are published each year via www.knowyourcouncil.vic.gov.au.

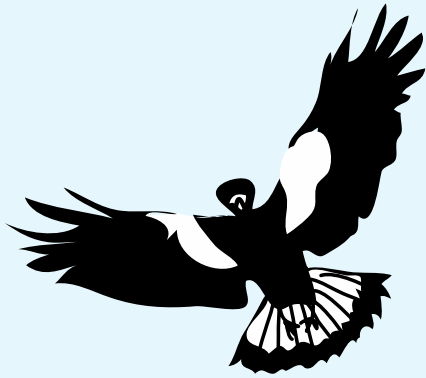
A comprehensive range of service areas were initially considered with the list currently refined to nine common Local Government services plus five optional service areas. Horsham Rural City Council can also voluntarily develop indicators surrounding further service areas.

A Governance and Management checklist also forms part of the framework to ensure Horsham Rural City Council have appropriate Policies, Plans and Frameworks in place surrounding areas such as Risk, Emergencies, Assets, Fraud, Community Engagement and Financial Management.

Governance	Food Safety
Statutory Planning	Maternal and Child Health
Roads	Home Support (optional)
Libraries	Economic Development (optional)
Aquatic Centre	Sports Grounds (optional)
Waste Collection	Immunisation (optional)
Animal Management	Street Sweeping (optional)



Strategic Resource Plan



How we will resource our plan

Strategic Resource Plan

The Strategic Resource Plan identifies the financial and non-financial resources required over the four-year period of 2020-2024. The purpose of the Strategic Resource Plan is to ensure adequate resources are available to maintain services at levels established by the Council and to implement the Council Plan priorities. It also helps to establish a basis from which to measure Council's adherence to its policies and strategies and to plan for long-term financial sustainability for the municipality.

Development of the plan

The four-year Council Financial Plan has been prepared in accordance with the requirements of the *Local Government Act 1989*. The Act requires the Council to prepare and approve a four-year Council Plan, including a Strategic Resource Plan. The Strategic Resource Plan includes a four-year financial estimate that comprises the standard statements of the Comprehensive Income Statement, Balance Sheet, Statement of Changes in Equity, Statement of Cash Flows, Statement of Capital Works, Statement of Human Resources, four-year Capital Works Expenditure and a Summary of planned Human Resources Expenditure.

The Strategic Resource Plan is revised annually as part of the annual review of the Council Plan and is also informed through the annual budget process. Projections are based on Council's four-year priorities and ongoing service delivery levels.

Economic environment and key financial assumptions

The Strategic Resource Plan is prepared and revised annually based on the latest economic and financial information available at the time of its preparation. As economic and financial variables change over time, the plan is adjusted accordingly to take account of these movements.

The key financial assumptions underpinning the Strategic Resource Plan are detailed in Table 1.

Table 1: Financial assumptions of Strategic Resource Plan

	2020-2021	2021-2022	2022-2023	2023-2024
Rates increase	2.0%	2.2%	2.2%	2.2%
CPI	2.0%	2.0%	2.0%	2.0%
Total revenue increase	1.8%	12.8%	-17.7%	6.9%
Total cost increase	10.5%	-9.0%	0.0%	0.0%
Investment returns	1.5%	1.5%	1.5%	1.7%

The Strategic Resource Plan was developed through a rigorous process, and is based on the following key information:

- Audited financial statements as at 30 June 2019
- 2020-21 Council Budget
- A range of assumptions about changes in future income and expenditure associated with meeting current levels of services
- Economic environment - financial indicators based on external sources
- The need to comply with the principles of sound financial management as contained in the Act
- Prudently manage financial risks relating to debt, assets and liabilities
- Provide reasonable stability in the level of rate burden
- Consider the financial effects of Council decisions on future generations
- Provide full, accurate and timely disclosure of financial information

Key objectives of the financial plan

The key objectives that underpin the financial plan include:

- maintain the existing range and level of service provision and where possible develop the capacity to grow and add new services
- maintain a strong cash position, ensuring that Council remains financially sustainable in the long term
- a trend towards an underlying operating surplus
- maintain debt levels below prudential guidelines
- continue to pursue recurrent grant funding for strategic capital funds from the state and federal governments
- provide for rate increases that establish a sustainable funding level, including increasing capital funding for asset renewal
- a rate increase contained within the State Governments Rate Cap for 2020/21 of 2.0% with the assumption that the cap will remain at 2.2%. This reflects expected minimal general cost increases but does not allow for continued growth in service demand across the municipality. Any growth will need to be met through improving efficiencies in existing operations and services and growth in the rate base.
- ensure critical asset renewal items are funded annually over the timeframe of the plan
- rating strategy that provides stability in the rate burden



The Council recognises the need for long-term financial planning and will embark on the development of a 10-year financial plan in future updates.

Table 2: Key financial indicators of the Strategic Resource Plan

Key Financial Indicators	Budget	Strategic Resource Plan		
	2020-21 (\$000's)	2021-22 (\$000's)	2022-23 (\$000's)	2023-24 (\$000's)
Underlying Surplus/(deficit)	(1,250)	11,638	(131)	3,604
Total Revenue	58,738	66,257	54,501	58,245
Total Operating Expenditure	59,988	54,619	54,632	54,641
Gross Capital Expenditure	16,041	25,381	14,326	22,945
Cash Inflow/(Outflow)	(6,302)	456	2,123	(511)
Cash Assets	32,011	32,467	34,590	34,079
Asset Renewal Ratio ¹	0.96	0.72	0.72	0.90

¹ Asset Renewal Ratio = Capital Expenditure (Renewal) / Depreciation

Strategic resource plan

Horsham Rural City Council comprehensive income statement for the four years ended 30 June 2024

	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Income				
Rates and garbage charge	28,517	29,356	30,156	30,993
Grants - Operating (recurrent)	8,539	8,710	8,884	9,062
Grants - Operating (non recurrent)	8,682	1,957	471	471
Grants - Capital (recurrent)	1,428	1,428	1,428	1,428
Grants - Capital (non recurrent)	1,217	7,500	2,100	4,400
User charges and other fines	5,581	6,783	6,918	7,057
Other income	1,958	2,528	2,608	2,693
Contributions - cash	596	5,799	225	375
Contributions - non monetary	1,300	950	950	950
Statutory fees and fines	310	491	501	511
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	570	715	220	265
Fair value adjustments for investment property	10	10	10	10
Share of net profits of associates	30	30	30	30
Total income	58,738	66,257	54,501	58,245
Expenses				
Employee costs	20,890	20,810	20,659	21,180
Materials and services	24,947	19,713	19,714	18,966
Borrowing costs	200	175	171	241
Finance Cost Leases	11	10	9	7
Depreciation	12,412	12,572	12,732	12,892
Amortisation – intangible assets	203	203	203	203
Amortisation – right of use assets	48	48	48	48
Bad and doubtful debts	183	85	87	89
Other expenses	294	303	309	315
Written down value of assets disposed	800	700	700	700
Total expenses	59,988	54,619	54,632	54,641
Surplus (deficit) for the year	(1,250)	11,638	(131)	3,604
Other comprehensive income				
Net asset revaluation increment	5,000	7,700	-	2,700
Comprehensive result	3,750	19,338	(131)	6,304

The above comprehensive income statement should be read in conjunction with the accompanying other information.

Strategic resource plan

Horsham Rural City Council balance sheet for the four years ended 30 June 2024

	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000
Current assets				
Cash and Cash equivalents	9,211	9,667	11,790	11,279
Trade and other receivables	2,101	2,206	2,316	2,432
Financial assets	22,800	22,800	22,800	22,800
Other assets	993	1,000	1,020	1,030
Inventories	390	394	402	410
Non-current assets held for sale	350	350	350	-
Total current assets	35,845	36,417	38,678	37,951
Non-current assets				
Trade and other receivables	370	348	326	330
Investment property	2,460	2,470	2,480	2,490
Investments in associates	1,480	1,510	1,540	1,570
Property, infrastructure, plant and equipment	503,111	522,365	521,164	533,010
Right-of-use assets	336	288	240	192
Intangible assets	202	2,400	1,800	1,200
Total non-current assets	507,959	529,381	527,550	538,792
Total assets	543,804	565,798	566,228	576,743
Current liabilities				
Trade and other payables	7,694	8,296	8,449	8,607
Interest-bearing loans and borrowings	128	-	209	642
Lease Liabilities	45	46	48	49
Provisions	4,919	5,164	4,958	4,978
Total current liabilities	12,786	13,506	13,664	14,276
Non-current liabilities				
Provisions	3,944	5,927	4,186	3,578
Interest-bearing loans and borrowings	4,305	4,305	6,496	10,753
Lease Liabilities	301	254	207	157
Total non-current liabilities	8,550	10,486	10,889	14,488
Total liabilities	21,336	23,992	24,553	28,764
Net assets	522,468	541,806	541,675	547,979
Equity				
Accumulated surplus	251,231	262,822	260,976	265,498
Reserves - asset replacement	12,865	12,912	14,627	13,709
Reserves - asset revaluation	258,372	266,072	266,072	268,772
Total equity	522,468	541,806	541,675	547,979

The above balance sheet should be read in conjunction with the accompanying other information.

Strategic resource plan

Horsham Rural City Council statement of changes in equity for the four years ended
30 June 2024

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2021				
Balance at beginning of the financial year	518,718	247,487	253,372	17,859
Surplus for the year	(1,250)	(1,250)	-	-
Net asset revaluation increment	5,000	-	5,000	-
Transfer to Reserves	-	(4,234)	-	4,234
Transfer from Reserves	-	9,228	-	(9,228)
Balance at end of the financial year	522,468	251,231	258,372	12,865
2022				
Balance at beginning of the financial year	522,468	251,231	258,372	12,865
Surplus for the year	11,638	11,638	-	-
Net asset revaluation increment	7,700	-	7,700	-
Transfer to Reserves	-	(3,750)	-	3,750
Transfer from Reserves	-	3,703	-	(3,703)
Balance at end of the financial year	541,806	262,822	266,072	12,912
2023				
Balance at beginning of the financial year	541,806	262,822	266,072	12,912
Surplus for the year	(131)	(131)	-	-
Net asset revaluation increment	-	-	-	-
Transfer to Reserves	-	(3,750)	-	3,750
Transfer from Reserves	-	2,035	-	(2,035)
Balance at end of the financial year	541,675	260,976	266,072	14,627
2024				
Balance at beginning of the financial year	541,675	260,976	266,072	14,627
Surplus for the year	3,604	3,604	-	-
Net asset revaluation increment	2,700	-	2,700	-
Transfer to Reserves	-	(3,750)	-	3,750
Transfer from Reserves	-	4,668	-	(4,668)
Balance at end of the financial year	547,979	265,498	268,772	13,709

The above statement of changes in equity should be read in conjunction with the accompanying other information.

Strategic resource plan

Horsham Rural City Council statement of cash flows for the four years ended
30 June 2024

	2020/21 Inflows / (Outflows) \$'000	2021/22 Inflows / (Outflows) \$'000	2022/23 Inflows / (Outflows) \$'000	2023/24 Inflows / (Outflows) \$'000
Cash flows from operating activities				
Receipts				
Rates and charges	28,427	29,256	30,056	30,893
Statutory fees and fines	290	461	471	481
User charges and other fines (incl. GST)	5,381	6,983	6,718	6,857
Contributions - monetary (incl. GST)	556	5,760	186	336
Interest received	588	594	645	696
Grants - operating (incl. GST)	16,421	10,267	8,955	9,133
Grants - capital (incl. GST)	1,845	8,528	3,328	5,628
Other revenue (incl. GST)	3,442	4,025	4,173	4,226
Employee costs	(19,366)	(20,510)	(20,259)	(20,830)
Materials and services	(25,971)	(19,216)	(19,198)	(18,411)
Other expenses	(2,294)	(2,053)	(2,099)	(2,116)
Net cash provided by (used in) operating activities	9,319	24,095	12,976	16,893
Cash flows from investing activities				
Payments for property, infrastructure, plant and equipment	(16,041)	(25,381)	(14,327)	(23,244)
Proceeds from property, infrastructure, plant and equipment	1,151	2,100	1,300	1,445
Net cash provided by (used in) investing activities	(14,890)	(23,281)	(13,027)	(21,799)
Cash flows from financing activities				
Finance costs	(200)	(175)	(171)	(241)
Repayment of borrowings	(477)	(128)	-	(209)
Proceeds from borrowings	-	-	2,400	4,900
Interest paid - lease liability	(11)	(10)	(9)	(7)
Repayment of lease liabilities	(43)	(45)	(46)	(48)
Net cash provided by (used in) financing activities	(731)	(358)	2,174	4,395
Net increase/(decrease) in cash and cash equivalents	(6,302)	456	2,123	(511)
Cash and cash equivalents at the beginning of the financial year	15,513	9,211	9,667	11,790
Cash and cash equivalents at the end of the financial year	9,211	9,667	11,790	11,279

The above statement of cash flow should be read in conjunction with the accompanying other information.

Strategic resource plan

Horsham Rural City Council statement of capital works for the four years ended
30 June 2024

	2020/21	2021/22	2022/23	2023/24
	\$'000	\$'000	\$'000	\$'000
Property				
Land	-	-	1,000	-
Buildings	1,349	2,290	2,092	5,052
Total Property	1,349	2,290	3,092	5,052
Plant and equipment				
Plant, equipment and other	2,772	2,050	2,050	2,050
Furniture and office equipment	266	100	100	100
Total Plant and equipment	3,038	2,150	2,150	2,150
Infrastructure				
Road assets	5,736	6,516	5,990	6,725
Bridges	184	200	200	22
Footpaths and cycleways	529	500	550	450
Drainage	40	50	50	50
Recreational, leisure and community facilities	1,557	1,580	2,100	5,100
Waste management	3,255	-	-	-
Parks, open space and streetscapes	30	80	80	3,480
Off street car parks	42	15	15	15
Other infrastructure	281	12,000	100	200
Total Infrastructure	11,654	20,941	9,085	16,042
Total capital works expenditure	16,041	25,381	14,327	23,244
Represented by:				
Asset Renewal	11,901	9,020	9,190	11,571
Asset Upgrade	1,243	2,043	2,238	3,942
New Assets	2,897	14,318	2,898	7,432
Total capital works expenditure	16,041	25,381	14,326	22,945

The above statement of capital works should be read in conjunction with the accompanying other information.

Funding sources

Represented by:

Grants	2,645	8,928	3,528	4,400
Contributions to Capex	545	5,749	175	401
Council cash	12,851	10,704	8,223	13,244
Borrowings	-	-	2,400	4,900
Total capital works expenditure	16,041	25,381	14,326	22,945

Strategic resource plan

Horsham Rural City Council statement of human resources for the four years ended
30 June 2024

	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Staff expenditure				
Employee Costs - Operating	20,890	20,810	20,659	21,180
Employee Costs - Capital	1,399	1,427	1,455	1,484
Total staff expenditure	22,289	22,237	22,114	22,664
Staff numbers				
Employees - permanent	222	222	218	218
Employees - temporary	14	-	-	-
Total staff numbers	236	222	218	218

The above statement of human resources should be read in conjunction with the accompanying other information.



Strategic resource plan

Horsham Rural City Council summary of planned resources expenditure for the four years ended 30 June 2024

	2020/21 \$'000	Permanent Full time \$'000	Permanent Part Time \$'000	Temporary \$'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

	2020/21 FTE	Permanent Full time FTE	Permanent Part Time FTE	Temporary FTE
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 permanent staff	236.0	171.0	51.0	14.0



Definitions

Active Communities, Positive Living, Planning for Longevity in the Wimmera plan

– A joint strategy aimed at ensuring that the Wimmera continues to be a region where residents are able to age well and remain active within their local communities.

Advocacy – Series of actions taken and issues highlighted to change ‘what is’ into ‘what could be’

Agency – An organisation that has been established to provide a particular service in the community.

Best Value Program – A State Government policy which is applied to services provided by Council based on six principles. For example, quality and cost standards, responsiveness, accessibility, continuous improvement and consultation.

Burnt Creek Industrial Estate – Restricted serviced large lot industrial land at Burnt Creek situated four kilometres south of Horsham.

Central Activity District Strategy – A strategy that provides guidance about land use and development.

Changing Places Toilet Facility – Accessible toilets with extra features and more space including: a height adjustable adult-sized changing bench, a tracking hoist system, space and a safe and clean environment.

Climate Change – A significant and lasting change in the statistical distribution of weather patterns over time ranging from decades to millions of years.

Commitments – Objectives that are a specific, measurable statement of what will be done to achieve our goals.

Community Engagement Strategy – A strategy developed by Council to plan how we are going to conduct community consultation. It helps us work out who we need to consult with and what the best way of consulting is.

Council Plan – Outlines Council’s process of defining its strategy/direction and making decisions on allocating resources to pursue this strategy/direction.

Cultural Development Plan – A plan aimed at enriching the Horsham community by creating a diverse and inclusive arts environment where contemporary and heritage cultures are celebrated.

Disability Access and Action Plan – A plan developed by Council that identifies goals and actions to reduce barriers created by attitudes with practices and structures to ensure that all people can participate equally in the life of our community.

Environment Sustainability Strategy – A strategy developed by Council that focuses on environment sustainability practices.

Geographic Information System – A system designed to capture, store, manipulate, analyse, manage and present all types of geographical data.

Grampians Peaks Trail – A long distance walking track through the Grampians National Park.

Grampians Way – A proposed tourist route around the Grampians National Park.

Guiding Principles – Principles that inform the work that Council undertakes.

Health and Wellbeing Plan – Outlines goals and actions that guide Council creating a local community in which people can achieve maximum health and wellbeing.

Horsham City Framework for Managing Growth – A strategic land use planning study to manage the growth of the municipality.

Horsham Enterprise Estate – Serviced industrial land between Golf Course Road and Plumpton Road, Horsham.

Infrastructure Renewal Funding Gap – The annual shortfall in spending needed to maintain Council infrastructure.

Key Direction – The strategic objective or desired future such as achievement of a goal or a solution to a problem.

Key Performance Indicators – A type of performance measurement used to evaluate progress towards strategic goals.

Local Government Act 1989 – Legislation which provides a framework for the establishment and operation of Councils in Victoria.

Makers Studio – A community facility funded by Horsham Rural City Council which includes a large studio space and gallery located adjacent to the Horsham Library.

Mission – A statement of purpose. A Mission should guide the actions of the organisation and spell out its overall goal, provide a path and guide decision-making.

Mt Arapiles Tooan State Park study – A study that explores the opportunity for sensitive development of visitor facilities at Mt Arapiles to help attract longer stays in the region and provide economic benefits for the area.

Municipal Bicycle Plan – A plan developed by Council that encourages active travel in the municipality.

Municipal Early Years Plan – A plan that outlines early years services and opportunities for children in the municipality aged 0 to 8 years.

Municipal Emergency Management Plan and Emergency Recovery Plan – A plan that outlines emergency management and recovery processes for the municipality.

Municipality – A city, town, or village, incorporated for local self-government.

Definitions

Municipal Strategic Statement –

Outlines objectives for the future growth, development and management of land in the municipality and sets out strategies to achieve these objectives

Planning Framework – Sets out the broad principles required to guide the Horsham Rural City Council Planning process.

Public Art – Artworks that have been planned and executed with the specific intention of being sited or staged in the physical public domain, generally outdoors and accessible to all.

Regional Character Study – A study that identifies the valued characteristics of residential areas in the region.

Regional Cities Group – Includes the municipalities of Ballarat, Greater Bendigo, Greater Geelong, Horsham, Latrobe, Mildura, Greater Shepparton, Wangaratta, Warrnambool and Wodonga – the 10 largest cities outside of metropolitan Melbourne.

Regional Waste Management Strategy – A regional waste management strategy for the Grampians Regional Waste Management Group which comprises of the municipalities of Horsham Rural City, Ararat Rural City, Yarriambiack Shire and Northern Grampians Shire Council.

Risk Management Strategy – A strategy developed by Council that promotes an organisation wide approach to risk management.

Road Management Plan – A plan that establishes procedures and systems for the maintenance of public roads in the municipality.

Roadside Vegetation Management Strategy – A strategy developed by Council to assist in the management of roadside vegetation.

Special Charges Scheme – Legislation under *the Local Government Act 1989* that allows Councils to recover the cost

of works from property owners who will gain special benefits from that work.

Sport and Recreation Advisory Committee – An advisory committee of Council whose role is to provide advice on sport and recreation matters.

Sport and Recreation Plan – A five-year strategy that aims to increase and maintain participation in sport and recreation in the municipality.

Strategic Resource Plan – Outlines the resources required to achieve Council's commitments as detailed in the Council Plan.

Urban Design Framework – A framework that deals with the design of buildings, public spaces, pedestrian and vehicle access and landscape themes.

Tourism Advisory Committee – A Statutory Committee of Council whose role is to advise Council on innovative ways to promote the municipality ensuring that existing and potential retail, commerce, tourism, art and cultural enterprises receive maximum exposure.

Tourism and Major Events Master Plan – A plan adopted by the Tourism Advisory Committee that aims to increase visitation, economic growth and sustainability through the provision of quality event support, regional marketing and customer service to visitors, businesses and the community.

Values – Our principal or standards - what is important to the organisation.

Vision – An aspirational description of what the organisation would like to achieve or accomplish in the mid to long term.

Western Highway – The Western Highway is part of the principal route linking Melbourne and Adelaide, with a length of approximately 314 kilometres.

Wimmera Mining Sector Plan – A plan that informs Councils, regional businesses and communities, potential investors and property owners about new opportunities through exposure to a potential increase in mining activities in the region.

Wimmera Intermodal Freight Terminal – A 23.5 hectare terminal at Doon that provides a central location for grain storage facilities and grain export processors, access to freight depots, grain silos and processing plans and builds on the region's nationally significant and export focused grains industry.

Wimmera Southern Mallee Regional Strategic Plan – Outlines the strengths, challenges and a way forward for communities, businesses and the unique environment of the Wimmera Southern Mallee region which encompasses the municipalities of Buloke, Hindmarsh, Horsham, Northern Grampians, West Wimmera and Yarriambiack.

Wimmera Southern Mallee Regional Growth Plan – Provides a regional approach to land use planning in the Wimmera Southern Mallee. It covers the municipalities of Hindmarsh, Horsham, Northern Grampians, West Wimmera and Yarriambiack and identifies opportunities for encouraging and accommodating growth and managing change over the next 30 years.

Wimmera Development Association – The peak economic development organisation for the Wimmera Southern Mallee region.

Workforce Strategy – A strategy that has determined what Council's workforce will need to look like in the future to deliver long-term strategic objectives.



Council Offices

HORSHAM:

Civic Centre, 18 Roberts Avenue,
Horsham 3400

P: (03) 5382 9777

F: (03) 5382 1111

E: council@hrcc.vic.gov.au

W: www.hrcc.vic.gov.au

Monday to Friday – 8.30am to 5pm

Postal Address:

PO Box 511, Horsham 3402

DEPOT:

Selkirk Drive, Horsham 3400

P: (03) 5382 9600

F: (03) 5382 5358

Monday to Friday – 7.30am to 4.30pm

NATIMUK:

Natimuk Community Centre,
62 Main Street, Natimuk 3402

P: (03) 5387 1304

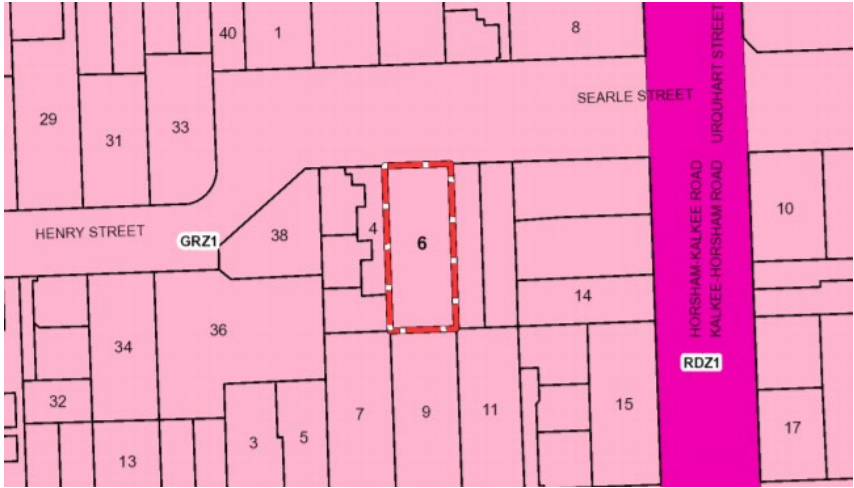
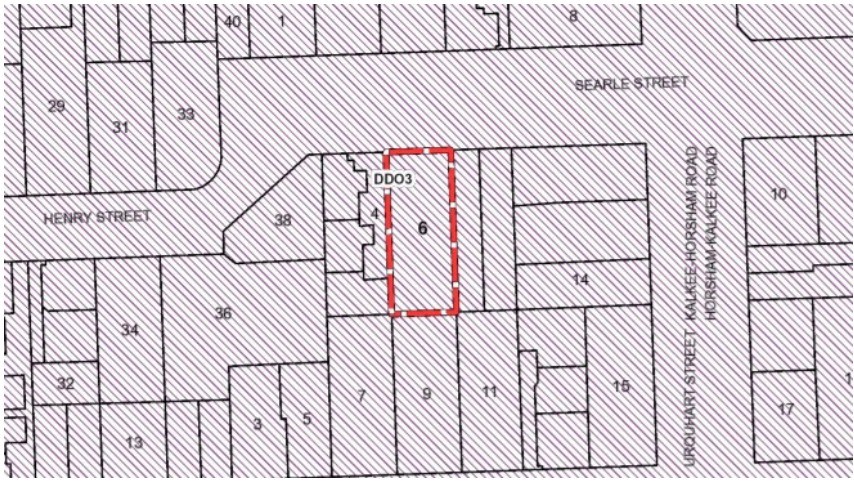
Thursdays only – 9am to 12pm



Delegation Report



Application Details:

Application Description:	Development of six (6) dwellings and reduction in car parking (visitor parking space)
Applicant Name:	Guy McLeod Architects Contact: Timothy McLeod
Owner's Name	Director of Housing
Date Received:	10/03/2020
Statutory Days:	98 days as at 30/06/2020
Application Number:	PA2000021
Planner:	Nick Carey, Warrick Fisher
Land/Address:	6 Searle Street, Horsham (Lot 1 on Title Plan 529397G) ("Land")
Zoning:	General Residential Zone – Schedule 1 ("GRZ1") 
Overlays:	Design and Development Overlay – Schedule 3 ("DDO3") 
Under what clause(s) is a permit required?	GRZ1: Clause 32.08-6 – Construction of two or more dwellings on a lot.
Restrictive covenants on the title?	No
Current use and development:	Single dwelling (to be removed for the proposal)

The Proposal

The application proposes the development of six (6) dwellings (no subdivision is proposed) as per the following statement made in the application:

'The property is owned by the Department of Health & Human Services under the auspices of the Office of Housing. The briefing instructions from the client for this project were to construct 6 x 2 bedroom units on the site. There is currently a single dwelling and appurtenant detached garage on the site which is to be demolished.

As part of the development, sufficient carparking, outdoor open space, garden storage and waste management amenities are to be included to meet the provisions of the residents.

The brief for the development was for six two bedroom units designed with low maintenance and energy efficiency as high priorities.

- *The client wished to achieve the following results with the redevelopment of the site: Contribute to the visual aesthetic and pattern within the streetscape of Searle Street.*
- *Utilise building forms consistent with the existing neighbourhood and adjacent properties being sympathetic to building proportions, and where possible materials.*
- *Utilise durable low maintenance materials to assist longevity and energy efficiency.*
- *Suitable natural lighting and solar access to living areas within the proposed residences.*
- *Provide suitable private open space for use by residents of each dwelling and off street carparking.'*

Dwelling 1 is to be double storey, 2 bedrooms and faces Searle Street.

Dwelling 2 is to be double storey, 2 bedrooms and faces Searle Street.

Dwelling 3 is to be double storey, 2 bedrooms and faces internal common driveway.

Dwelling 4 is to be double storey, 2 bedrooms and faces internal common driveway.

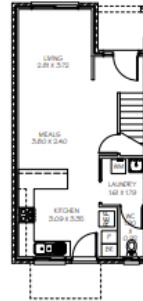
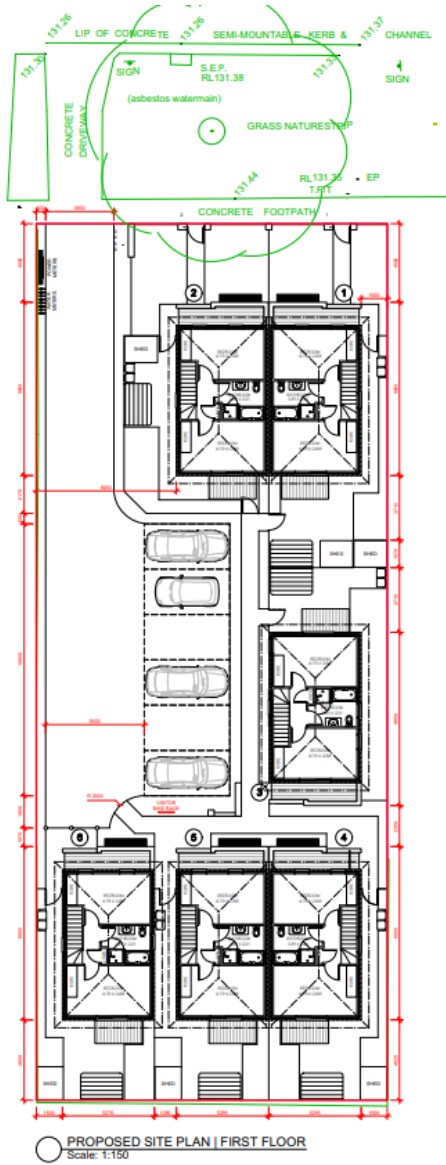
Dwelling 5 is to be double storey, 2 bedrooms and faces internal common driveway.

Dwelling 6 is to be double storey, 2 bedrooms and faces internal common driveway.

Access to the site is from Searle Street (sealed road).

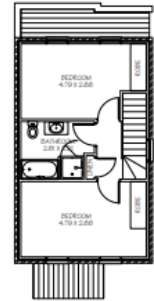
Car parking for the dwellings is via a communal car parking area in the centre of the development. No carports or garages are proposed.

The existing dwelling will be removed from the land.



GROUND FLOOR
 FULLY ENCLOSED COVERED AREA (FECA) 418m²
 UNENCLOSED COVERED AREA (UCA) 83m²
 GROSS FLOOR AREA (GFA) 501m²

COMBINED FLOOR AREAS
 TOTAL FULLY ENCLOSED COVERED AREA (FECA) 808m²
 TOTAL UNENCLOSED COVERED AREA (UCA) 83m²
 TOTAL GROSS FLOOR AREA (GFA) 891m²



FIRST FLOOR
 FULLY ENCLOSED COVERED AREA (FECA) 390m²
 UNENCLOSED COVERED AREA (UCA) 0m²
 GROSS FLOOR AREA (GFA) 390m²

TYPICAL FLOOR PLANS
Scale: 1:100

Figure 1: Proposed development plan



Figure 2: Aerial location of subject lot

Subject Site

The subject site is located at 6 Searle Street, Horsham and is more particularly described as Lot 1 on Title Plan 529397G.

The land is approximately 1,011.8m² and contains an existing dwelling that will be removed for the proposal. There is currently a sealed crossover serving the property from Searle Street. Searle Street is a sealed road.

There is no notable vegetation or features of the site.

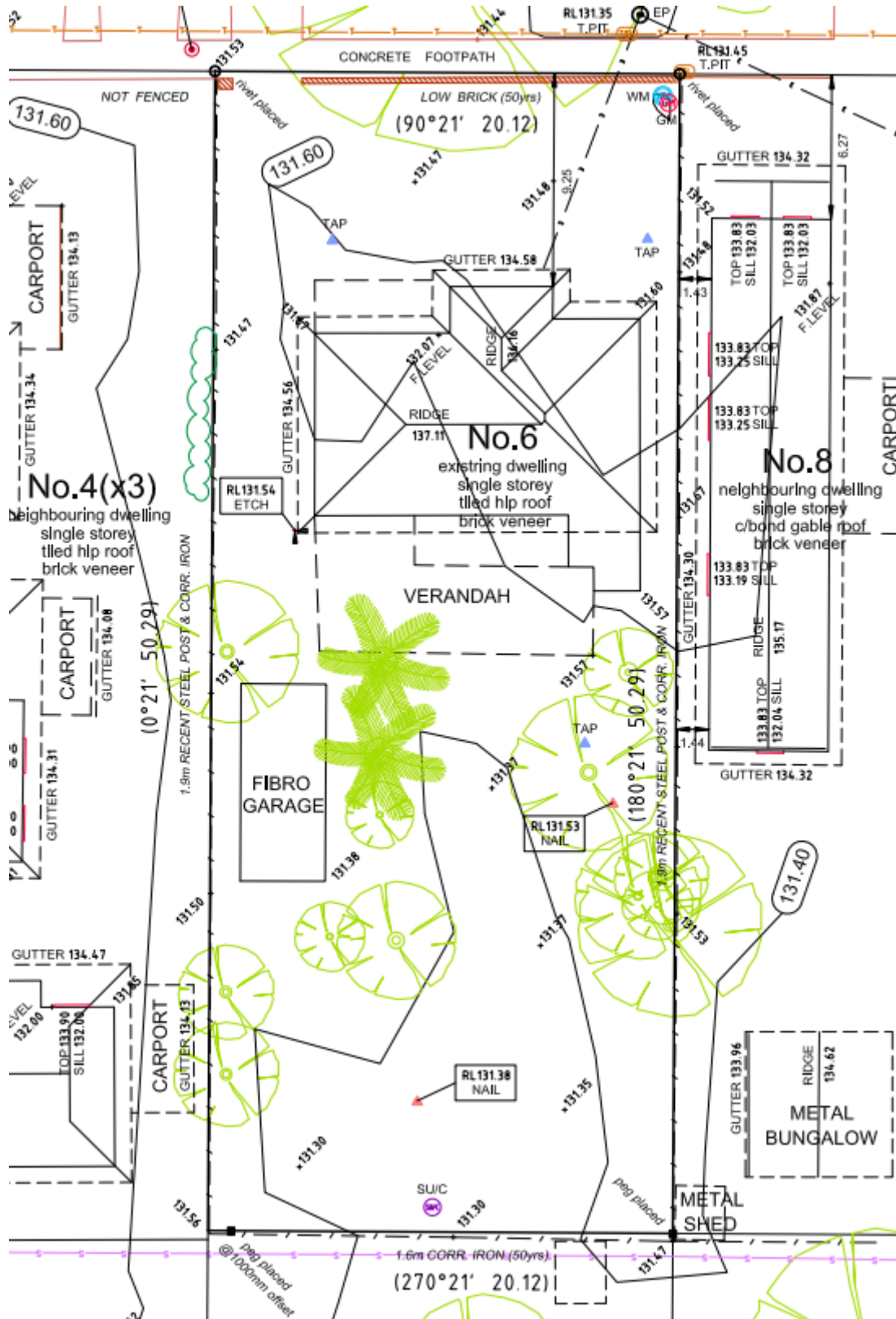


Figure 3: Plan of existing site features

Surrounds

The subject site is located within an existing residential precinct. Surrounding the subject land are residential allotments. There is a mix of single dwellings on single allotments and some residential infill development that has occurred over the years.

Abutting the site to the west is a three (3) dwelling infill development and there are other examples of residential infill development within the area. Figure 4 below details residential infill developments that have occurred over the years in the area (noted with a yellow star).



Figure 4: Aerial illustrating surrounding residential character

The land is located approximately 250m north of the Horsham CBD.

Further Information

Further information was required and a letter was sent to the applicant 02/12/2020 requesting the following:

The information was requested on 11/03/2020 and a satisfactory response was received on 27/03/2020. The information requested is below:

1. Dwelling 1: Elevation plans to include notation of measure to comply with Clause 55.04-6.
2. Dwelling 3: North facing level 1 habitable room window to be designed to comply with Clause 55.04-6 to avoid direct views into 8 Searle Street, Horsham. The measures undertaken must be shown on the 'Overlooking Plan' and the elevation plan of the proposed dwelling. The elevation plans must also indicate the overlooking measures undertaken for all applicable windows of the dwelling.

3. Dwelling 6: Elevation plans to include notation of measure to comply with Clause 55.04-6.
4. Car Parking: In addition to the one (1) car parking space provided for each dwelling, Table 1 to Clause 52.06-5 requires one (1) visitor car parking space to every five (5) dwellings for developments of five (5) or more dwellings. The proposal is for six (6) dwellings and the application has not provided adequate information to address the shortfall of car parking requirements. Please provide a written response and amended plans (if applicable) to address.
5. Storage: Standard B30 of Clause 55.05-6 states each dwelling should have convenient access to at least 6 cubic metres of externally accessible, secure storage space. Please provide amended plans detailing the cubic metres of storage proposed in each 'shed' shown on the site plan.
6. Please provide an electronic copy of the plans submitted with the application in a printable PDF format.

A response was received on 06/04/2020 in the form of a written response and amended plans. The information was considered satisfactory for the application to proceed. The information received was as per below:

We have addressed the matters raised in your letter as follows:

1. Dwelling 1: notation and legend added to elevations indicating measures to comply with Clause 55.04-6. This has been addressed by including fixed obscure glass to habitable room windows up to a minimum height of 1.7m above floor level.
2. Dwelling 3: notation and legend added to elevations indicating measures to comply with Clause 55.04-6. This has been addressed by including fixed obscure glass to habitable room windows up to a minimum height of 1.7m above floor level. Additional notation has been added to the north bedroom window indicating obscure glass to 1.7m high above floor level on the overlooking plan.
3. Dwelling 6: notation and legend added to elevations indicating measures to comply with Clause 55.04-6. This has been addressed by including fixed obscure glass to habitable room windows up to a minimum height of 1.7m above floor level.
4. Car Parking: The carparking has been assessed in accordance with Clause 52.06-5. Table 1 requires one visitor carparking space for developments of five or more dwellings. As the site is in a quiet residential street, there is sufficient on street parking availability. On street visitor parking will also discourage permanent parking in the allocated visitor parking spot and potential disputes between residents over "ownership" of the visitor parking spot. This application is therefore seeking a dispensation for a reduction of carparking in that the visitor carpark not be required. The site is also within close walking distance of the Horsham city centre and to encourage walking and use of public transport, thus this encourages both residents and visitors to avoid the use of cars.

5. Storage: notation added to site plan indicating 6m³ of storage for each shed.
6. A separate PDF file with the updated plans is attached. For convenience, and to acknowledge the minor changes and notation added to address the above issues, please find enclosed an updated drawing file containing Guy McLeod Architects drawings TP01-TP06 Rev P3. We note that drawings TP01, TP04 and TP05 have had no changes made from Rev P2, but for clarity and convenience, we have reissued the entire set as Rev P3.

The information above is considered appropriate and satisfied the requirements of the request for further information and Clause 55 of the Scheme.

Notice

Public notice was given pursuant to Section 52 of the *Planning and Environment Act 1987* by way of letters to adjoining and surrounding property owners. The advertising was sent on 09/04/2020, declared on 14/04/2020 and concluded on 28/04/2020.

Six (6) submissions were received as a result of the public notice objecting to the proposal.

The objections related to the following:

1. The proposal is not in keeping with the character of the area.
2. The surrounding dwellings are single storey and the proposed 2-storey dwellings are not in keeping with the character of the area.
3. Development is higher density than existing residential density.
4. Insufficient car parking.
5. Proposal does not accord with Councils 'Age Friendly Communities Implementation Plan 2019-2023'.
6. Housing not suitable for the elderly or people with mobility restrictions.
7. Horsham historically a low density housing region.
8. Social issues result from higher density housing.
9. Road and traffic safety concerns as 6 Searle Street is located near the transition between Searle Street and Henry Street.
10. Privacy invasion for neighbouring properties.
11. Building overshadowing blocks all natural light to adjacent property.
12. The proposal will disturb peace and privacy of the area.
13. Concerns with 'high-rise' lighting
14. The application failed to address Standard B29.

There were a number of comments made in relation to the Department of Housing and the potential 'end user' of each dwelling. This is not considered a planning matter and will be disregarded with respect to the assessment of this application.

Additional comments were made in regards to property values being affected by the proposal. This is not a planning matter and is also disregarded.

The applicant provided a response to objections on 26/05/2020.

A consultation meeting between the applicant and the objectors was held on-site on Friday 17 July 2020.

Referral Authorities

Section 55(1) of the *Planning and Environment Act 1987* states that Council must give a copy of an application to every person or body that the Planning Scheme specifies as a referral authority.

Authority	Section 52 or 55	Date Sent	Comment
GWMWater	52	07/04/2020	No response received.

Internal Business Unit (Comment)	Date Sent	Date Rec'd
Technical Services	07/04/2020	Received 14/04/2020 No objection subject to 3 conditions and 2 permit notes.
Building Services	07/04/2020	Received 08/04/2020 No objection. Standard building permits required and note to be included in the permit.

Planning Scheme Provisions and Assessment

Zone	Comment
Clause 32.08 General Residential Zone – Schedule 1 (GRZ1)	Clause 32.08-6 – Permit is required for the construction of two or more dwellings on a lot.
Overlay	
Design and Development Overlay – Schedule 3 'Wider Airport Environs'	No permit is required as the development is less than 30m in height. The DDO3 requires a permit for any buildings or works 30m or greater in height.

Planning Policy Framework (“PPF”) and Local Planning Policy Framework (“LPPF”)

The purpose of the PPF and LPPF in planning schemes is to inform planning authorities and responsible authorities of those aspects of planning policy which they are to take into account and give effect to in planning and administering their respective areas.

PPF

Clause 11.01-1S – Settlement

Objective

'To promote the sustainable growth and development of Victoria and deliver choice and opportunity for all Victorians through a network of settlements'.

Strategies

- *Limit urban sprawl and direct growth into existing settlements.*
- *Promote and capitalise on opportunities for urban renewal and infill redevelopment.*
- *Develop compact urban areas that are based around existing or planned activity centres to maximise accessibility to facilities and services.*

The proposed development will limit urban sprawl by providing growth within an existing residential precinct that is able to make use of existing infrastructure.

Clause 11.01-1R – Settlement – Wimmera Southern Mallee

Applicable Strategy

- *Support the regional city role of Horsham as the key population and employment centre for the region.*
- *Provide an ongoing supply of infill and greenfield residential land, particularly in Horsham and district towns.*

The proposal provides further supply of infill residential land and development in Horsham.

Clause 16.01-3S – Housing Diversity

Objective

'To provide for a range of housing types to meet diverse needs'.

Strategies

- *Ensure housing stock matches changing demand by widening housing choice.*
- *Facilitate diverse housing that offers choice and meets changing household needs through:*
 - *A mix of housing types.*
 - *Adaptable internal dwelling design.*
 - *Universal design.*
- *Support opportunities for a range of income groups to choose housing in well-serviced locations.*
- *Ensure planning for growth areas provides for a mix of housing types through a variety of lot sizes, including higher housing densities in and around activity centres.*

The proposal will provide diversity of housing choice providing a higher housing density near the Horsham CBD.

LPPF

Clause 21.07-1 – Housing Supply

Objectives and Strategies

Objective 3 To improve the diversity of housing options available within Horsham.

Strategy 3.1 Support a range of lots sizes within new subdivisions to provide opportunities for dwellings of a variety of sizes.

Strategy 3.2 Facilitate the development of strategic infill sites for medium density housing.

The proposal meets the above objective and strategies by providing an increase in housing choice north of the Horsham CBD.

Clause 22.09 – Grampians Region Water Authority Policy

This policy applies to land located within or near the Grampians Region Water Authority Urban and Water Districts.

Policy Basis

The Grampians Region Water Authority is the provider of water and sewerage services in and potentially around the designated Grampians Region Water Authority Urban Water and Sewerage Districts.

Objectives

To ensure the co-ordination of the development approvals process and provision of water supply and sewerage infrastructure.

Policy

It is policy that:

- *Council will seek the comments of Grampians Region Water Authority in regard to applications for commercial, industrial, and residential development (excluding single dwellings), and any other proposal which has the potential to create a demand for Grampians Water infrastructure, within the designated Grampians Urban Water and Sewerage Districts.*
- *Council may seek the comments of Grampians Region Water Authority in regard to any application for commercial, industrial, and residential development (excluding single dwellings) and any other proposal, which has the potential to create a demand for Grampians Water infrastructure or impact upon such infrastructure, which is located outside the Grampians Urban Water and Sewerage Districts.*

The application was referred to GWMWater under Section 52 of the Act and no response was received at the time of writing this report. Should a permit be granted, standard water and sewer connection conditions would be applied to the permit.

Planning Policy Summary

It is considered the proposal is consistent with the PPF and LPPF based on the assessment contained within this report.

Zone**Clause 32.08 – General Residential Zone – Schedule 1 (GRZ1)**Purpose:

- *To implement the Municipal Planning Strategy and the Planning Policy Framework.*
- *To encourage development that respects the neighbourhood character of the area.*
- *To encourage a diversity of housing types and housing growth particularly in locations offering good access to services and transport.*
- *To allow educational, recreational, religious, community and a limited range of other non-residential uses to serve local community needs in appropriate locations.*

Permit Trigger(s):Clause 32.08-6 – Construction and extension of two or more dwellings on a lot

A permit is required to construct two or more dwellings on a lot.

A development must meet the requirements of Clause 55.

Clause 32.08-11 – Application requirements:

The information (as appropriate) required to be submitted with the application in accordance with the above Clause has been met for this application.

Clause 32.08-13 – Decision guidelines

Before deciding on an application, in addition to the decision guidelines in Clause 65, the responsible authority must consider, as appropriate:

General:

- The Municipal Planning Strategy and the Planning Policy Framework.
 - See relevant policy discussion in this report.
- The purpose of this Zone.
 - The proposal is to develop six (6) dwellings for residential purposes meets the purpose of the Zone.
- The objectives set out in a schedule to this Zone.
 - There are no requirements set out in Schedule 1 to the Zone.
- Any other decision guidelines specified in a schedule to this zone.
 - There are no requirements set out in Schedule 1 to the Zone.

It is considered the proposal is consistent with the purpose, requirements and decision guidelines of the General Residential Zone – Schedule 1.


Particular provision

Clause 52.06 – Car parking

Each dwelling proposes two (2) bedrooms. In accordance with Clause 52.06, a two (2) bedroom dwelling requires one (1) car parking space per dwelling.

Six (6) car parking spaces have been allocated in a communal car parking area within the development which equates to one (1) space per dwelling complying with this Clause.

Clause 55 Assessment

Title & Objective	Standard	Complies/ Does Not Comply/ Variation Required
<p>Clause 55.02-1</p> <p>Neighbourhood character objectives</p> <p>To ensure that the design respects the existing neighbourhood character or contributes to a preferred neighbourhood character.</p> <p>To ensure that development responds to the features of the site and the surrounding area.</p>	<p>B1</p> <p>The design response must be appropriate to the neighbourhood and the site.</p> <p>The proposed design must respect the existing or preferred neighbourhood character and respond to the features of the site.</p>	<p>✓ Complies</p> <p>The proposed dwellings will be located within an existing residential area that generally contains dwellings on single lots but over the years has seen the rise in multi-dwelling developments.</p>  <p>The yellow stars in the above aerial photo depict the allotments that have undergone residential infill development over the years. Both abutting allotments to the east and west have undergone residential infill development.</p> <p>The design of the proposal will front Searle Street. Dwellings 1 and 2 will face Searle Street, providing consistency with the existing character of the area.</p> <p>It is also considered the local area is an older residential precinct of Horsham with numerous residential infill developments occurring over the years. The proposed development will provide housing choice in the area whilst maintaining the street character by fronting Dwellings 1 and 2 to Searle Street as the prominent dwellings in the development.</p>
<p>Clause 55.02-2</p> <p>Residential policy objectives</p> <p>To ensure that residential development is provided in accordance with any policy for housing in the State Planning Policy Framework and the Local Planning Policy Framework, including the Municipal Strategic Statement and local planning policies.</p> <p>To support medium densities in areas where development can take advantage of public transport and community infrastructure and services.</p>	<p>B2</p> <p>An application must be accompanied by a written statement to the satisfaction of the responsible authority that describes how the development is consistent with any relevant policy for housing in the State Planning Policy Framework and the Local Planning Policy Framework, including the Municipal Strategic Statement and local planning policies.</p>	<p>✓ Complies</p> <p>The proposal is consistent with the relevant housing policy in the PPF, LPPF, including local planning policies.</p>

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<p>Clause 55.02-3</p> <p>Dwelling diversity objective</p> <p>To encourage a range of dwelling sizes and types in developments of ten or more dwellings.</p>	<p>B3</p> <p>Developments of ten or more dwellings should provide a range of dwelling sizes and types, including:</p> <ul style="list-style-type: none"> • Dwellings with a different number of bedrooms. • At least one dwelling that contains a kitchen, bath or shower, and a toilet and wash basin at ground floor level. 	<p>N/a</p> <p>The proposal is for six dwellings.</p>
<p>Clause 55.02-4</p> <p>Infrastructure objectives</p> <p>To ensure development is provided with appropriate utility services and infrastructure.</p> <p>To ensure development does not unreasonably overload the capacity of utility services and infrastructure.</p>	<p>B4</p> <p>Development should be connected to reticulated services, including reticulated sewerage, drainage, electricity and gas, if available.</p> <p>Development should not unreasonably exceed the capacity of utility services and infrastructure, including reticulated services and roads.</p> <p>In areas where utility services or infrastructure have little or no spare capacity, developments should provide for the upgrading of or mitigation of the impact on services or infrastructure.</p>	<p>✓ Complies</p> <p>The proposed development is in an area with good existing infrastructure connections and is of a scale that should not exceed the capacity of existing utility services, or the ability of such services to service the site.</p>
<p>Clause 55.02-5</p> <p>Integration with the street objective</p> <p>To integrate the layout of development with the street.</p>	<p>B5</p> <p>Developments should provide adequate vehicle and pedestrian links that maintain or enhance local accessibility.</p> <p>Development should be oriented to front existing and proposed streets.</p> <p>High fencing in front of dwellings should be avoided if practicable.</p> <p>Development next to existing public open space should be laid out to complement the open space.</p>	<p>✓ Complies</p> <p>The proposed development will have adequate vehicle and pedestrian links to the service road of Searle Street.</p> <p>The development is orientated to the existing street (Searle Street).</p> <p>No front fencing is proposed.</p> <p>The subject land is not abutting any public open space.</p>
<p>Clause 55.03-1</p> <p>Street setback objective</p> <p>To ensure that the setbacks of buildings from a street respect the existing or preferred neighbourhood character and make efficient use of the site.</p>	<p>B6</p> <p>There is an existing building on both the abutting allotments facing the same street, and the site is not on a corner.</p> <p>The average distance of the setbacks of the front walls of the existing buildings on the abutting allotments facing the front street or 9 metres, whichever is the lesser.</p>	<p>X Variation required</p> <p>The abutting land to the east and west each contain an existing dwelling. The western allotment has the front dwelling (is a group of 3 dwellings) setback 4.86m and the eastern dwelling is setback 6.27m.</p> <p>Proposed dwellings 1 and 2 subject to this application are setback 4.5m which does not comply with this standard. The application is requesting a variance to this standard.</p> <p>The subject land is located in an area that has a mixture of setbacks ranging</p>

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		<p>from less than 4m.</p> <p>The dwellings in the immediate area along Searle Street range between 4.54m to 8.99m. There are outbuildings in the area that have a further reduced setback.</p> <p>The plans submitted with the application provided further evidence the proposal will be in keeping with the existing street setback character by detailing existing setbacks of dwellings in the area.</p> <p>Given the above, it is considered the proposal will not cause detriment to the existing street setback character and the 4.5m setback is considered appropriate in this instance.</p>
<p>Clause 55.03-2</p> <p>Building height objective</p> <p>To ensure that the height of buildings respects the existing or preferred neighbourhood character.</p>	<p>B7</p> <p>The maximum building height should not exceed the maximum height specified in the zone, schedule to the zone or an overlay that applies to the land.</p> <p>If no maximum height is specified in the zone, schedule to the zone or an overlay, the maximum building height should not exceed 9 metres, unless the slope of the natural ground level at any cross section wider than 8 metres of the site of the building is 2.5 degrees or more, in which case the maximum building height should not exceed 10 metres.</p> <p>Changes of building height between existing buildings and new buildings should be graduated.</p>	<p>✓ Complies</p> <p>In this case, the proposed buildings will be double storey and maximum 6.5m in height which will comply with the specified standard.</p>
<p>Clause 55.03-3</p> <p>Site coverage objective</p> <p>To ensure that the site coverage respects the existing or preferred neighbourhood character and responds to the features of the site.</p>	<p>B8</p> <p>The site area covered by buildings should not exceed:</p> <ul style="list-style-type: none"> • The maximum site coverage specified in a schedule to the zone, or • If no maximum site coverage is specified in a schedule to the zone, 60 per cent. 	<p>✓ Complies</p> <p>The maximum site coverage is specified as 60%.</p> <p>The proposed development will have a total site coverage of 310.8m², which is 30.7% of the total site area of 1,011.8m², as such it will comply with this standard.</p>
<p>Clause 55.03-4</p> <p>Permeability objectives</p> <p>To reduce the impact of increased stormwater run-off on the drainage system.</p> <p>To facilitate on-site stormwater infiltration.</p>	<p>B9</p> <p>The site area covered by the pervious surfaces should be at least:</p> <ul style="list-style-type: none"> • The minimum area specified in a schedule to the zone, or • If no minimum is specified in a schedule to the zone, 20 percent of the site. 	<p>✓ Complies</p> <p>As stated above, the building site coverage is 30.7% (310.8m²) and pavement area of 47.6% (481.6m²). A total of 792.4m² of building, driveway and pavement areas totals 78.3% coverage, therefore the site has 21.7% permeability (219m²).</p>

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<p>Clause 55.03-5</p> <p>Energy efficiency objectives</p> <p>To achieve and protect energy efficient dwellings and residential buildings.</p> <p>To ensure the orientation and layout of development reduce fossil fuel energy use and make appropriate use of daylight and solar energy.</p>	<p>B10</p> <p>Buildings should be:</p> <ul style="list-style-type: none"> • Oriented to make appropriate use of solar energy. • Sited and designed to ensure that the energy efficiency of existing dwellings on adjoining lots is not unreasonably reduced. <p>Living areas and private open space should be located on the north side of the development, if practicable.</p> <p>Developments should be designed so that solar access to north-facing windows is maximised.</p>	<p>✓ Complies</p> <p>The existing allotment frontage is orientated to the north and all dwellings except dwelling 3 have living areas to the north to capitalise on the energy efficiency.</p> <p>Dwelling 3 has included open space to the north along with dwelling 1 having open private open space to the north-west.</p>
<p>Clause 55.03-6</p> <p>Open space objective</p> <p>To integrate the layout of development with any public and communal open space provided in or adjacent to the development.</p>	<p>B11</p> <p>If any public or communal open space is provided on site, it should:</p> <ul style="list-style-type: none"> • Be substantially fronted by dwellings, where appropriate. • Provide outlook for as many dwellings as practicable. • Be designed to protect any natural features on the site. • Be accessible and useable. 	<p>N/a</p> <p>No public or communal open space will be provided onsite. Nor is the site situated adjacent to any existing or proposed open space.</p>
<p>Clause 55.03-7</p> <p>Safety objective</p> <p>To ensure the layout of development provides for the safety and security of residents and property.</p>	<p>B12</p> <p>Entrances to dwellings and residential buildings should not be obscured or isolated from the street and internal accessways.</p> <p>Planting which creates unsafe spaces along streets and accessways should be avoided.</p> <p>Developments should be designed to provide good lighting, visibility and surveillance of car parks and internal accessways.</p> <p>Private spaces within developments should be protected from inappropriate use as public thoroughfares.</p>	<p>✓ Complies</p> <p>Entrances of each dwelling will front to Searle Street or the internal accessway complying with this Clause.</p> <p>The private open space is located to the rear and side of each dwelling.</p>

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<p>Clause 55.03-8</p> <p>Landscaping objectives</p> <p>To encourage development that respects the landscape character of the neighbourhood.</p> <p>To encourage development that maintains and enhances habitat for plants and animals in locations of habitat importance.</p> <p>To provide appropriate landscaping.</p> <p>To encourage the retention of mature vegetation on the site.</p>	<p>B13</p> <p>The landscape layout and design should:</p> <ul style="list-style-type: none"> • Protect any predominant landscape features of the neighbourhood. • Take into account the soil type and drainage patterns of the site. • Allow for intended vegetation growth and structural protection of buildings. • In locations of habitat importance, maintain existing habitat and provide for new habitat for plants and animals. • Provide a safe, attractive and functional environment for residents. <p>Development should provide for the retention or planting of trees, where these are part of the character of the neighbourhood.</p> <p>Development should provide for the replacement of any significant trees that have been removed in the 12 months prior to the application being made.</p> <p>The landscape design should specify landscape themes, vegetation (location and species), paving and lighting.</p> <p>Development should meet any additional landscape requirements specified in a schedule to the zone.</p>	<p>✓ Complies</p> <p>The proposed landscaping is consistent with the character of the area and of the type of residential development proposed.</p>
<p>Clause 55.03-9</p> <p>Access objective</p> <p>To ensure the number and design of vehicle crossovers respects the neighbourhood character.</p>	<p>B14</p> <p>The width of accessways or car spaces should not exceed:</p> <ul style="list-style-type: none"> • 33 per cent of the street frontage, or • if the width of the street frontage is less than 20 metres, 40 per cent of the street frontage. <p>No more than one single-width crossover should be provided for each dwelling fronting a street.</p> <p>The location of crossovers should maximise the retention of on-street car parking spaces.</p> <p>The number of access points to a road in a Road Zone should be minimised.</p> <p>Developments must provide for access</p>	<p>✓ Complies</p> <p>Access to the subject site will be via the existing 3.9m crossover from Searle Street.</p>

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	for service, emergency and delivery vehicles.	
<p>Clause 55.03.10</p> <p>Parking location objectives</p> <p>To provide convenient parking for resident and visitor vehicles.</p> <p>To protect residents from vehicular noise within developments.</p>	<p>B15</p> <p>Car parking facilities should:</p> <ul style="list-style-type: none"> • Be reasonably close and convenient to dwellings and residential buildings. • Be secure. • Be well ventilated if enclosed. <p>Shared accessways or car parks of other dwellings and residential buildings should be located at least 1.5 metres from the windows of habitable rooms. This setback may be reduced to 1 metre where there is a fence at least 1.5 metres high or where window sills are at least 1.4 metres above the accessway.</p>	<p>✓ Complies</p> <p>One (1) space is provided for each dwelling complying with the car parking requirements for a dwelling in accordance with the Scheme.</p> <p>The plans submitted with the application detailed the car parking design meets the Scheme requirements and allows all vehicles to enter and exit in a forward direction.</p>
<p>Clause 55.04-1</p> <p>Side and rear setbacks objective</p> <p>To ensure that the height and setback of a building from a boundary respects the existing or preferred neighbourhood character and limits the impact on the amenity of existing dwellings.</p>	<p>B17</p> <p>A new building not on or within 200mm of a boundary should be set back from side or rear boundaries:</p> <ul style="list-style-type: none"> • At least the distance specified in a schedule to the zone, or • If no distance is specified in a schedule to the zone, 1 metre, plus 0.3 metres for every metre of height over 3.6 metres up to 6.9 metres, plus 1 metre for every metre of height over 6.9 metres. <p>Sunblinds, verandahs, porches, eaves, fascias, gutters, masonry chimneys, flues, pipes, domestic fuel or water tanks, and heating or cooling equipment or other services may encroach not more than 0.5 metres into the setbacks of this standard.</p> <p>Landings having an area of not more than 2 square metres and less than 1 metre high, stairways, ramps, pergolas, shade sails and carports may encroach into the setbacks of this standard.</p>	<p>✓ Complies</p> <p>The proposal meets the required setbacks and complies with this standard.</p> <p>Each dwelling is well setback from boundaries to ensure there is no impact on the character and amenity of the area.</p> <p>The plans submitted with the application detailed the side setback in a diagram (elevation).</p> <p>The nearest side boundary is 1.5m from any proposed dwelling. The height of the dwelling at 1.5m setback is 5.1m. This setback requires a 1.45m setback to comply with this standard. The setback of 1.5m meets this standard.</p> <p>The eave is 500mm which meets the encroachment minimum into this setback.</p>
<p>Clause 55.04-2</p> <p>Wall on boundaries objective</p> <p>To ensure that the location, length and height of a wall on a boundary respects the existing or preferred neighbourhood character and limits the impact on the amenity of existing dwellings.</p>	<p>B18</p> <p>A new wall constructed on or within 200mm of a side or rear boundary of a lot or a carport constructed on or within 1 metre of a side or rear boundary of lot should not abut the boundary:</p> <ul style="list-style-type: none"> • For a length of more than the distance specified in a schedule to 	<p>✓ Complies</p> <p>No walls on boundaries of adjoining land are proposed.</p>

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	<p>the zone; or</p> <ul style="list-style-type: none"> • If no distance is specified in a schedule to the zone, for a length of more than: <ul style="list-style-type: none"> - 10 metres plus 25 per cent of the remaining length of the boundary of an adjoining lot, or - Where there are existing or simultaneously constructed walls or carports abutting the boundary on an abutting lot, the length of the existing or simultaneously constructed walls or carports, <p>whichever is the greater.</p> <p>A new wall or carport may fully abut a side or rear boundary where slope and retaining walls or fences would result in the effective height of the wall or carport being less than 2 metres on the abutting property boundary.</p> <p>A building on a boundary includes a building set back up to 200mm from a boundary.</p> <p>The height of a new wall constructed on or within 200mm of a side or rear boundary or a carport constructed on or within 1 metre of a side or rear boundary should not exceed an average of 3.2 metres with no part higher than 3.6 metres unless abutting a higher existing or simultaneously constructed wall.</p>	
<p>Clause 55.04-3</p> <p>Daylight to existing windows objective</p> <p>To allow adequate daylight into existing habitable room windows.</p>	<p>B19</p> <p>Buildings opposite an existing habitable room window should provide for a light court to the existing window that has a minimum area of 3 square metres and minimum dimension of 1 metre clear to the sky. The calculation of the area may include land on the abutting lot.</p> <p>Walls or carports more than 3 metres in height opposite an existing habitable room window should be set back from the window at least 50 per cent of the height of the new wall if the wall is within a 55-degree arc from the centre of the existing window. The arc may be swung to within 35 degrees of the plane of the wall containing the existing window.</p> <p>Where the existing window is above ground floor level, the wall height is measured from the floor level of the</p>	<p>✓ Complies</p> <p>There are existing habitable room windows on the abutting dwelling to the east. The abutting dwelling is located 2.93m from the proposed nearest dwelling.</p> <p>This setback distance will meet the requirements of this Clause by providing a minimum area of 3m² with a minimum of 1m clear to the sky.</p> <p>Given the setbacks of adjoining dwellings, there will be no impact to the daylight of any existing windows.</p>

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	room containing the window.	
<p>Clause 55.04-4</p> <p>North-facing windows objective</p> <p>To allow adequate solar access to existing north-facing habitable room windows.</p>	<p>B20</p> <p>If a north-facing habitable room window of an existing dwelling is within 3 metres of a boundary on an abutting lot, a building should be setback from the boundary 1 metre, plus</p> <p>0.6 metres for every metre of height over 3.6 metres up to 6.9 metres, plus 1 metre for every metre of height over 6.9 metres, for a distance of 3 metres from the edge of each side of the window. A north-facing window is a window with an axis perpendicular to its surface oriented north 20 degrees west to north 30 degrees east.</p>	<p>✓ Complies</p> <p>There are no north facing windows within 3.0m of a boundary on an abutting allotment.</p>
<p>Clause 55.04-5</p> <p>Overshadowing open space objective</p> <p>To ensure buildings do not significantly overshadow existing secluded private open space.</p>	<p>B21</p> <p>Where sunlight to the secluded private open space of an existing dwelling is reduced, at least 75 per cent, or 40 square metres with minimum dimension of 3 metres, whichever is the lesser area, of the secluded private open space should receive a minimum of five hours of sunlight between 9 am and 3 pm on 22 September.</p> <p>If existing sunlight to the secluded private open space of an existing dwelling is less than the requirements of this standard, the amount of sunlight should not be further reduced.</p>	<p>✓ Complies</p> <p>All adjoining dwellings will receive a minimum of five hours of sunlight between 9am and 3pm on 22 September.</p>
<p>Clause 55.04-6</p> <p>Overlooking objective</p> <p>To limit views into existing secluded private open space and habitable room windows.</p>	<p>B22</p> <p>A habitable room window, balcony, terrace, deck or patio should be located and designed to avoid direct views into the secluded private open space of an existing dwelling within a horizontal distance of 9 metres (measured at ground level) of the window, balcony, terrace, deck or patio. Views should be measured within a 45 degree angle from the plane of the window or perimeter of the balcony, terrace, deck or patio, and from a height of 1.7 metres above floor level.</p> <p>A habitable room window, balcony, terrace, deck or patio with a direct view into a habitable room window of existing dwelling within a horizontal distance of 9 metres (measured at ground level) of the window, balcony, terrace, deck or patio should be either:</p> <ul style="list-style-type: none"> • Offset a minimum of 1.5 metres from the edge of one window to 	<p>✓ Complies</p> <p>Each dwelling will be double storey.</p> <p>The ground floor of each dwelling meets this standard to prevent any overlooking to adjoining properties.</p> <p>The application has provided second floor screening for each dwelling to ensure compliance with this standard.</p> <p>Obscure glazing is proposed up to 1.7m for all windows of habitable rooms. This is shown on the plans submitted with the application.</p> <p>A condition will also be placed on the permit to ensure the stairwell windows are also glazed to ensure no overlooking occurs.</p>

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	<p>the edge of the other.</p> <ul style="list-style-type: none"> • Have sill heights of at least 1.7 metres above floor level. • Have fixed, obscure glazing in any part of the window below 1.7 metre above floor level. • Have permanently fixed external screens to at least 1.7 metres above floor level and be no more than 25 per cent transparent. <p>Obscure glazing in any part of the window below 1.7 metres above floor level may be openable provided that there are no direct views as specified in this standard.</p> <p>Screens used to obscure a view should be:</p> <p>Perforated panels or trellis with a maximum of 25 per cent openings or solid translucent panels.</p> <ul style="list-style-type: none"> • Permanent, fixed and durable. • Designed and coloured to blend in with the development. <p>This standard does not apply to a new habitable room window, balcony, terrace, deck or patio which faces a property boundary where there is a visual barrier at least 1.8 metres high and the floor level of the habitable room, balcony, terrace, deck or patio is less than 0.8 metres above ground level at the boundary.</p>	
<p>Clause 55.04-7</p> <p>Internal views objective</p> <p>To limit views into the secluded private open space and habitable room windows of dwellings and residential buildings within a development.</p>	<p>B23</p> <p>Windows and balconies should be designed to prevent overlooking of more than 50 per cent of the secluded private open space of a lower-level dwelling or residential building directly below and within the same development.</p>	<p>✓ Complies</p> <p>There are no balconies proposed.</p> <p>Obscure glazing is proposed on all windows that will overlook an adjoining dwelling within the development. This complies with this standard and is noted on the plans submitted with this application.</p>
<p>Clause 55.04-8</p> <p>Noise impacts objectives</p> <p>To contain noise sources in developments that may affect existing dwellings.</p> <p>To protect residents from external noise.</p>	<p>B24</p> <p>Noise sources, such as mechanical plant, should not be located near bedrooms of immediately adjacent existing dwellings.</p> <p>Noise sensitive rooms and secluded private open spaces of new dwellings and residential buildings should take account of noise sources on immediately adjacent properties.</p> <p>Dwellings and residential buildings close to busy roads, railway lines or industry should be designed to limit</p>	<p>✓ Complies</p> <p>The proposal is for the development of six (6) dwellings within a residential area.</p> <p>The proposed dwellings have been designed to modern specifications to limit noise transfer, both for building occupants and adjoining buildings.</p>

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	noise levels in habitable rooms.	
<p>Clause 55.05-1</p> <p>Accessibility objectives</p> <p>To encourage the consideration of the needs of people with limited mobility in the design of developments.</p>	<p>B25</p> <p>The dwelling entries of the ground floor of dwellings and residential buildings should be accessible or able to be easily made accessible to people with limited mobility.</p>	<p>✓ Complies</p> <p>Entry into each dwelling will be via a standard front door, which will provide easy access including to those with limited mobility.</p>
<p>Clause 55.05-2</p> <p>Dwelling entry objective</p> <p>To provide each dwelling or residential building with its own sense of identity.</p>	<p>B26</p> <p>Entries to dwellings and residential buildings should:</p> <ul style="list-style-type: none"> • Be visible and easily identifiable from streets and other public areas. • Provide shelter, a sense of personal address and a transitional space around the entry. 	<p>✓ Complies</p> <p>The entrance to the dwellings will be via the front door with direct access and identifiable to Searle Street and the internal accessway.</p>
<p>Clause 55.05-3</p> <p>Daylight to new windows objective</p> <p>To allow adequate daylight into new habitable room windows.</p>	<p>B27</p> <p>A window in a habitable room should be located to face:</p> <ul style="list-style-type: none"> • An outdoor space clear to the sky or a light court with a minimum area of 3 square metres and minimum dimension of 1 metre clear to the sky, not including land on an abutting lot, or • A verandah provided it is open for at least one third of its perimeter, or • A carport provided it has two or more open sides and is open for at least one third of its perimeter. 	<p>✓ Complies</p> <p>All habitable rooms have been designed to meet the requirements of this clause. In particular each habitable space will have a minimum 3m² space with a minimum dimension of 1m to all for adequate daylight.</p>
<p>Clause 55.05-4</p> <p>Private open space objective</p> <p>To provide adequate private open space for the reasonable recreation and service needs of residents.</p>	<p>B28</p> <p>A dwelling or residential building should have private open space of an area and dimensions specified in a schedule to the zone.</p> <p>If no area or dimensions are specified in a schedule to the zone, a dwelling or residential building should have private open space consisting of:</p> <ul style="list-style-type: none"> • An area of 40 square metres, with one part of the private open space to consist of secluded private open space at the side or rear of the dwelling or residential building with a minimum area of 25 square metres, a minimum dimension of 3 metres and convenient access from a living room, or • A balcony of 8 square metres 	<p>X Variation required</p> <p>The proposed dwellings will each have a rear yard area directly accessible from the dwelling kitchen/meals/living area.</p> <p>The proposed private open space generally complies with this standard by having a minimum of 40m² but dwellings 1, 4, 5, 6 have adequate private open space but marginally smaller 3m area within the private open space by only up to 2.9m².</p> <p>As there is adequate private open space proposed, it is considered the proposal is generally consistent with the standard requirements.</p>

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	<p>with a minimum width of 1.6 metres and convenient access from a living room, or</p> <ul style="list-style-type: none"> A roof-top area of 10 square metres with a minimum width of 2 metres and convenient access from a living room. <p>The balcony requirements in Clause 55.05-4 do not apply to an apartment development.</p>	
<p>Clause 55.05-5</p> <p>Solar access to open space objective</p> <p>To allow solar access into the secluded private open space of new dwellings and residential buildings.</p>	<p>B29</p> <p>The private open space should be located on the north side of the dwelling or residential building, if appropriate.</p> <p>The southern boundary of secluded private open space should be set back from any wall on the north of the space at least $(2 + 0.9h)$ metres, where 'h' is the height of the wall.</p>	<p>X Variation required</p> <p>This standard was not addressed in the application Clause 55 assessment.</p> <p>Given the sites existing orientation (frontage orientated to the north), it is not practical to have private open space on the northern side of each dwelling.</p> <p>The proposal does not comply with this standard for dwellings 4-6 as the southern boundary from a northern wall does not meet the minimum standards.</p> <p>The southern boundary is setback 4.62m and this standard requires that the setback should be 6.59m with respect to the building height.</p> <p>The variation required for this Clause is only 1.97m of area for dwellings 4-6.</p> <p>It is considered the proposal is generally consistent with the amount of solar access to open space and note the area is greater than the existing rear dwelling on the western abutting allotment.</p>
<p>Clause 55.05-6</p> <p>Storage objective</p> <p>To provide adequate storage facilities for each dwelling.</p>	<p>B30</p> <p>Each dwelling should have convenient access to at least 6 cubic metres of externally accessible, secure storage space.</p>	<p>✓ Complies</p> <p>Each dwelling will have convenient access to at least 6m³ of externally accessible, secure storage space in the form of a shed as detailed on the plans submitted with the application.</p>
<p>Clause 55.06-1</p> <p>Design detail objective</p> <p>To encourage design detail that respects the existing or preferred neighbourhood character.</p>	<p>B31</p> <p>The design of buildings, including:</p> <ul style="list-style-type: none"> Facade articulation and detailing, Window and door proportions, Roof form, and Verandahs, eaves and parapets, <p>should respect the existing or preferred neighbourhood character.</p> <p>Garages and carports should be</p>	<p>✓ Complies</p> <p>The proposal has been designed to respect the existing neighbourhood character.</p> <p>Each dwelling will have a pitched roof which is a consistent character of the area.</p> <p>There are a mix of building materials used in the area, including brick, therefore the proposal is considered appropriate and respects the existing neighbourhood character.</p>

Title & Objective	Standard	Complies/ Does Not Comply/ Variation Required
	visually compatible with the development and the existing or preferred neighbourhood character.	
<p>Clause 55.06-2</p> <p>Front fences objective</p> <p>To encourage front fence design that respects the existing or preferred neighbourhood character.</p>	<p>B32</p> <p>The design of front fences should complement the design of the dwelling or residential building and any front fences on adjoining properties.</p> <p>A front fence within 3 metres of a street should not exceed:</p> <ul style="list-style-type: none"> • The maximum height specified in a schedule to the zone, or • If no maximum height is specified in a schedule to the zone, the maximum height specified in Table B3. 	<p>✓ Complies</p> <p>A 900mm steel tubular fence with brick pillars is proposed for the front boundary area. This type of fencing is in keeping with the surrounding front fences in the area as there is a mix of front fence styles and height. The 900mm high front fence is considered medium height in comparison to other fences in the area.</p>
<p>Clause 55.06-3</p> <p>Common property objectives</p> <p>To ensure that communal open space, car parking, access areas and site facilities are practical, attractive and easily maintained.</p> <p>To avoid future management difficulties in areas of common ownership.</p>	<p>B33</p> <p>Developments should clearly delineate public, communal and private areas.</p> <p>Common property, where provided, should be functional and capable of efficient management.</p>	<p>✓ Complies</p> <p>Common property accessway is proposed in the form of a common driveway to access each dwelling.</p> <p>It is considered the site facilities are practical and easily maintainable.</p>
<p>Clause 55.06-4</p> <p>Site services objectives</p> <p>To ensure that site services can be installed and easily maintained.</p> <p>To ensure that site facilities are accessible, adequate and attractive.</p>	<p>B34</p> <p>The design and layout of dwellings and residential buildings should provide sufficient space (including easements where required) and facilities for services to be installed and maintained efficiently and economically.</p> <p>Bin and recycling enclosures, mailboxes and other site facilities should be adequate in size, durable, waterproof and blend in with the development.</p> <p>Bin and recycling enclosures should be located for convenient access by residents.</p> <p>Mailboxes should be provided and located for convenient access as required by Australia Post.</p>	<p>✓ Complies</p> <p>The proposal includes sufficient space for the provision of services.</p> <p>Each dwelling will have adequate space for waste bins, and mailboxes are proposed to be located to the front of the property. A condition will be included to ensure the mailboxes are located in this area.</p>

Decision guidelines

Clause 65.01 – Approval of an application or plan

Before deciding on an application or approval of a plan, the responsible authority must consider, as appropriate:

- *The matters set out in section 60 of the Act.*
 - Considered in the processing of the application.
- *The Municipal Planning Strategy and the Planning Policy Framework.*
 - Considered in the assessment of the application as per this report.
- *The purpose of the zone, overlay or other provision.*
 - Considered in the assessment of the application as per this report.
- *Any matter required to be considered in the zone, overlay or other provision.*
 - Considered in the assessment of the application as per this report.
- *The orderly planning of the area.*
 - The proposal is considered to be orderly planning of the site by providing residential infill development in the residential precinct that will provide housing choice.
- *The proximity of the land to any public land.*
 - The nearest public land is 450m by road to the south-west of the site being Public Park and Recreation Zone land known as 'May Park'. The proposal will not impact on the land in any way and may be utilised by residents of the proposal for open space and recreational purposes.
- *Factors likely to cause or contribute to land degradation, salinity or reduce water quality.*
 - There are no known factors.
- *Whether the proposed development is designed to maintain or improve the quality of stormwater within and exiting the site.*
 - The stormwater will be required to connect to Council's existing drainage infrastructure.
- *The extent and character of native vegetation and the likelihood of its destruction. Whether native vegetation is to be or can be protected, planted or allowed to regenerate.*
 - No native vegetation will be affected by the proposal.
- *The degree of flood, erosion or fire hazard associated with the location of the land and the use, development or management of the land so as to minimise any such hazard.*
 - There are no known hazards.

Conclusion

The proposal as submitted is considered an appropriate planning outcome that supports further residential infill development in the township of Horsham. The development provides diversity in housing supply.

The application has been considered to be generally in accordance with the Horsham Planning Scheme, including Clause 55.

It is recommended that a Permit be issued subject to conditions.

Decision

That Council, being the Responsible Authority under the Horsham Planning Scheme and the Planning and Environment Act 1987 and having considered the application, and referral responses, and the relevant provisions of the Horsham Planning Scheme, issue a Planning Permit for the Development of Six (6) Dwellings on land known as 6 Searle Street, Horsham (Lot 1 on Title Plan 529397G) subject to the following conditions:

Conditions

Plans

1. The development as shown on the endorsed plans must not be altered unless with the prior written consent of the Responsible Authority.

Services

2. The dwellings must be connected to reticulated sewerage to the satisfaction of the Responsible Authority.
3. The dwellings must be connected to a reticulated potable water supply to the satisfaction of the Responsible Authority.
4. The dwellings must be connected to a reticulated electricity supply or have an alternative energy supply to the satisfaction of the Responsible Authority.
5. A central mailbox area is to be constructed within the entrance of the accessway area to the satisfaction of the Responsible Authority.

Amenity

6. The development must be managed so that the amenity of the area is not detrimentally affected to the satisfaction of the Responsible Authority.
7. No mud, dirt, sand, soil, clay, stones, oil, grease, scum, litter, chemicals, sediments, gross pollutants, animal waste or domestic waste shall be washed into, allowed to enter or discharged to the stormwater drainage system, receiving waters or surrounding land and road reserves, during the construction works hereby approved to the satisfaction of the Responsible Authority.

Obscure window glazing

8. Before the buildings are occupied, the stairwell windows of all dwellings must be obscure glazed to the satisfaction of the Responsible Authority.

Construction Waste

9. All construction activities, including the storage of materials and the parking of construction vehicles, are to be undertaken from within the site. The storage of building goods and associated items shall be wholly upon the subject site and not

on adjacent Council owned land or road reserves unless approved in writing by the Responsible Authority.

Landscaping

10. The development hereby approved must not be occupied until:
 - a) The landscaping shown on the endorsed plans has been completed to the satisfaction of the Responsible Authority
 - b) The landscaping shown on the endorsed plans must be planted, established and thereafter maintained to the satisfaction of the Responsible Authority.

11. Unless with the prior written consent of the Responsible Authority, before the occupation of the development, the landscaping works shown on the endorsed plans must be carried out, completed and maintained to the satisfaction of the Responsible Authority.

Council's Technical Services Department Conditions

Stormwater

12. An on-site stormwater detention system is required in order to discharge into Council's existing drainage system. The Developer must provide computations to Council's satisfaction which show how the permissible rate of discharge and the volume of on-site detention have been determined and demonstrate that Council's existing drainage system will not be adversely impacted by the development.

13. Stormwater from the above detention system must be drained through a legal point of discharge. Discharge is to be to Council's underground drain system, concrete gutter/channel (using a standard adapter) or open earth spoon drain as applicable. Contact Council on 03 5382 9742 for discharge point details, before commencement of works.

Construction Waste

14. All construction activities, including the storage of materials and the parking of construction vehicles, are to be undertaken from within the site. The storage of building goods and associated items shall be wholly upon the subject site and not on adjacent Council owned land or road reserves unless approved in writing by the Responsible Authority.

Permit Expiry

15. The approval granted by this permit for the development will expire if one of the following circumstances applies:
 - a) The development is not started within two years of the date of this permit.

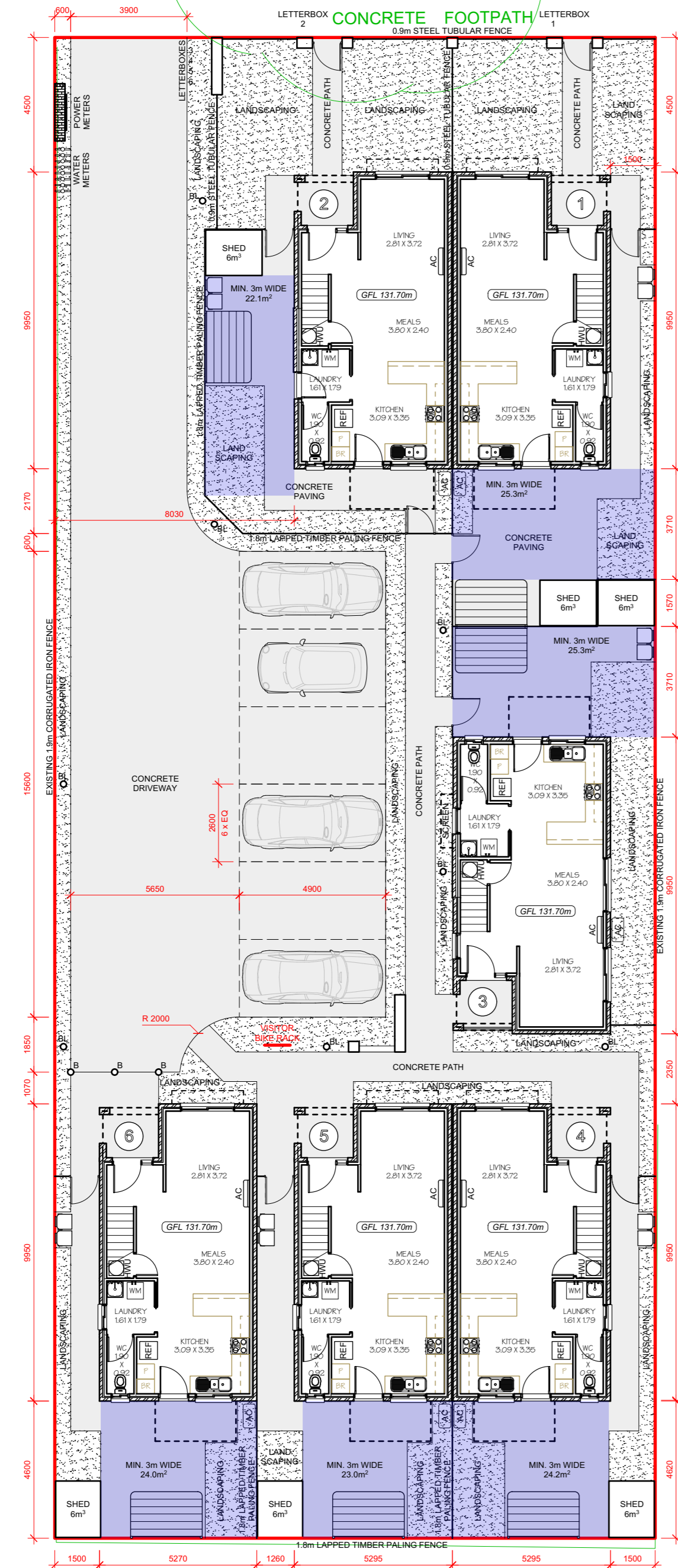
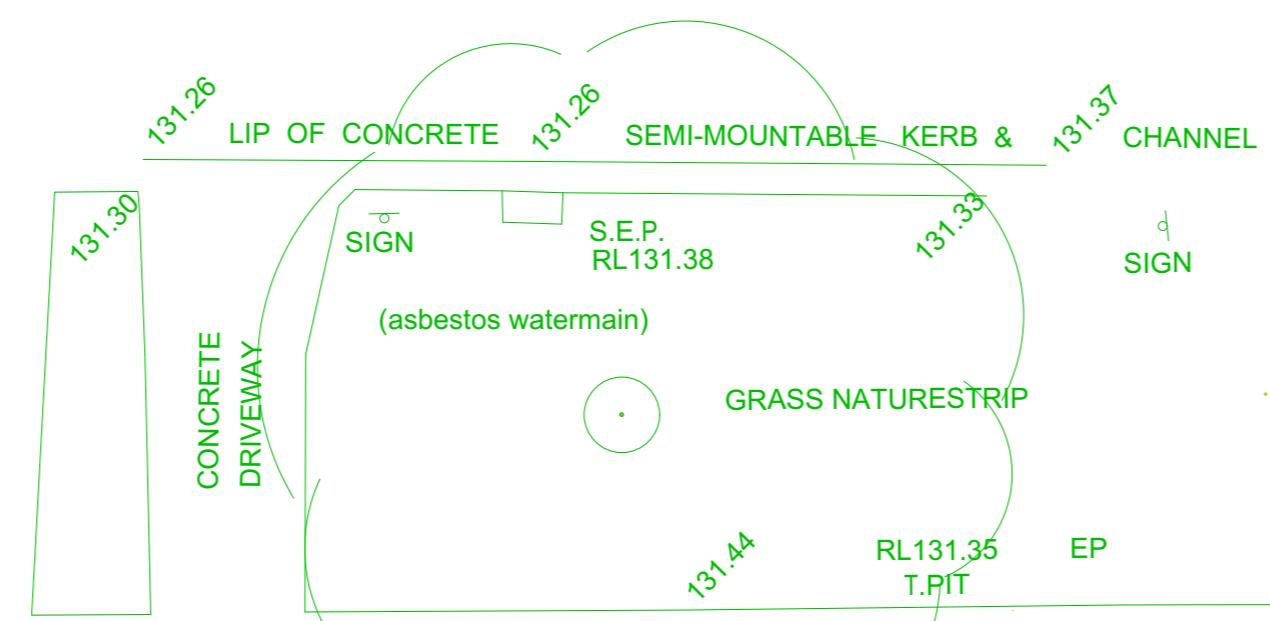
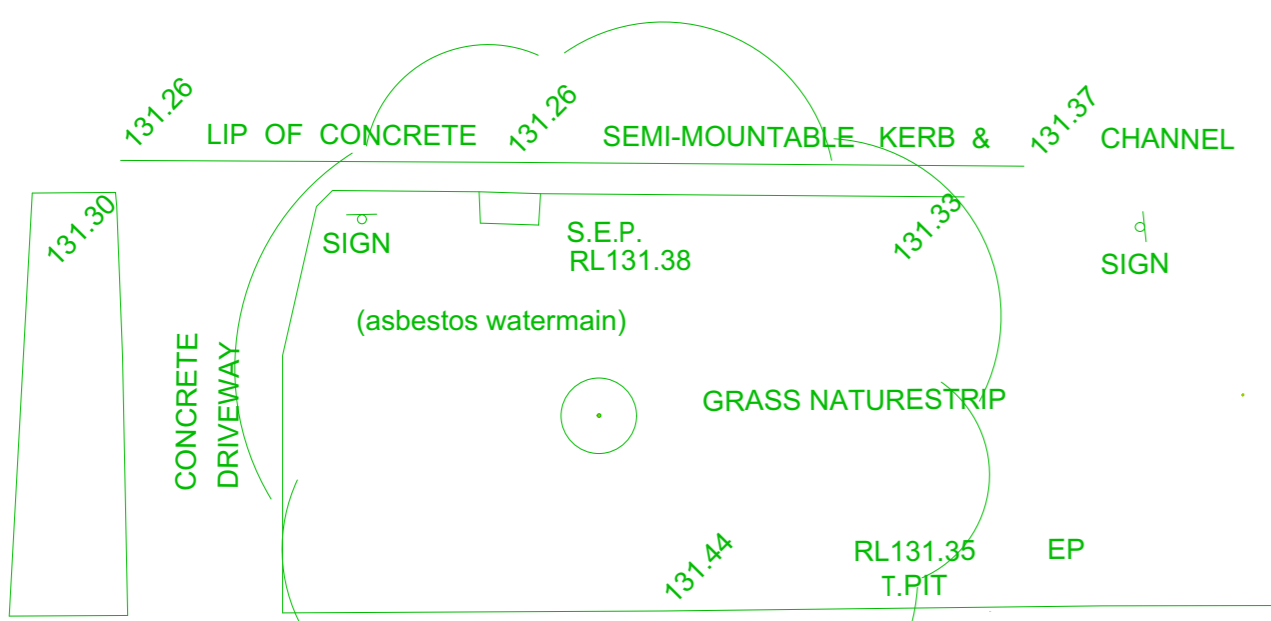
- b) The development is not completed within four years of the date of this permit.

In accordance with section 69 of the Planning and Environment Act 1987, an application may be submitted to the Responsible Authority for an extension of the periods referred to in this condition.

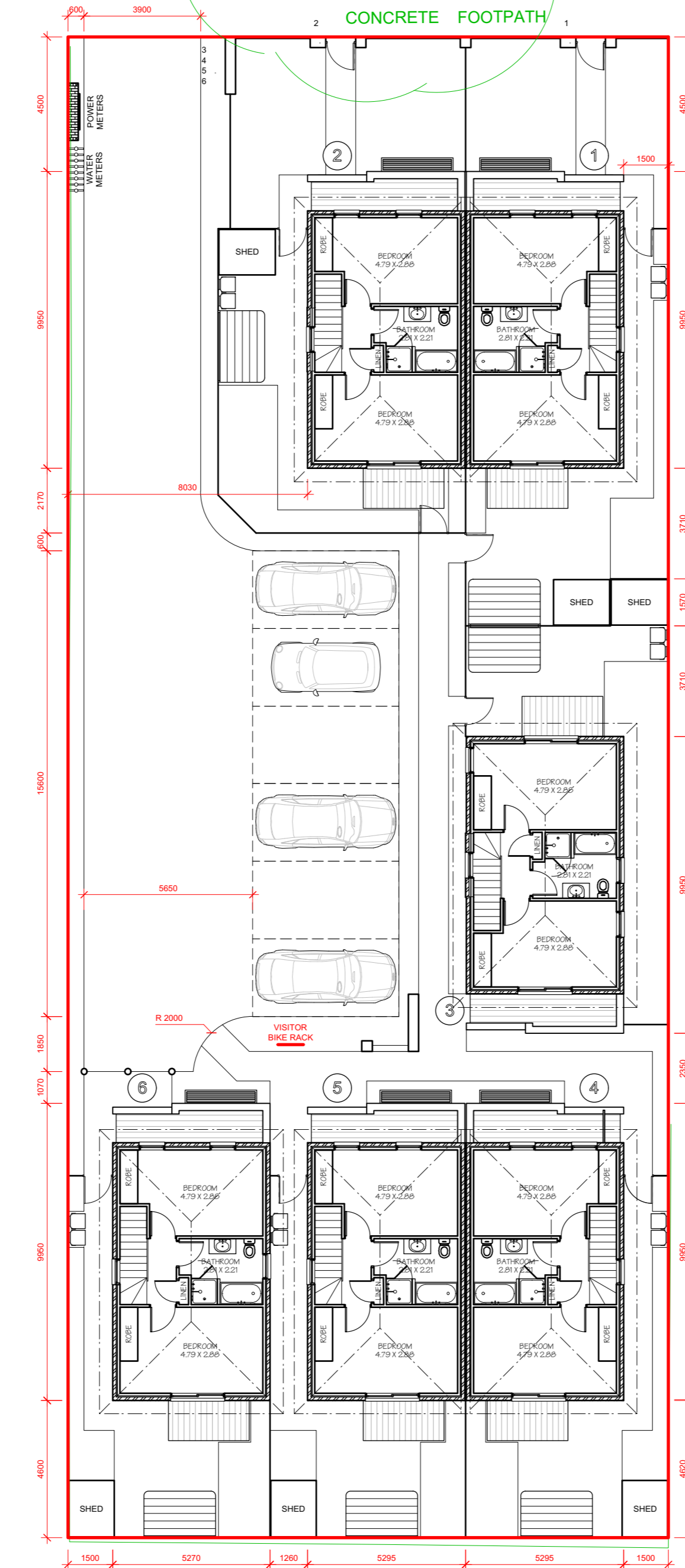
Permit Notes:

Horsham Rural City Council Notes:

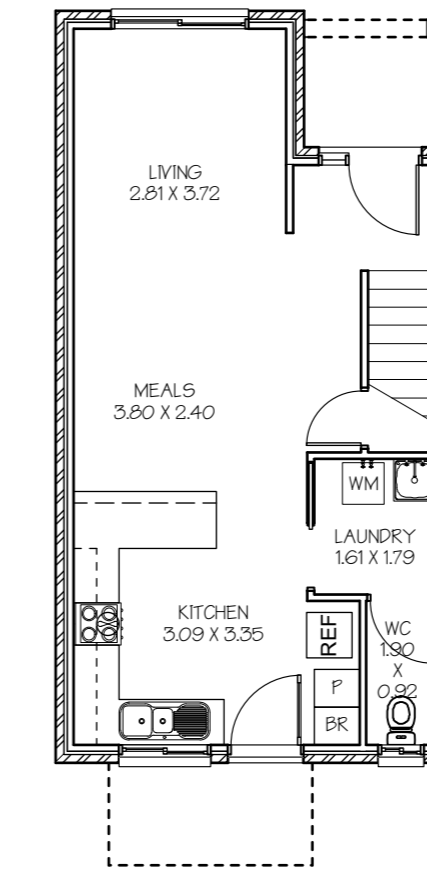
- a) All building works associated with this development must be in accordance with the Building Act 1993 and Building Regulations 2018.
- b) A building permit will be required for the building work associated with this development.
- c) Please note that the plans submitted for building approval are to be the same as those approved by this planning permit. If any external alteration or change of use occurs, an amended plan should be submitted to the planning department for approval.
- d) Prior to work on Council assets including work within road reserves or easements, the relevant road opening permit must be obtained by contacting Council on 03 5382 9742. A relevant fee will be charged for the permit at the time of application.
- e) Prior to any excavation works, it is recommended the applicant and/or their contractors undertake "Dial before you Dig" information for existing utility services locations. The contact phone number for this service is 1100 or via the website www.1100.com.au .



PROPOSED SITE PLAN | GROUND FLOOR
Scale: 1:150



PROPOSED SITE PLAN | FIRST FLOOR
Scale: 1:150



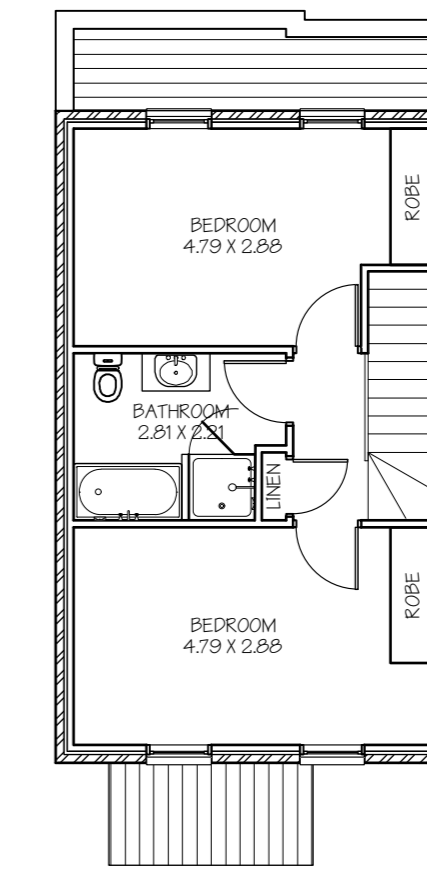
GROUND FLOOR

FULLY ENCLOSED COVERED AREA (FECA) 41.8m²
UNENCLOSED COVERED AREA (UCA) 6.7m²
GROSS FLOOR AREA (GFA) 48.5m²

COMBINED FLOOR AREAS

TOTAL FULLY ENCLOSED COVERED AREA (FECA) 80.8m²
TOTAL UNENCLOSED COVERED AREA (UCA) 6.7m²
TOTAL GROSS FLOOR AREA (GFA) 87.5m²

TYPICAL FLOOR PLANS
Scale: 1:100



FIRST FLOOR

FULLY ENCLOSED COVERED AREA (FECA) 39.0m²
UNENCLOSED COVERED AREA (UCA) 0m²
GROSS FLOOR AREA (GFA) 39.0m²

AREA SCHEDULE & ANALYSIS:

UNIT 1:	
• SITE AREA (FENCED)	130.7m ²
• GROUND FLOOR AREA	48.9m ²
• FIRST FLOOR AREA	45.5m ²
• TOTAL FLOOR AREA	94.4m ²
• PAVEMENT	41.0m ²
• STORAGE SHED	2.9m ²
• PERMEABLE AREA	38.0m ²
• PRIVATE OPEN SPACE	42.0m ²
• SITE COVERAGE - UNIT 1	39.6%
• PERMEABILITY	29.1%
UNIT 2:	
• SITE AREA (FENCED)	134.1m ²
• GROUND FLOOR AREA	48.9m ²
• FIRST FLOOR AREA	45.5m ²
• TOTAL FLOOR AREA	94.4m ²
• PAVEMENT	34.0m ²
• STORAGE SHED	2.9m ²
• PERMEABLE AREA	48.3m ²
• PRIVATE OPEN SPACE	38.3m ²
• SITE COVERAGE - UNIT 2	38.6%
• PERMEABILITY	28.6%
UNIT 3:	
• SITE AREA (FENCED)	91.4m ²
• GROUND FLOOR AREA	48.9m ²
• FIRST FLOOR AREA	45.5m ²
• TOTAL FLOOR AREA	94.4m ²
• PAVEMENT	19.8m ²
• STORAGE SHED	2.9m ²
• PERMEABLE AREA	19.8m ²
• PRIVATE OPEN SPACE	39.7m ²
• SITE COVERAGE - UNIT 3	56.7%
• PERMEABILITY	21.8%
UNIT 4:	
• SITE AREA (FENCED)	91.3m ²
• GROUND FLOOR AREA	48.9m ²
• FIRST FLOOR AREA	45.5m ²
• TOTAL FLOOR AREA	94.4m ²
• PAVEMENT	26.5m ²
• STORAGE SHED	2.9m ²
• PERMEABLE AREA	13.2m ²
• PRIVATE OPEN SPACE	39.6m ²
• SITE COVERAGE - UNIT 4	56.7%
• PERMEABILITY	14.5%
UNIT 5:	
• SITE AREA (FENCED)	88.4m ²
• GROUND FLOOR AREA	48.9m ²
• FIRST FLOOR AREA	45.5m ²
• TOTAL FLOOR AREA	94.4m ²
• PAVEMENT	23.3m ²
• STORAGE SHED	2.9m ²
• PERMEABLE AREA	8.3m ²
• PRIVATE OPEN SPACE	36.6m ²
• SITE COVERAGE - UNIT 5	58.6%
• PERMEABILITY	9.4%
UNIT 6:	
• SITE AREA (FENCED)	91.5m ²
• GROUND FLOOR AREA	48.9m ²
• FIRST FLOOR AREA	45.5m ²
• TOTAL FLOOR AREA	94.4m ²
• PAVEMENT	26.7m ²
• STORAGE SHED	2.9m ²
• PERMEABLE AREA	12.4m ²
• PRIVATE OPEN SPACE	39.7m ²
• SITE COVERAGE - UNIT 6	56.6%
• PERMEABILITY	13.6%
COMMON AREAS:	
• TOTAL COMMON AREA	383.8m ²
• PAVEMENT	305.3m ²
• PERMEABLE AREA	78.5m ²
• PERMEABILITY	20.5%
TOTAL SITE:	
• TOTAL SITE AREA	1,011.8m ²
• TOTAL SITE COVERAGE AREA	310.8m ²
• TOTAL SITE COVERAGE	30.7%
• TOTAL SITE PAVEMENT AREA	481.6m ²
• TOTAL SITE PAVEMENT	47.6%
• TOTAL SITE PERMEABLE AREA	219.0m ²
• TOTAL SITE PERMEABILITY	21.7%

GARDEN AREA NOTES:
• THE GARDEN AREA REQUIREMENT AS PER CLAUSE 32.08.4 AND DEFINED IN CLAUSE 73.01 OF THE HORSHAM PLANNING SCHEME IS MINIMUM 35% FOR LOTS EXCEEDING 650M². THE GARDEN AREA FOR THE PROPOSED DEVELOPMENT IS 432.8M² EQUATING TO 42.7% OF THE SITE.

THIS EXCLUDES DRIVEWAY AND CARPARK AREAS, GARDEN AREAS TO THE SIDES OF THE DRIVEWAY LESS THAN 1m IN WIDTH, AND COVERED PERGOLAS.

AREA LEGEND:
DENOTES AREA OF PRIVATE OPEN SPACE WITH A MINIMUM DIMENSION OF 3m. AREAS NOTED ON PLAN.

FOR PLANNING APPLICATION ONLY

COLOUR SCHEME & FINISHES LEGEND:

UNITS:	
• ROOF	COLORBOND® "BUSHLAND"
• WALL BRICK	AUSTRAL ACCESS RANGE "ASH"
• PORTICO BRICK	AUSTRAL "BOWRAL BLUE"
• FEATURE WALL BRICK	AUSTRAL "BOWRAL BLUE"
• BRICK PORCH PILLARS	AUSTRAL "BOWRAL BLUE"
• MORTAR	BRIGHT & WHITE, FLUSH STRUCK
• WINDOWS	DULUX POWDERCOAT "WOODLAND GREY"
• DOORS	COLORBOND® "BRONZE FIG"
• DOOR FRAMES	TO MATCH DULUX COLORBOND®
• PERGOLA POSTS/BEAMS	"WOODLAND GREY"
• SCREEN SLATS	COLORBOND® "MONUMENT"
• FASCIA	TO MATCH DULUX COLORBOND®
• GUTTER	"WOODLAND GREY"
• DOWNPIPES	COLORBOND® "MONUMENT"
FENCES:	
• BOUNDARY FENCE	1800mm LAPPED PALINGS (REAR) & EXISTING 1900mm CORRUGATED IRON (EASE & WEST BOUNDARY)
• INTERNAL FENCES	1800mm LAPPED PALINGS WITH CAPPING
• STEEL TUBULAR FENCE	900mm ARC FLAT TOP - STURT
• BRICK FENCE PIERS	AUSTRAL "BOWRAL BLUE"
• BRICK PIER INFILL	HORIZONTAL ALUMINIUM SLATS, DULUX POWDERCOAT "WOODLAND GREY"
• BRICK LETTERBOXES	AUSTRAL "BOWRAL BLUE"
• METERBOX PILLAR	AUSTRAL "BOWRAL BLUE"
PAVEMENT:	
• DRIVEWAYS	CONCRETE, NON-SLIP SWIRL FINISH
• PATHS	CONCRETE, NON-SLIP SWIRL FINISH
• PATIO PAVING	CONCRETE, NON-SLIP SWIRL FINISH



AUSTRAL BLEND: "DULWICH GREY" - 76mm 50%, "CANTERBURY" (RED) 30%, "ZINC WOLLERT" - 76mm 20%.



AUSTRAL "GRAPHITE METALLIX"



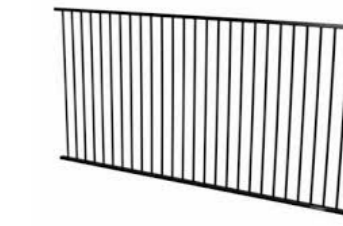
COLORBOND® "MONUMENT"



COLORBOND® "WOODLAND GREY"



DULUX "BRONZE FIG"



COLORBOND ARC FLAT TOP - STURT™ TUBULAR STEEL FENCE, "CHARCOAL"

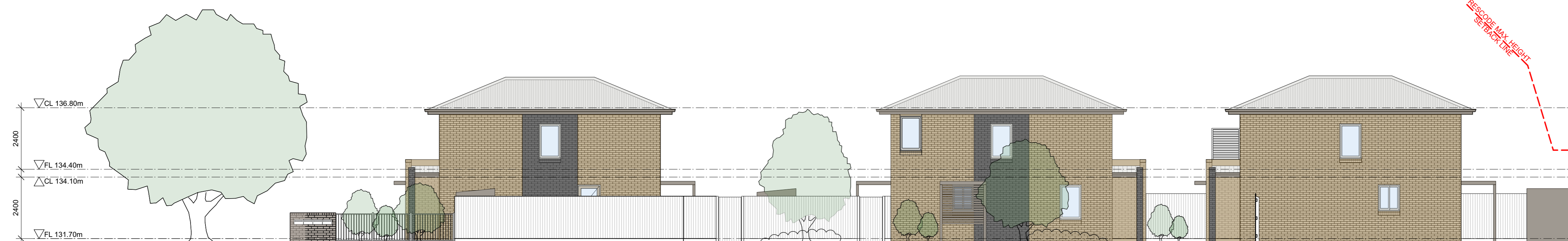


TYPICAL GARDEN STORAGE SHED, 6m3, COLOUR "SLATE GREY"

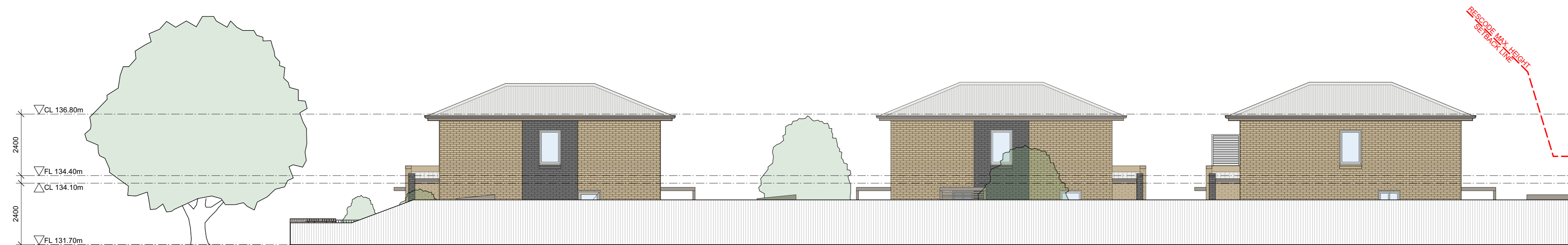
LEGEND:
 DENOTES OBSCURE GLASS TO BATHROOM WINDOWS, OR TO HABITABLE ROOM WINDOWS UP TO MINIMUM 1700mm ABOVE FLOOR LEVEL.



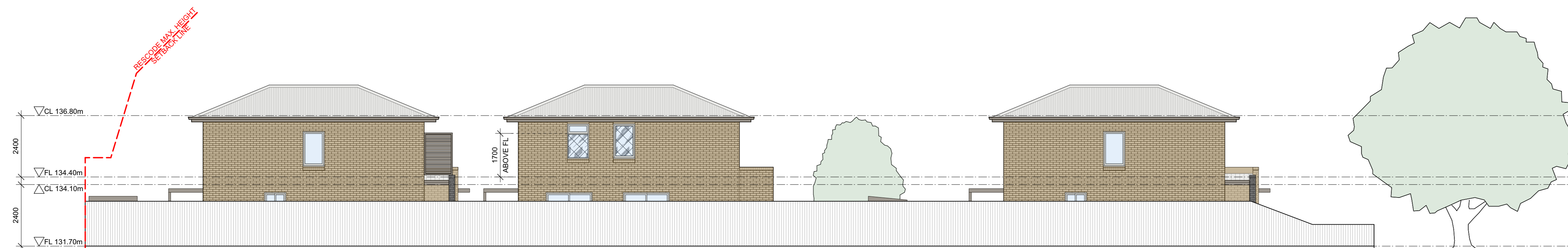
PROPOSED STREET ELEVATION
 Scale: 1:100



PROPOSED WEST SITE ELEVATION (FROM DRIVEWAY)
 Scale: 1:100



PROPOSED WEST SITE ELEVATION (FROM 4 SEARLE STREET)
 Scale: 1:100



PROPOSED EAST SITE ELEVATION (FROM 8 SEARLE STREET)
 Scale: 1:100

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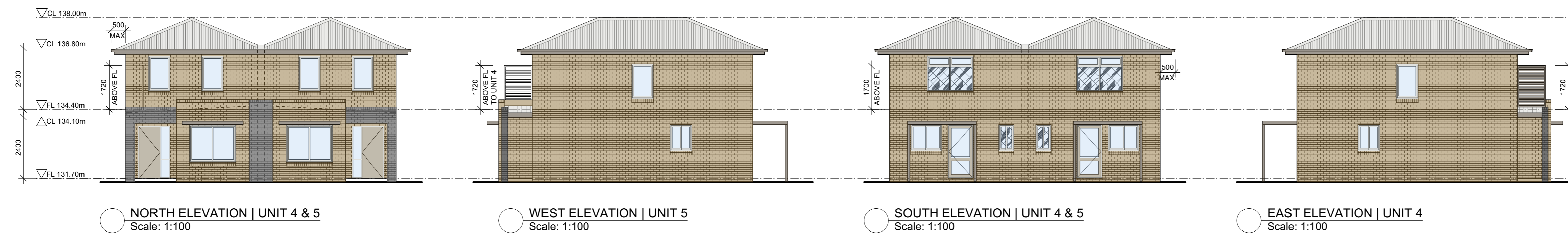
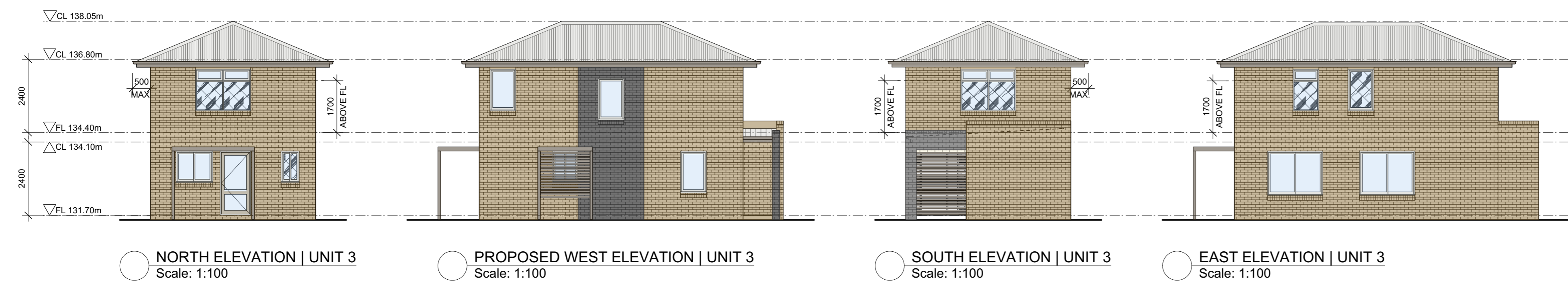
GUY MCLEOD architects
 PO BOX 5428 WARRNAMBOOL VIC 3280
 Timothy R. McLeod RAIA Architect
 ABN 51 760 811 320
 T 0438 802 840
 E mail@guymcleodarchitects.com

PROPOSED 6 x 2BR UNIT DEVELOPMENT 6 Searle Street HORSHAM 3400	DATE: FEB. 2020 SCALE: AS SHOWN DRAWN: TM CHECKED: P3	JOB NO.: GM19-200 DRAWING NO.: SHEET NO.: TP02 REVISION:
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FINISHES LEGEND:

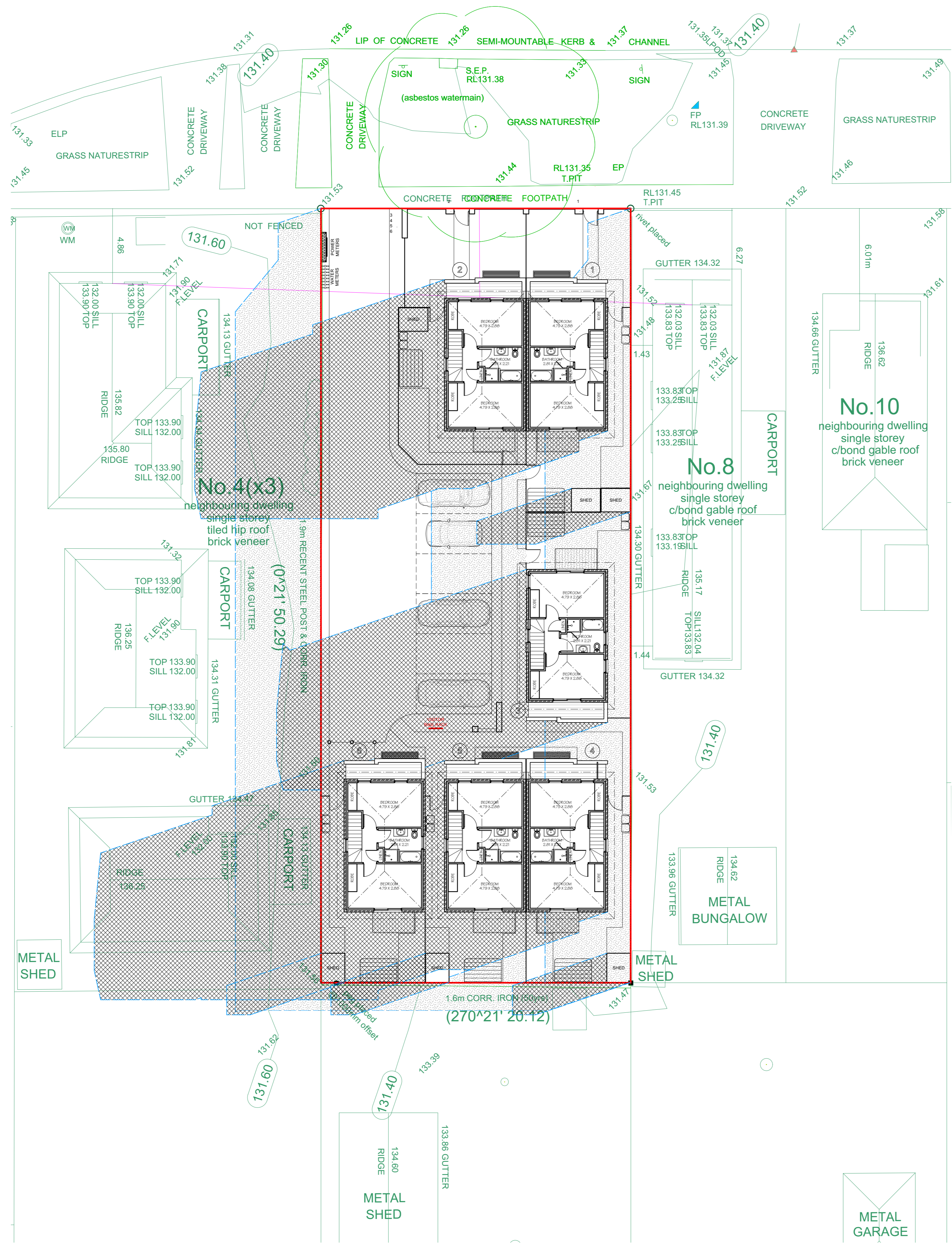
UNITS:	COLORBOND® "BUSHLAND"
• ROOF	AUSTRAL ACCESS RANGE "ASH"
• WALL BRICK	AUSTRAL "BOWRAL BLUE"
• PORTICO BRICK	AUSTRAL "BOWRAL BLUE"
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• DOOR FRAMES	TO MATCH DULUX COLORBOND® "WOODLAND GREY"
• PERGOLA POSTS/BEAMS	TO MATCH COLORBOND® "MONUMENT"
• SCREEN SLATS	HORIZONTAL ALUMINIUM SLATS, DULUX POWDERCOAT "WOODLAND GREY"
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PAVEMENT:	
• DRIVEWAYS	CONCRETE, NON-SLIP SWIRL FINISH
• PATHS	CONCRETE, NON-SLIP SWIRL FINISH
• PATIO PAVING	CONCRETE, NON-SLIP SWIRL FINISH

LEGEND:
 DENOTES OBSCURE GLASS TO BATHROOM WINDOWS, OR TO HABITABLE ROOM WINDOWS UP TO MINIMUM 1700mm ABOVE FLOOR LEVEL.



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	GUY MCLEOD architects PO BOX 5428 WARRNAMBOOL VIC 3280 Timothy R. McLeod RAIA Architect ABN 51 760 811 320	JOB NO: GM19-200 DRAWING NO:
	T 0438 802 840 E mail@guymcleodarchitects.com	DEPT. OF HEALTH & HUMAN SERVICES DATE: FEB. 2020 SCALE: AS SHOWN DRAWN: TM CHECKED:



AREA SCHEDULE & ANALYSIS:

UNIT:	AREA:
UNIT 1:	
• SITE AREA (FENCED)	130.7m ²
• GROUND FLOOR AREA	48.9m ²
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• TOTAL FLOOR AREA	94.4m ²
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• STORAGE SHED	2.9m ²
• PERMEABLE AREA	38.0m ²
• PRIVATE OPEN SPACE	42.0m ²
• SITE COVERAGE - UNIT 1	39.6%
• PERMEABILITY	29.1%
UNIT 2:	
• SITE AREA (FENCED)	134.1m ²
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• PAVEMENT	34.0m ²
• STORAGE SHED	2.9m ²
• PERMEABLE AREA	48.3m ²
• PRIVATE OPEN SPACE	38.3m ²
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• PERMEABILITY	28.6%
UNIT 3:	
• SITE AREA (FENCED)	91.4m ²
• GROUND FLOOR AREA	48.9m ²
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• TOTAL FLOOR AREA	94.4m ²
• PAVEMENT	19.8m ²
• STORAGE SHED	2.9m ²
• PERMEABLE AREA	19.9m ²
• PRIVATE OPEN SPACE	39.7m ²
• SITE COVERAGE - UNIT 3	56.7%
• PERMEABILITY	21.8%
UNIT 4:	
• SITE AREA (FENCED)	91.3m ²
• GROUND FLOOR AREA	48.9m ²
• FIRST FLOOR AREA	45.5m ²
• TOTAL FLOOR AREA	94.4m ²
• PAVEMENT	26.5m ²
• STORAGE SHED	2.9m ²
• PERMEABLE AREA	13.2m ²
• PRIVATE OPEN SPACE	39.6m ²
• SITE COVERAGE - UNIT 4	56.7%
• PERMEABILITY	14.5%
UNIT 5:	
• SITE AREA (FENCED)	88.4m ²
• GROUND FLOOR AREA	48.9m ²
• FIRST FLOOR AREA	45.5m ²
• TOTAL FLOOR AREA	94.4m ²
• PAVEMENT	28.3m ²
• STORAGE SHED	2.9m ²
• PERMEABLE AREA	8.3m ²
• PRIVATE OPEN SPACE	36.6m ²
• SITE COVERAGE - UNIT 5	58.6%
• PERMEABILITY	9.4%
UNIT 6:	
• SITE AREA (FENCED)	91.5m ²
• GROUND FLOOR AREA	48.9m ²
• FIRST FLOOR AREA	45.5m ²
• TOTAL FLOOR AREA	94.4m ²
• PAVEMENT	26.7m ²
• STORAGE SHED	2.9m ²
• PERMEABLE AREA	12.4m ²
• PRIVATE OPEN SPACE	39.7m ²
• SITE COVERAGE - UNIT 6	56.6%
• PERMEABILITY	13.6%
COMMON AREAS:	
• TOTAL COMMON AREA	383.8m ²
• PAVEMENT	305.3m ²
• PERMEABLE AREA	78.5m ²
• PERMEABILITY	20.5%
TOTAL SITE:	
• TOTAL SITE AREA	1011.0m ²
• TOTAL SITE COVERAGE AREA	310.8m ²
• TOTAL SITE COVERAGE	30.7%
• TOTAL SITE PAVEMENT AREA	481.6m ²
• TOTAL SITE PAVEMENT	47.6%
• TOTAL SITE PERMEABLE AREA	219.0m ²
• TOTAL SITE PERMEABILITY	21.7%

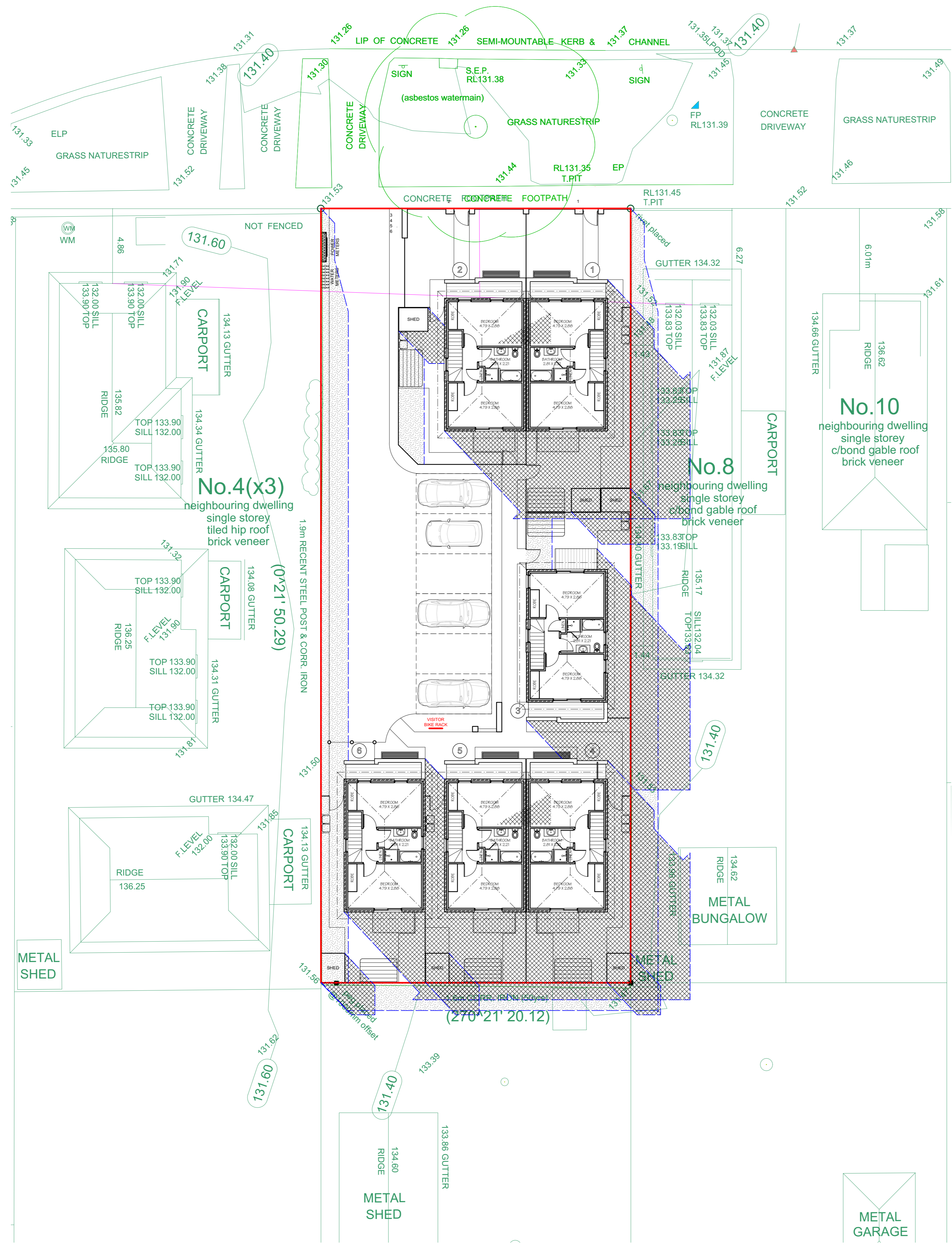
SHADING LEGEND:

- DENOTES AREAS SHADED BY FENCES
- DENOTES AREAS SHADED BY BUILDINGS

SHADOW DIAGRAM - 9:00am 22 SEPTEMBER
Scale: 1:150

FOR PLANNING APPLICATION ONLY

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	DEPT. OF HEALTH & HUMAN SERVICES			DATE: FEB. 2020	SHEET NO: TP04
	SHADOW DIAGRAM - 9:00am			DRAWN: TM	CHECKED:
	T: 0438 802 840 E: mail@guymcleodarchitects.com			© 2019 GUY MCLEOD architects	



AREA SCHEDULE & ANALYSIS:

UNIT:	AREA:	VALUE:
UNIT 1:	• SITE AREA (FENCED)	130.7m ²
	• GROUND FLOOR AREA	48.9m ²
	• FIRST FLOOR AREA	45.5m ²
	• TOTAL FLOOR AREA	94.4m ²
	• PAVEMENT	41.0m ²
	• STORAGE SHED	2.9m ²
	• PERMEABLE AREA	38.0m ²
UNIT 2:	• SITE AREA (FENCED)	134.1m ²
	• GROUND FLOOR AREA	48.9m ²
	• FIRST FLOOR AREA	45.5m ²
	• TOTAL FLOOR AREA	94.4m ²
	• PAVEMENT	34.0m ²
	• STORAGE SHED	2.9m ²
	• PERMEABLE AREA	48.3m ²
UNIT 3:	• SITE AREA (FENCED)	91.4m ²
	• GROUND FLOOR AREA	48.9m ²
	• FIRST FLOOR AREA	45.5m ²
	• TOTAL FLOOR AREA	94.4m ²
	• PAVEMENT	19.8m ²
	• STORAGE SHED	2.9m ²
	• PERMEABLE AREA	19.9m ²
UNIT 4:	• SITE AREA (FENCED)	91.3m ²
	• GROUND FLOOR AREA	48.9m ²
	• FIRST FLOOR AREA	45.5m ²
	• TOTAL FLOOR AREA	94.4m ²
	• PAVEMENT	26.5m ²
	• STORAGE SHED	2.9m ²
	• PERMEABLE AREA	13.2m ²
UNIT 5:	• SITE AREA (FENCED)	88.4m ²
	• GROUND FLOOR AREA	48.9m ²
	• FIRST FLOOR AREA	45.5m ²
	• TOTAL FLOOR AREA	94.4m ²
	• PAVEMENT	28.3m ²
	• STORAGE SHED	2.9m ²
	• PERMEABLE AREA	8.3m ²
UNIT 6:	• SITE AREA (FENCED)	91.5m ²
	• GROUND FLOOR AREA	48.9m ²
	• FIRST FLOOR AREA	45.5m ²
	• TOTAL FLOOR AREA	94.4m ²
	• PAVEMENT	26.7m ²
	• STORAGE SHED	2.9m ²
	• PERMEABLE AREA	12.4m ²
COMMON AREAS:	• TOTAL COMMON AREA	383.8m ²
	• PAVEMENT	305.3m ²
	• PERMEABLE AREA	78.5m ²
	• PERMEABILITY	20.5%
TOTAL SITE:	• TOTAL SITE AREA	1,011.8m ²
	• TOTAL SITE COVERAGE AREA	310.8m ²
	• TOTAL SITE COVERAGE	30.7%
	• TOTAL SITE PAVEMENT AREA	481.6m ²
	• TOTAL SITE PAVEMENT	47.6%
	• TOTAL SITE PERMEABLE AREA	219.0m ²
• TOTAL SITE PERMEABILITY	21.7%	

SHADING LEGEND:

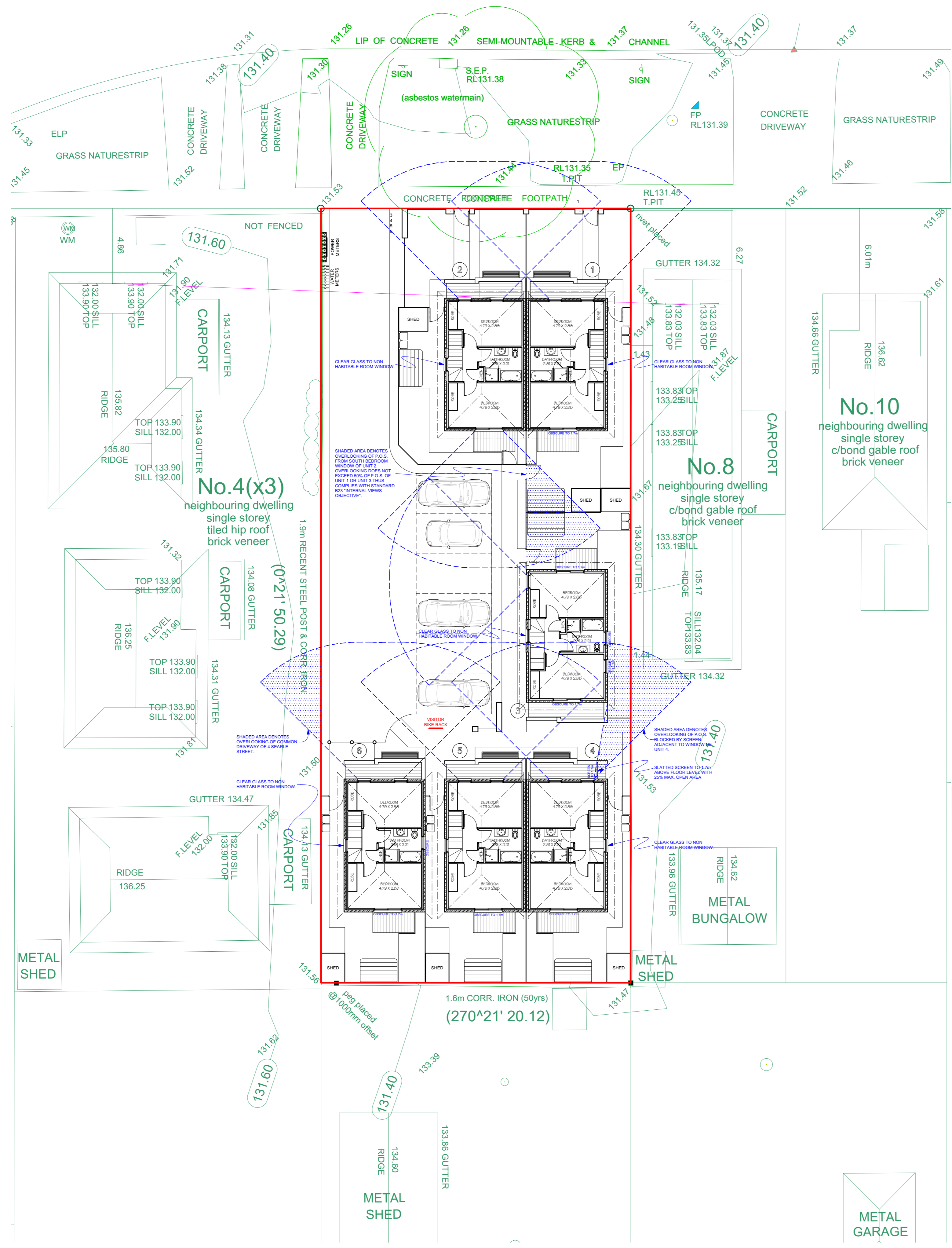
- DENOTES AREAS SHADED BY FENCES
- DENOTES AREAS SHADED BY BUILDINGS

SHADOW DIAGRAM - 3:00pm 22 SEPTEMBER
Scale: 1:150

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	T 0438 802 840 E mail@guymcleodarchitects.com		DEPT. OF HEALTH & HUMAN SERVICES SHADOW DIAGRAM - 3:00pm	DATE: FEB. 2020 DRAWN: AS SHOWN CHECKED: TM

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AREA SCHEDULE & ANALYSIS:

UNIT:	AREA:	PERCENTAGE:
UNIT 1:	• SITE AREA (FENCED)	130.7m ²
	• GROUND FLOOR AREA	48.9m ²
	• FIRST FLOOR AREA	45.5m ²
	• TOTAL FLOOR AREA	94.4m ²
	• PAVEMENT	41.0m ²
	• STORAGE SHED	2.9m ²
	• PERMEABLE AREA	38.0m ²
UNIT 2:	• SITE AREA (FENCED)	134.1m ²
	• GROUND FLOOR AREA	48.9m ²
	• FIRST FLOOR AREA	45.5m ²
	• TOTAL FLOOR AREA	94.4m ²
	• PAVEMENT	34.0m ²
	• STORAGE SHED	2.9m ²
	• PERMEABLE AREA	48.3m ²
UNIT 3:	• SITE AREA (FENCED)	91.4m ²
	• GROUND FLOOR AREA	48.9m ²
	• FIRST FLOOR AREA	45.5m ²
	• TOTAL FLOOR AREA	94.4m ²
	• PAVEMENT	19.8m ²
	• STORAGE SHED	2.9m ²
	• PERMEABLE AREA	18.9m ²
UNIT 4:	• SITE AREA (FENCED)	91.3m ²
	• GROUND FLOOR AREA	48.9m ²
	• FIRST FLOOR AREA	45.5m ²
	• TOTAL FLOOR AREA	94.4m ²
	• PAVEMENT	26.5m ²
	• STORAGE SHED	2.9m ²
	• PERMEABLE AREA	13.2m ²
UNIT 5:	• SITE AREA (FENCED)	88.4m ²
	• GROUND FLOOR AREA	48.9m ²
	• FIRST FLOOR AREA	45.5m ²
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COMMON AREAS:	• TOTAL COMMON AREA	383.8m ²
	• PAVEMENT	305.3m ²
	• PERMEABLE AREA	78.5m ²
	• PERMEABILITY	20.5%
TOTAL SITE:	• TOTAL SITE AREA	1011.8m ²
	• TOTAL SITE COVERAGE AREA	310.8m ²
	• TOTAL SITE COVERAGE	30.7%
	• TOTAL SITE PAVEMENT AREA	481.6m ²
	• TOTAL SITE PAVEMENT	47.6%
	• TOTAL SITE PERMEABLE AREA	219.0m ²
• TOTAL SITE PERMEABILITY	21.7%	

OVERLOOKING NOTES:

- OVERLOOKING DIAGRAM HAS BEEN SHOWN FROM THE FIRST FLOOR ONLY. OVERLOOKING FROM THE GROUND FLOOR IS NOT APPLICABLE AS ALL FENCES ARE MIN. 1.8m HIGH, & THE GROUND FLOOR LEVEL IS LESS THAN 800mm ABOVE GROUND LEVEL (NOM. 150mm ABOVE GROUND LEVEL).
- A NUMBER OF THE UPSTAIRS HABITABLE ROOM (BEDROOM) WINDOWS HAVE BEEN DESIGNED WITH OBSCURE GLASS UP TO 1700mm ABOVE FLOOR LEVEL WITH OPENABLE CLEAR SASHES ABOVE THIS HEIGHT. THUS THERE ARE NO OVERLOOKING ISSUES FROM THESE WINDOWS.
- ONE NORTH FACING WINDOW TO UNIT 4 HAS BEEN PROVIDED WITH A PRIVACY SCREEN WITH NOT MORE THAN 25% OF ITS AREA OPEN. THIS IS TO PREVENT OVERLOOKING INTO THE P.O.S. OF UNIT 3 & THE REAR YARD OF THE ADJACENT PROPERTY AT 8 SEARLE STREET.
- THERE ARE NO OVERLOOKING ISSUES INTO THE ADJOINING PROPERTY AT 4 SEARLE STREET AS THE COMMON DRIVEWAY SEPARATES THE EXISTING DWELLINGS AT THAT ADDRESS FROM THE 9m OVERLOOKING ZONE FROM UPPER WINDOWS OF THE SUBJECT SITE.
- UPPER WINDOWS TO NON-HABITABLE ROOMS WITH CLEAR GLASS ARE INDICATED ON THE DRAWINGS.

OVERLOOKING PLAN
Scale: 1:150

FOR PLANNING APPLICATION ONLY

	GUY MCLEOD architects PO BOX 5428 WARRNAMBOOL VIC 3280 Timothy R. McLeod RAIA Architect ABN 51 760 811 320		PROPOSED 6 x 2BR UNIT DEVELOPMENT 6 Searle Street HORSHAM 3400	JOB NO: GM19-200 DRAWING NO:
	T: 0438 802 840 E: mail@guymcleodarchitects.com		DEPT. OF HEALTH & HUMAN SERVICES OVERLOOKING PLAN	DATE: FEB. 2020 DRAWN: AS SHOWN CHECKED: TM REVISION: P3

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COVID-19 Local Roads and Community Infrastructure Program Guidelines

Opening date:	1 July 2020
Commonwealth policy entity:	Department of Infrastructure, Transport, Regional Development and Communications
Administering entity	Department of Infrastructure, Transport, Regional Development and Communications
Enquiries:	Any questions should be directed to: Program Manager Local Roads and Community Infrastructure Program IIP@infrastructure.gov.au
Date guidelines released:	24 June 2020
Type of grant opportunity:	Demand-driven (Eligibility-based)

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1. Local Roads and Community Infrastructure Program Process

The Local Roads and Community Infrastructure Program is designed to achieve Australian Government objectives

This grant opportunity is part of the above grant program, which contributes to the Department of Infrastructure, Transport, Regional Development and Communications (The Department) Outcome 3. The Department works with stakeholders to plan and design the grant program according to the *Commonwealth Grants Rules and Guidelines 2017*



The grant opportunity opens

We will provide Eligible Funding Recipients with the Grant Guidelines and publish them on [GrantConnect](#).



Grant decisions are made

The Eligible Funding Recipients for this Program have been pre-identified. The Deputy Prime Minister allocates the grants based on a formula.



We notify Eligible Funding Recipients of the outcome

The Deputy Prime Minister sends a letter of offer and Grant Agreement to Eligible Funding Recipients



Eligible Funding Recipients enter into a grant agreement

The Eligible Funding Recipients will sign the Grant Agreement.



Nomination of projects to be undertaken

Eligible Funding Recipients will submit a Work Schedule nominating projects to be funded through the LRCI Program



The Department assesses nominated projects to ensure eligibility requirements are met

The Department will notify Eligible Funding Recipients if nominated projects are eligible/not eligible for funding. If projects are ineligible, Eligible Funding Recipients can nominate alternative projects for assessment.



Delivery of grant

Eligible Funding Recipients undertake Eligible Projects set out in Approved Work Schedule. The Department manages the grant by working with Eligible Funding Recipients, monitoring progress and making payments.



Evaluation of the Local Roads and Community Infrastructure Program

The Department will evaluate the Local Roads and Community Program as a whole. The Department will base this on information Eligible Funding Recipients provide, as well as from other sources.

1.1 Introduction

These guidelines contain information for the Local Roads and Community Infrastructure (LRCI) Program.

The LRCI Program was announced on 22 May 2020. The program will support local councils to deliver priority local road and community infrastructure projects across Australia, supporting jobs and the resilience of local economies. This funding will stimulate growth and create jobs in local communities following the impacts of COVID-19.

This document sets out:

- the purpose of the grant opportunity
- the eligibility criteria
- how Eligible Funding Recipients will be monitored and evaluated
- responsibilities and expectations in relation to the opportunity.

The LRCI Program is administered by the Department of Infrastructure, Transport, Regional Development and Communications (the Department).

2. About the grant program

The LRCI Program will run from 1 July 2020 to 31 December 2021, with projects required to be physically completed by 30 June 2021. The Program was announced as part of the Australian Government's wider economic response to COVID-19.

The LRCI Program aims to assist a community-led recovery from COVID-19 by supporting local jobs, firms, and procurement. It is expected that councils will use local businesses and workforces to deliver projects under the LRCI Program where possible to ensure stimulus funding flows into local communities.

The scope of the LRCI Program supports a broad range of Eligible Projects so communities can fund the infrastructure that they need, support businesses and create employment opportunities across their communities.

The LRCI Program is a Demand Driven (eligibility based) grant program.

The LRCI Program will be delivered under Outcome 3 of the Department's Portfolio Budget Statement:

- Strengthening the sustainability, capacity and diversity of our cities and regional economies, including through facilitating local partnerships between all levels of government and local communities; through reforms that stimulate growth; and providing grants and financial assistance.

The objective of the LRCI Program is to stimulate additional infrastructure construction activity in local communities across Australia to assist communities to manage the economic impacts of COVID-19.

The intended outcomes of the LRCI Program are to:

- provide stimulus to protect and create local short-term employment opportunities through funded projects following the impacts of the COVID-19; and
- deliver benefits to communities, such as improved road safety, accessibility and visual amenity.

The Department will administer the LRCI Program according to the [Commonwealth Grants Rules and Guidelines 2017 \(CGRGs\)](#).

3. Grant amount and grant period

The Australian Government has announced a total of \$500 million for the LRCI Program. Funding is available from July 2020.

Eligible Funding Recipients will receive a grant amount called a 'Nominal Funding Allocation'.

The formula used to calculate a Nominal Funding Allocation has been modelled on funding allocations under the Roads to Recovery Program (R2R) and the local road component of the Financial Assistance Grants Program. The formula used to determine a state/territory's share of funding under the LRCI Program follows the same state/territory allocation process as these programs. Within a state/territory's share of funding, the calculation of each Eligible Funding Recipient's Nominal Funding Allocation has been derived based on recommendations from the relevant Local Government Grants Commission, and takes into consideration factors such as population estimates, and road length in each local governing body area. This is similar to how individual shares of R2R funding and local road component of the Financial Assistance Grant Program is calculated.

The formula has been consistently applied to determine the Nominal Funding Allocation of each Eligible Funding Recipient under the LRCI Program.

Co-contributions are not required under the LRCI Program, but Eligible Funding Recipients may expend their own funds on Eligible Projects.

4. Eligibility criteria

Only Eligible Funding Recipients will receive a letter of offer for the LRCI Program.

4.1 Who is eligible for a grant?

The Eligible Funding Recipients for this grant program have been identified. They are:

- all local councils in Australia;
- the ACT Government in lieu of a system of local government;
- relevant state government, the shires of Christmas Island, Cocos (Keeling) Islands and Norfolk Island and the Lord Howe Island Board that provide local council services to 'unincorporated areas' in Australia;
- the NT Government for areas that were unincorporated until 2008 but are yet to be transferred to the new councils; and
- the Victorian Department of Environment, Land, Water and Planning for the French Island.

The Eligible Funding Recipients have been selected for this grant opportunity as the intention is to fund local communities directly. By providing funding to the level of Government closest to communities, the Australian Government can ensure that the economic boost is felt throughout every community across Australia. Further, by allowing councils to select projects to be undertaken (within a specified framework), local governments will be able to deliver projects in line with priorities at the local level.

4.2 Who is not eligible for the Grant Program?

Organisations are not eligible for the LRCI Program unless they have been identified by the Australian Government as an Eligible Funding Recipient (see: Section 4.1).

General applications by other organisations will not be accepted.

5. What the grant money can be used for

Grant money can only be used on Eligible Projects, which are those that meet the requirements set out in section 5.1, 5.2 and 5.3 and deliver benefits to the community.

5.1 Eligible grant activity

Eligible local road projects are projects that involve the construction or maintenance of roads managed by local governments. Local governments are encouraged to consider how works can support improved road safety outcomes. This could include projects involving any of the following associated with a road:

- traffic signs;
- traffic control equipment;
- street lighting equipment;
- a bridge or tunnel;
- a facility off the road used by heavy vehicles in connection with travel on the road (for example, a rest area or weigh station);
- facilities off the road that support the visitor economy; and
- road and sidewalk maintenance, where additional to normal capital works schedules.

Eligible community infrastructure projects are projects that involve the construction, maintenance and/or improvements to council-owned assets (including natural assets) that are generally accessible to the public.

Projects that involve the construction, maintenance and/or improvements to state/territory and crown owned land/assets and Commonwealth owned land/assets, can also be eligible projects where the Council can confirm that they have the authority of the land or asset owner to undertake the project at the nominated site(s) and the sites are accessible to the public (including natural assets).

These projects must deliver benefits to the community, such as improved accessibility, visual amenity, and/or safety. Examples of eligible works include:

- Closed Circuit TV (CCTV);
- bicycle and walking paths;
- painting or improvements to community facilities;
- repairing and replacing fencing;
- improved accessibility of community facilities and areas;
- landscaping improvements, such as tree planting and beautification of roundabouts;
- picnic shelters or barbeque facilities at community parks;
- playgrounds and skate parks (including all ability playgrounds);

- noise and vibration mitigation measures; and
- off-road car parks (such as those at sporting grounds or parks).

5.2 Projects must be additional to existing work plans

To be considered an Eligible Project, projects need to be additional to an Eligible Funding Recipient's existing work plan for 2020-21.

Projects that have been brought forward from post 2020-21 work plans will be considered additional.

Projects will not be considered additional if Eligible Funding Recipients substitute LRCI Program funds for their own funding or other sources of funding. The purpose of the LRCI Program funding is to enable Eligible Funding Recipients to undertake infrastructure projects additional to what they had planned to undertake using their own funds, to stimulate local economies and employment opportunities.

5.3 Eligible construction time period

Construction activity on Eligible Projects must be undertaken between 1 July 2020 and 30 June 2021, subject to the following exceptions:

- Where an Eligible Funding Recipient contributes at least fifty per cent towards the total cost of a project. Construction activity on a project may be undertaken until 30 June 2022 as long as the Australian Government's contribution covers the cost of construction activity to 30 June 2021, and all other Eligible Project requirements are met.
- Where agreed by the Department due to exceptional circumstances.

If construction activity cannot be completed during between 1 July 2020 and 30 June 2021, an Eligible Funding Recipient may not receive their full Nominal Funding Allocation.

5.4 What the grant money cannot be used for

Eligible Funding Recipients cannot use grant money to pay for business as usual activities and costs, or any other activities and costs not associated with Eligible Projects. These are Ineligible Projects and Ineligible Expenditures.

The following are examples of Ineligible Projects and Ineligible Expenditures:

- costs incurred in the preparation of a Work Schedule or related documentation;
- general administrative overheads and staff salaries not connected with Eligible Projects funded under the Program;
- subsidy of general ongoing administration of an organisation such as electricity, phone and rent;
- projects that receive Australian, state or territory government funding for the same purpose, unless otherwise agreed by the Department;
- commencement ceremony, opening ceremony or any other event associated with Eligible Projects;
- transport planning studies;
- road rehabilitation studies (if not part of an Eligible Project);
- community/public art;

- road building plant or other capital equipment especially moveable equipment (e.g. graders);
- training (if not part of an Eligible Project);
- public liability insurance;
- fringe benefits tax;
- GST payable component of a supply;
- finance leases on equipment;
- depreciation, except for depreciation of plant and equipment directly attributable to a grant funded eligible project;
- stand-alone design and preliminary works;
- operating lease charges where the rental expense cannot be directly linked to the grant project (e.g. a grader may be hired for a period for a variety of tasks, only charges that specifically relate to the funded eligible project can be charged against the grant funds);
- overseas travel; and
- the covering of retrospective costs.

6. The grant selection process

6.1 Who will approve grants?

The Deputy Prime Minister or a Portfolio Minister will decide the award of grants to Eligible Funding Recipients.

A grant to an Eligible Funding Recipient will be made on the basis that the organisation meets the Eligibility Criteria.

The amount of grant money awarded to an Eligible Funding Recipient will be determined by the Department in accordance with the formula set out at Section 3.

The Deputy Prime Minister's/Portfolio Minister's decision is final in all matters, including:

- the approval of the grant; and
- the grant amount to be awarded.

There is no appeal mechanism for the decision to approve or not approve a grant.

7. Letter of offer process

Eligible Funding Recipients will receive a letter of offer to participate in the LRCI Program. This will occur in June 2020 by mail/electronic form. This letter will:

- a) specify the Nominal Funding Allocation; and
- b) include a Grant Agreement that sets out the terms and conditions of the LRCI Program.

Before accepting the offer, Eligible Funding Recipients must read and understand these Guidelines and the Grant Agreement. The Guidelines can be found at the Department's

website and on [GrantConnect](#). Any alterations and addenda¹ will be published on GrantConnect and the Department's website. By registering on GrantConnect, organisations will be automatically notified of any changes to the Guidelines.

8. Notification of outcomes

An Eligible Funding Recipient's letter of offer constitutes notification of award of a grant. If you are successful, the Department will advise the Eligible Funding Recipients of any specific conditions attached to the grant.

9. Successful grantees

9.1 The grant agreement

An Eligible Funding Recipient must enter into a legally binding grant agreement with the Commonwealth. The Grant Agreement used for the LRCI Program will be supplied to Eligible Funding Recipients. The Grant Agreement has standard terms and conditions that cannot be changed.

The Grant Agreement may also contain conditions specific to an Eligible Funding Recipient in a Schedule.

An Eligible Funding Recipient should not make financial commitments until a grant agreement has been executed with the Commonwealth. The Department is not responsible for any of an Eligible Funding Recipient's expenditure until a Grant Agreement is executed and the Work Schedule is approved.

A Grant Agreement must be executed with the Commonwealth before any payments can be made.

To accept the offer, the Eligible Funding Recipient must sign the Grant Agreement:

- provide all the information requested; and
- return the Grant Agreement to the Program Manager by the date stipulated in the letter of offer.

By signing and returning the Grant Agreement, Eligible Funding Recipients agree to abide by the terms and conditions contained therein. Eligible Funding Recipients should keep a copy of the Grant Agreement and any supporting documents.

The Department will acknowledge an Eligible Funding Recipient's acceptance of the letter of offer and confirm that all required information has been submitted within five business days of receipt.

The Commonwealth may recover grant funds from an Eligible Funding Recipient if the Grant Agreement has been breached. Where an Eligible Funding Recipient fails to meet the obligations of the Grant Agreement, the Grant Agreement may be terminated.

¹ Alterations and addenda include but are not limited to: corrections to currently published documents, changes to close times for applications, and Questions and Answers (Q&A) documents

9.2 How we pay the Grant

Table 1 Grant Payment Overview

Payment milestone	Grant payment date	Amount
First Instalment: Work Schedule approval payment	Within four weeks of the Work Schedule being approved.	The first payment will be equal to 50 per cent of an Eligible Funding Recipient's Nominal Funding Allocation.
Second Instalment: Top up - mid program progress payment	Within four weeks of the Secretary of the Department or their Delegate's decision on the following: 1) an updated Work Schedule; and 2) the second Quarterly Report submitted between 1–31 January 2021.	The Second Instalment will be equal to the Eligible Funding Recipient's: <ul style="list-style-type: none">• actual expenditure up until 31 December 2020; and• projected expenditure to 31 March 2021 on Eligible Projects in an Approved Work Schedule, less: <ul style="list-style-type: none">• the first instalment; and• 10 per cent of the Nominal Funding Allocation.
Second Instalment: Early Access	If all grant money has been expended in advance of 1 January 2021. Within four weeks of the Secretary of the Department's or their Delegate's decision on the following: 1) an updated Work Schedule; and 2) an Ad hoc report.	The Second Instalment will be equal to the Eligible Funding Recipient's: <ul style="list-style-type: none">• actual expenditure up until 31 December 2020; and• projected expenditure to 31 March 2021 on Eligible Projects in an Approved Work Schedule less: <ul style="list-style-type: none">• the first instalment; and• 10 per cent of the Nominal Funding Allocation.
Third Instalment: Final payment	Within four weeks of the Secretary of the Department or their Delegate's decision being made to release the final instalment upon receipt of the Annual Report.	The Third Instalment will equal the smaller of: <ul style="list-style-type: none">• the residual amount of an Eligible Funding Recipient's Nominal Funding Allocation; or• total eligible expenditure under the program less instalments paid to date.

Submission of a Work Schedule

Eligible Funding Recipients will nominate projects they intend to spend LRCI grant money on in their Work Schedule.

Eligible Funding Recipients are required to submit a Work Schedule in the manner and form stipulated by the Department.

The draft Work Schedule must contain the following information in relation to each of the nominated projects the Grantee proposes to undertake using the Grant:

- project description, including details of how the project meets the Project Eligibility Requirements detailed in Section 5;
- proposed timeframes for the project, including construction commencement date, construction duration and estimated construction completion date;
- detail any Conflicts of Interest and management actions to manage these conflicts;
- the amount of Grant funding required and details of any other contributions to the total costs of the project, along with details of all proposed expenditure including confirmation that none of the proposed expenditure is Ineligible Expenditure;
- provide clear project descriptions;
- detail any conflicts of interest and management actions;
- specify the amount of grant funding required (projected expenditure);
- meet mapping requirements notified by the Department; and
- expected number of full-time equivalent jobs supported by the project over the construction period.

If some of the jobs supported by a project are new jobs/redistribution of personnel in the Eligible Funding Recipient's workforces, labour costs for work undertaken must be derived from timesheets or via an equally acceptable method. Management time included in the expected number of jobs supported by a project must not include Ineligible Expenditure or costs associated in Ineligible Projects, and a clear and definable model needs to be in place to apportion these costs.

Eligible Funding Recipients will be provided with a Work Schedule template and further information on how to fill out a Work Schedule. The process for submitting a Work Schedule will be provided to Eligible Funding Recipients and made available on the Department's website.

Eligible Funding Recipients can submit their Work Schedule when they return their signed Grant Agreement or any time afterwards. However, failure to promptly return a Work Schedule will result in release of grant funds being delayed.

Approval of a Work Schedule

The Department will assess whether projects included in an Eligible Funding Recipient's Work Schedule meet the Eligible Project Requirements set out in these Guidelines and that all requested information has been provided.

If the Work Schedule or detailed projects do not meet requirements, an Eligible Funding Recipient may submit an updated Work Schedule that includes additional nominated projects for approval. The Department will contact the Eligible Funding Recipient to request further information.

The Department will make a recommendation to the Secretary of the Department or their Delegate to approve/not approve the Work Schedule and the release of the First Instalment (of three instalments) of grant funds on the basis of their assessment of the information provided by an Eligible Funding Recipient.

The Secretary of the Department or their Delegate will decide whether to approve the Work Schedule and the release of the First Instalment. Approval may be subject to conditions detailed in the Grant Agreement.

Only approved Eligible Projects will be included in the Approved Work Schedule.

Eligible Funding Recipients will be advised in writing if their Work Schedule and release of the First Instalment has been approved.

Eligible Funding Recipients must keep their Work Schedule up to date in accordance with the Program Guidelines as in force from time to time; and any other requirements notified by the Commonwealth.

At a minimum, an Eligible Funding Recipient must update a Work Schedule in accordance with any requirements notified by the Commonwealth, immediately prior to submitting the second Quarterly Report or immediately before submission of an Ad hoc report for Early Access (refer to Section 11 for information on reporting requirements). This is because the amount of grant money to be released is calculated with reference to projected expenditure on Eligible Projects.

First Instalment

The First Instalment will be paid to an Eligible Funding Recipient within four weeks of the Work Schedule and release of the First Instalment being approved by the Secretary of the Department or their delegate.

The value of the First Instalment will be 50 per cent of an Eligible Funding Recipient's Nominal Funding Allocation.

Second Instalment

The Secretary of the Department or their Delegate will decide whether to approve release of the Second Instalment on the basis of:

- The Department's assessment of, and the information contained in, an updated Work Schedule;
- the information provided in relevant Quarterly Report/s;
- If seeking Early Access to the second instalment, the information contained in an Ad hoc report detailing an Eligible Funding Recipient's actual expenditure to date and projected expenditure to 31 March 2021 in the manner and form required by the Department;
- whether or not an Eligible Funding Recipient is in breach, or suspected of being in breach, of the Grant Agreement; and
- consideration of other relevant information.

Further information may be requested by the Department at this stage and considered by the Secretary or their Delegate.

If the Secretary of the Department or their Delegate approves the updated Work Schedule and release of the Second Instalment, payment will be made within four weeks of the Secretary of the Department or their Delegate making this decision. Eligible Funding Recipients will be advised in writing of the decision to release the Second Instalment.

The Second Instalment is scheduled to be paid between 1 January and 31 January, the payment value for the Second Instalment will equal:

- actual expenditure up until 31 December 2020; plus
- projected expenditure to 31 March 2021, less the amount paid as the first instalment

less:

- the first instalment; and
- 10 per cent of the Nominal Funding Allocation.

Early Access

If the Eligible Funding Recipient has expended all of its First Instalment in advance of 1 January 2021, an Eligible Funding Recipient can seek to access the Second Instalment early. The process followed in relation to the Second Instalment will be followed for Early Access with necessary changes to timeframes. The payment value will be equal:

actual expenditure up until the Ad hoc Report date; plus projected expenditure to 31 March 2021

less:

- the first instalment; and
- 10 per cent of the Nominal Funding Allocation.

Third Instalment

The Secretary or their Delegate will decide whether to approve release of the Third and Final Instalment on the basis of:

- an assessment of compliance with the Grant Agreement, including any investigations or audit reports;
- the information provided in the Annual Report;
- information in the Work Schedule and relevant Quarterly Reports; and
- any other relevant information.

The Third Instalment will be the lesser of the residual amount of an Eligible Funding Recipient's Nominal Funding Allocation and the total actual expenditure and projected expenditure under the program less instalments paid to date. Projected expenditure should be limited to expenses expected to be incurred post 30 June 2021, which are not construction costs. These contracts are things such as noise monitoring contracts and final

landscaping contracts, and exclude construction costs unless otherwise agreed by the Department.

Further information may be requested by the Department at this stage and considered by the Secretary or their Delegate.

The Third Instalment will be paid within four weeks of the Secretary of the Department or their Delegate's decision to release the grant payment.

9.3 Grant Payments and GST

In accordance with the Terms of the Australian Taxation Office ruling GSTR 2012/2, payments made under the LRCI Program, which are payments made by a government related entity to another government related entity, and for which the amount of the grant does not exceed the cost of providing the goods or services, do not attract GST.

Consequently, the actual and projected expenditure Eligible Funding Recipients report to the Department must exclude the GST component on goods and services, and the payments the Department makes to Eligible Funding Recipients to cover the costs of the program will not include GST.

Grants are assessable income for taxation purposes, unless exempted by a taxation law. We recommend you seek independent professional advice on your taxation obligations or seek assistance from the Australian Taxation Office. We do not provide advice on your particular taxation circumstances.

10. Announcement of grants

The Department will publish details of the grants awarded on GrantConnect. The Department may also publish information details of grants, including individual projects funded on its website or other government websites. This information may include:

- title of the project;
- description of the project and its aims;
- amount of funding received and funding allocation; and
- project outcomes.

11. Reporting requirements

Eligible Funding Recipients must submit reports in line with the Grant Agreement and these Guidelines. The Department will remind Eligible Funding Recipients of their reporting obligations before reports are due.

Eligible Funding Recipients must also update their Work Schedules as required and in accordance with any other requirements notified by the Department.

The Department will monitor progress by assessing submitted reports and may conduct site visits to confirm details in Quarterly Reports and Work Schedules if necessary. Occasionally, the Department may need to re-examine claims, seek further information, or request an independent audit of claims and payments on a risk based or sampling basis.

11.1 Quarterly Reports

Eligible Funding Recipients must submit Quarterly Reports throughout the Grant Period.

Quarterly Reports must be submitted per the timeframes in **Table 2 –Quarterly Reports** and in accordance with the Grant Agreement.

Quarterly Reports are used to provide the Department with information on the progress of Eligible Projects and are a requirement for the receipt of funds for payment of the Second and Third Instalments of grant payments. Quarterly Reports must be submitted in the manner and form specified by the Department and include required details.

Eligible Funding Recipients must provide the following information in a Quarterly Report:

- the amount of grant funding spent (actual expenditure) for the period commencing on 1 July 2020 and ending on the last day of the quarter to which the Quarterly Report relates;
- the amount of grant funding (proposed expenditure) which the Eligible Funding Recipient intends to spend on Eligible Projects in the quarter following the report;
- details of progress towards completion of Eligible Projects; including any evidence required per the Grant Agreement; and
- estimated and/or confirmed jobs supporting by the grant funding.

The figures in the Quarterly Reports should be prepared on an accrual basis. Quarterly Reports must be submitted within the period specified in the Grant Agreement.

If an Eligible Funding Recipient has expended their Nominal Funding Allocation and/or returned any grant funding additional to the Approved Work Schedule, after providing the Quarterly Report for the quarter in which this occurs, an Eligible Funding Recipient the Grantee will not be required to provide and further Quarterly reports, but will be required to provide the Annual Report. This waiver of reporting requirements is an application of the proportionality principle.

Table 2 –Quarterly Reports

Lodgement period for Quarterly Reports	Quarter: Actual expenditure period	Quarterly Report
1–31 October 2020	1 July - 30 September 2020	Mid payment update of Work schedule. Actual expenditure and eligible project updates for the period commencing on 1 July 2020 and ending on the last day of the quarter to which the Quarterly Report relates. Projected Expenditure for the next quarter.
1–31 January 2021	1 October - 31 December 2020	Actual expenditure and eligible project updates for the period commencing on 1 July 2020 and ending on the last day of the quarter to which the Quarterly Report relates. Projected Expenditure for the next quarter.
1–30 April 2021	1 January - 31 March 2021	Actual expenditure and eligible project updates for the period commencing on 1 July 2020 and ending on the last day of the quarter to which the Quarterly Report relates. Projected Expenditure for the next quarter.
Annual Report by 14 August 2021.	1 July 2020 - 30 June 2021	Annual Report Actual expenditure and eligible project updates from 1 July

		2020/Commencement of program to 30 June 2021
1–31 October 2021	1 July 2021 - 30 September 2021 (if required)	Actual expenditure for the period commencing on 1 July 2020 and ending on the last day of the quarter to which the Quarterly Report relates. Projected Expenditure for the next quarter.
1–31 January 2022	1 October 2021 – 31 December 2021 (if required)	Actual expenditure for the period commencing on 1 July 2020 and ending on the last day of the quarter to which the Quarterly Report relates. Projected Expenditure for the next quarter.

The Department must be informed of any Reporting delays or significant delays affecting Eligible Projects on an Approved Work Schedule as soon as Eligible Funding Recipients become aware of them.

11.2 Ad hoc Report

If an Eligible Funding Recipient has spent all of their First Instalment in advance of 1 January 2021, they can submit an Ad hoc report to access their second instalment early. The submission of an Ad hoc report does not negate the requirement to submit Quarterly Reports or an Annual Report.

An Ad hoc report must be in the manner and form required by the Department and contain the following information:

- the amount of grant funding spent from 1 July 2020 until the date specified in the Ad Hoc Report;
- the amount of grant funding which the Eligible Funding Recipient intends to spend on Eligible Projects on an Approved Work Schedule following the report until 31 March 2021;
- details of progress towards completion of funded Projects; including any evidence required per the Grant Agreement; and
- estimated and/or confirmed jobs supported by the grant funding.

11.3 Annual Report

Eligible Funding Recipients must provide the Department with an Annual Report no later than 14 August 2021, unless otherwise agreed by the Department. The Annual Report will need to be in the manner and form specified by the Department. The Annual Report will need to include the following information:

1. Total amount of grant funding made available and subsequently received over the financial year;
2. Total amount of grant funding spent on Eligible Projects;
3. Total amount (if any) of grant money unspent and either returned or will be returned to the Department:
 - a) a written Financial Statement by the Chief Executive Officer or equivalent officer however named. The Financial Statement must be in the form specified by the Department and include:

- i. the amount of grant payments which remained unspent from the financial year;
 - ii. the amount of grant payments received by the Eligible Funding Recipient in the financial year;
 - iii. the amount of grant payments available for expenditure by the Eligible Funding Recipient on Eligible Projects in an Approved Work Schedule in that year;
 - iv. the amount spent by the Eligible Funding Recipient during that year out of the grant payments available for expenditure by the Eligible Funding Recipient during that year;
 - v. the amount (if any) retained at the end of that year by the Eligible Funding Recipient out of grant payments available for expenditure by the Eligible Funding Recipient during that year and which remained unspent at the end of that year.
- Note: The figures in the Chief Executive Officer's financial statement should be calculated on an accrual basis.
- b) a report in writing and signed by an appropriate auditor stating whether, in the auditor's opinion:
 - i. the Chief Executive Officer's financial statement is based on proper accounts and records;
 - ii. the Chief Executive Officer's financial statement is in agreement with the accounts and records;
 - iii. the expenditure referred to in subparagraph (d)(iv) has been on Eligible Projects under the LRCI Program;
 - iv. the amount certified by the Chief Executive Officer in the Chief Executive Officer's financial statement as the Eligible Funding Recipient's own source expenditure is based on, and in agreement with, proper accounts and records.
 - c) The Department may ask Eligible Funding Recipients to make a declaration that the grant funding was spent in accordance with the Grant Agreement and to report on any underspends of the grant money.

11.4 Reconciliation Process

If any amount of grant funding provided to the Eligible Funding Recipient is not spent on Eligible Projects on an Approved Work Schedule within the grant period between 1 July 2020 – 31 December 2021, they will be required to repay that amount to the Department within four weeks of 31 December 2021.

11.5 Compliance visits and Record Keeping

Eligible Funding Recipients must create and keep accurate and comprehensive records relating to grant payments received and retain those records for a minimum of five years.

Eligible Funding Recipients must, when requested to do so by the Department, provide, in the manner and form requested by the Department:

- copies of any or all of the records referred to in this subsection; and
- photographs of projects completed using program payments.

The Department may visit the Eligible Funding Recipient during or at the completion of the grant program to review compliance with the Grant Agreement. Eligible Funding Recipients will be provided with reasonable notice of any compliance visit.

The Department may also inspect the records Eligible Funding Recipients are required to keep under the Grant Agreement.

11.6 Fraud

Eligible Funding Recipients must comply with fraud provisions in the Grant Agreement.

11.7 Specific legislation, policies and industry standards.

Eligible Funding Recipients must comply with all relevant laws and regulations in undertaking Eligible Projects on an Approved Work Schedule. The Eligible Funding Recipient may also be requested to demonstrate compliance with relevant legislation/policies/industry standards detailed in the Grant Agreement, including Environment and Planning Laws detailed below.

Environment and Planning laws

Projects on which grant payments are spent must adhere to Australian Government environment and heritage legislation including the *Environment Protection and Biodiversity Conservation Act 1999*. Construction cannot start unless the relevant obligations are met.

Eligible Funding Recipients must also meet other statutory requirements where relevant. These may include, but are not limited to: Native title legislation; State government legislation - for example, environment and heritage; and Local government planning approvals.

12. How we monitor your grant activity

12.1 Keeping the Department informed

Eligible Funding Recipients must notify the Department of significant changes that are likely to affect an Eligible Project or their participation in the LRCI Program.

This includes any key changes to the Eligible Funding Recipient's organisation, particularly if it affects their ability to complete an Eligible Project, carry on their business and pay debts due.

Eligible Funding Recipients must also inform the Department of any changes to their:

- name;
- addresses;
- nominated contact details; or
- bank account details.

An Eligible Funding Recipient's bank account details for the LRCI program is the bank account the Eligible Funding Recipient uses for the Roads to Recovery Program. Any changes to an Eligible Funding Recipient's name, addresses, nominated contact details and bank account details must follow the process stipulated by the Department.

If an Eligible Funding Recipient becomes aware of a breach of terms and conditions of the Grant Agreement, or they cannot meet their obligations, they must contact the Department immediately. For example, if a funded Eligible Project is at risk of not being physically completed by 30 June 2021.

12.2 Department Contact Details

Email the mailbox at: IIP@infrastructure.gov.au

Mail to: Program Manager

Local Roads and Community Infrastructure Grant Program

Infrastructure Investment Division

Department of Infrastructure, Transport, Regional Development and Communications

GPO Box 594

CANBERRA ACT 2601

12.3 Evaluation

The Department will evaluate the LRCI Program to measure how well the outcomes and objectives have been achieved. Information provided by Eligible Funding Recipients, including through Work Schedules, submitted Quarterly and Ad hoc reports, and interviews may be used for evaluation purposes.

The Department may contact Eligible Funding Recipients up to two years after completion of funded projects to assist with this evaluation.

12.4 Acknowledgement

Formal public statements, media releases or statements, displays, publications and advertising made by Eligible Funding Recipients must acknowledge and give appropriate recognition to the contribution of the Australian Government to that project.

12.5 Media releases

If Eligible Funding Recipients propose to issue any media release relating to an Eligible Project under the LRCI Program, they must:

- At least two business days prior to the proposed release, unless otherwise agreed by the Department, provide a copy of the proposed media release and obtain the Department's agreement to the media release; and
- Provide the relevant local Federal Member of Parliament with the opportunity to participate in the media release.

On receipt of the second and third instalment, an Eligible Funding Recipient must provide via email a summary of projects commencing, in progress, and completing in a Federal Electorate, and the funds claimed against those projects, to the relevant local Federal Member of Parliament. Eligible Funding Recipients must copy the Department into this email and must send the email within seven calendar days of the payment being made to them.

12.6 Signage

For Eligible Projects on an Approved Work Schedule over \$10,000, Eligible Funding Recipients must ensure that signs are erected for each funded Eligible Project, at the time work on the Eligible Project commences.

Signage guidelines will be available on the Department's website.

Eligible Funding Recipients must ensure that all signs erected as required by these Guidelines remain in place for the duration of the project to which they relate and for a minimum period of six months, after the day on which the project is completed.

12.7 Project Events

If a Eligible Funding Recipient proposes to hold a works commencement ceremony, opening ceremony or any other event in relation to a funded project, they must inform the Department and the relevant local Federal Member of Parliament of the proposed ceremony or event at least two weeks before the proposed ceremony or event is to be held, and provide details of the proposed ceremony or event, including proposed invitees and order of proceedings.

If requested by the Department or the relevant local Federal Member of Parliament, Eligible Funding Recipients must arrange a joint Australian Government/Eligible Funding Recipient works commencement ceremony, opening ceremony or any other event.

If requested by the Minister, a member of the Minister's staff, the relevant local Federal Member of Parliament, or the Department, Eligible Funding Recipients must invite and, if the invitation is accepted, arrange for an Australian Government representative (nominated by the Minister or a member of the Minister's staff) to participate in any works commencement ceremony, opening ceremony or any other event proposed to be held in relation to a funded project.

13. Probity

The Australian Government will make sure that the grant opportunity process is fair; conducted according to the published Guidelines; incorporates appropriate safeguards against fraud, unlawful activities and other inappropriate conduct; and, is consistent with the CGRGs.

These Guidelines may be changed from time-to-time by the Department. In the event of a change to the guidelines, the revised guidelines will be published on GrantConnect and the Department's website.

13.1 Enquiries and feedback

For further information or clarification, the Department can be contacted at IIP@infrastructure.gov.au.

Frequently Asked Questions may be published at https://investment.infrastructure.gov.au/infrastructure_investment/local-roads-community-infrastructure-program/index.aspx

To make a complaint, the Department can be contacted on 13 28 46. Complaints will be referred to the appropriate manager.

Alternatively, complaints can be directed to:

General Manager
 COVID Recovery Infrastructure Investment Stimulus
 GPO Box 2013
 CANBERRA ACT 2601

If persons do not agree with the way the Department has handled your complaint, you may complain to the Commonwealth Ombudsman. The Ombudsman will not usually look into a complaint unless the matter has first been raised directly with the Department.

The Commonwealth Ombudsman can be contacted on:

Phone (toll free): 1300 362 072

Email: ombudsman@ombudsman.gov.au

Website: www.ombudsman.gov.au

13.2 Conflicts of interest

Any conflicts of interest could affect the performance of the grant opportunity or program.

Eligible Funding Recipients must disclose if any of their personnel:

- has a relationship with or interest in, an organisation, which is likely to interfere with or restrict them/the Eligible Funding Recipient from carrying out the proposed activities and/or implementing the Work Schedule fairly and independently; or
- has a relationship with, or interest in, an organisation from which may be awarded work in relation to a Eligible Project or is otherwise be involved on the implementation of the Work Schedule.

An Eligible Funding Recipient must include the following information in the Work Schedule:

- any details of any real, apparent, or potential conflicts of interests that may arise in relation to the Eligible Projects or the program;
- details of how they propose to manage these or any other conflicts of interest that may arise; or
- that to the best of their knowledge there are no conflicts of interest.

If an Eligible Funding Recipient later identifies an actual, apparent, or perceived conflict of interest, they must inform the Department in writing immediately.

13.3 How we manage conflicts of interest

Conflicts of interest for Australian Government staff will be handled as set out in the [Australian Public Service Code of Conduct \(Section 13 \(7\)\)](#) of the *Public Service Act 1999*. Commonwealth officials including the decision maker, must also declare any conflicts of interest.

Conflict of interest requirements form part of the Grant Agreement. Breach of conflict of interest requirements may result in termination of the Grant Agreement.

13.4 Privacy

The Department treats personal information according to the [Privacy Act 1988](#) and the [Australian Privacy Principles](#). This includes advising:

- what personal information is collected;
- why personal information is collected; and
- who personal information is given to.

Personal information can only be disclosed to someone for the primary purpose for which it was collected, unless an exemption applies.

The Australian Government may also use and disclose information about Eligible Funding Recipients under this grant opportunity in any other Australian Government business or function. This includes disclosing grant information on GrantConnect as required for reporting purposes and giving information to the Australian Taxation Office for compliance purposes.

The Department may share information it is provided with other Commonwealth entities for purposes including government administration, research or service delivery, according to Australian laws.

Eligible Funding Recipients must declare their ability to comply with the *Privacy Act 1988* and the Australian Privacy Principles and impose the same privacy obligations on officers, employees, agents and subcontractors that Eligible Funding Recipients engage to assist with the activity, in respect of personal information collected, used, stored, or disclosed in connection with the activity. Accordingly, Eligible Funding Recipients must not do anything, which if done by the Department would breach an Australian Privacy Principle as defined in the Act.

13.5 Confidential Information

Other than information available in the public domain, Eligible Funding Recipients agree not to disclose to any person, other than to the Department, any confidential information unless in accordance with these Guidelines or the Grant Agreement. The obligation will not be breached where required by law, Parliament or a stock exchange to disclose the relevant information or where the relevant information is publicly available (other than through breach of a confidentiality or non-disclosure obligation).

The Department may at any time, require Eligible Funding Recipients to arrange for their employees, agents or subcontractors to give a written undertaking relating to nondisclosure of our confidential information in a form the Department considers acceptable.

The Department will keep any information in connection with the grant agreement confidential to the extent that it meets all the three conditions below:

- information is clearly identified as confidential and explain why it should be treated as confidential;
- the information is commercially sensitive; and
- revealing the information would cause unreasonable harm to the Eligible Funding Recipient or someone else.

The Department will not be in breach of any confidentiality agreement if the information is disclosed to:

- the Minister and other Commonwealth employees and contractors to help the Department manage the program effectively;
- employees and contractors of the Department so it can research, assess, monitor and analyse our programs and activities;
- employees and contractors of other Commonwealth agencies for any purposes, including government administration, research or service delivery;
- other Commonwealth, State, Territory or local government agencies in program reports and consultations;
- the Auditor-General, Ombudsman or Privacy Commissioner;
- the responsible Minister or Parliamentary Secretary; and
- a House or a Committee of the Australian Parliament.

The grant agreement may also include any specific requirements about special categories of information collected, created or held under the grant agreement.

13.6 Freedom of information

All documents in the possession of the Australian Government, including those about this grant opportunity, are subject to the [*Freedom of Information Act 1982*](#) (FOI Act).

The purpose of the FOI Act is to give members of the public rights of access to information held by the Australian Government and its entities. Under the FOI Act, members of the public can seek access to documents held by the Australian Government. This right of access is limited only by the exceptions and exemptions necessary to protect essential public interests and private and business affairs of persons in respect of whom the information relates.

All Freedom of Information requests must be referred to the Freedom of Information Coordinator in writing.

Freedom of Information Coordinator
 Department of Infrastructure, Regional Development and Cities
 GPO Box 594
 CANBERRA ACT 2601

Tel: (02) 6274 6495
 Fax: (02) 6275 1347
 email: foi@infrastructure.gov.au

14. Consultation

The Australian Government sought assistance from local councils to identify potential projects that could be fast-tracked given the economic impacts being experienced from the COVID-19 pandemic. Projects nominated by councils as have informed the scope of the LRCI Program.

The Department has consulted with the Australian Local Government Association in developing these Guidelines.

15. Glossary

Term	Definition
accountable authority	see subsection 12(2) of the <i>Public Governance, Performance and Accountability Act 2013</i> (PGPA Act)
administering entity	when an entity that is not responsible for the policy, is responsible for the administration of part or all of the grant administration processes
commencement date	the expected start date for the grant activity
Commonwealth	a Department of State, or a Parliamentary Department, or a listed entity or a body corporate established by a law of the Commonwealth. See subsections 10(1) and (2) of the <i>Public Governance, Performance and Accountability Act 2013</i> (PGPA Act).
Commonwealth Grants Rules and Guidelines	establish the overarching Commonwealth grants policy framework and articulate the expectations for all non-corporate Commonwealth entities in relation to grants administration. Under this overarching framework, non-corporate Commonwealth entities undertake grants administration based on the mandatory requirements and key principles of grants administration
decision maker	the person who makes a decision to award a grant.
eligibility criteria	refer to the mandatory criteria which must be met to qualify for a grant. Assessment criteria may apply in addition to eligibility criteria
Eligible Funding Recipient	the organisation that is eligible to receive funding under the LRCI Program
Eligible Project	The Eligible Project Requirements are the requirements contained in section 5 of these Guidelines
Eligible Project Requirements	The Eligible Project Requirements are the requirements contained in section 5 of these Guidelines

Term	Definition
grant	<p>for the purposes of the CGRGs, a 'grant' is an arrangement for the provision of financial assistance by the Commonwealth or on behalf of the Commonwealth:</p> <ol style="list-style-type: none"> a. under which relevant money² or other <u>Consolidated Revenue Fund (CRF)</u> money³ is to be paid to a grantee other than the Commonwealth; and b. which is intended to help address one or more of the Australian Government's policy outcomes while assisting the grantee achieve its objectives
grant agreement	sets out the relationship between the parties to the agreement, and specifies the details of the grant
<u>GrantConnect</u>	is the Australian Government's whole-of-government grants information system, which centralises the publication and reporting of Commonwealth grants in accordance with the CGRGs
Nominal Funding Allocation	The maximum funding that an Eligible Funding Recipient can access under the LRCI Program for Eligible Projects
Personal information	<p>Has the same meaning as in the <i>Privacy Act 1988</i> (Cth) which is:</p> <ul style="list-style-type: none"> • Information or an opinion about an identified individual, or an individual who is reasonably identifiable; • whether the information or opinion is true or not; and • whether the information or opinion is recorded in a material form or not
Approved Work Schedule	the Work Schedule that outlines Eligible Projects that the Funding Recipient can use grant money to pay for and approved by the Secretary of the Department or their Delegate
Work Schedule	a list of projects that a Funding Recipient proposes to be funded under the LRCI Program

² Relevant money is defined in the PGPA Act. See section 8, Dictionary.

³ Other CRF money is defined in the PGPA Act. See section 105, Rules in relation to other CRF money.

ASSEMBLY OF COUNCILLORS REGISTER**COUNCIL BRIEFING MEETING VIA ZOOM (VIDEO CONFERENCING)
MONDAY 6 JULY 2020 AT 5.00PM**

PRESENT: Cr MA Radford, Mayor; Cr P Clarke, Cr L Power; Sunil Bhalla, Chief Executive Officer; Graeme Harrison, Director Corporate Services; John Martin, Director Infrastructure; Kevin O'Brien, Director Communities and Place; Lauren Coman, Manager Community Safety and Environmental Health (item 3 only); Michael McCarthy, Consultant Project Manager (item 3 only); Diana McDonald, Co-ordinator Governance (items 4.1 and 4.2 only)

APOLOGIES: Cr DA Grimble, Cr A Gulvin, Cr J Koenig, Cr J Robinson

1. WELCOME AND INTRODUCTION

Cr Radford welcomed everyone.

2. DISCLOSURE OF CONFLICT OF INTEREST SEC 79, LOCAL GOVERNMENT ACT, 1989 (AS AMENDED)

Nil

3. PRESENTATION

3.1 Horsham Parking Plan Project Update

In Attendance: Consultants Paul Simons and Larry Schneider

Discussed the draft presentation.

4. COUNCIL MEETING REPORTS FOR DISCUSSION

4.1 Local Government Act 2020 – Governance Rules

Discussed.

4.2 Local Government Act 2020 – Councillor Expenses Policy

Discussed.

4.3 Water Tanker Tender

Discussed.

4.4 City to River Precinct 2 City Oval / Sawyer Park Project Management Plan (PMP) and Community Reference Group (CRG) Terms of Reference

Discussed.

4.5 Regional Councils Corporate Collaboration (RCCC) Update

Discussed.

4.6 Economic Development Report

Discussed.

4.7 Proposed Re-opening of Horsham Town Hall post COVID-19

Discussed.

5. FOR INFORMATION ONLY

5.1 Discussion – how Budget Submissions will be heard on 9 July 2020

Discussed how to hold hearing of budget submissions, decided to hold via Zoom and offer option to come in to Council if they wish.

6. GENERAL DISCUSSION

Meeting closed 7.35pm

ASSEMBLY OF COUNCILLORS REGISTER**COUNCIL BRIEFING MEETING – HEAR BUDGET SUBMISSIONS VIA ZOOM (VIDEO
CONFERENCING)
THURSDAY 9 JULY 2020 AT 5.05PM**

PRESENT: Cr MA Radford, Mayor; Cr P Clarke, Cr DA Grimble, Cr L Power (from 5.40pm), Cr J Robinson; Sunil Bhalla, Chief Executive Officer; Graeme Harrison, Director Corporate Services; John Martin, Director Infrastructure; Kevin O'Brien, Director Communities and Place

APOLOGIES: Cr A Gulvin, 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)

Cr Grimble declared a conflict of interest if discussing the Wimmera Development Association.

3. HEARING OF BUDGET SUBMISSIONS

3.1 Mr Neville McIntyre

Mr McIntyre sat in with the Mayor at the civic centre and spoke to his submission.

3.2 Ms Di Bell

Ms Bell sat in with the Mayor at the civic centre and spoke to her submission.

3.3 Business Horsham

Ms Andrea Cross, Mr Paul Atherton and Ms Catherine Sherriff attended via zoom and presented to their submission.

4. CONSIDER BUDGET SUBMISSIONS AND OTHER FEEDBACK

4.1 Summary of Formal Budget Submissions

Discussed.

4.2 Online Survey Results

Discussed.

4.3 Budget Pop-up Shop Engagement Summary

Discussed.

Meeting closed 6.25pm

ASSEMBLY OF COUNCILLORS REGISTER**COUNCIL BRIEFING MEETING VIA ZOOM (VIDEO CONFERENCING)
MONDAY 13 JULY 2020 AT 5.00PM**

PRESENT: Cr MA Radford, Mayor; Cr P Clarke, Cr DA Grimble (from 5.30pm), 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; Diana McDonald, Co-ordinator Governance (item 3.1); Nick Carey, Acting Co-ordinator Statutory Planning (item 3.2 only); Carolynne Hamdorf, Manager Arts, Culture and Recreation (item 4.1 only)

APOLOGY: Cr A Gulvin

1. WELCOME AND INTRODUCTION

Cr Radford welcomed everyone.

2. DISCLOSURE OF CONFLICT OF INTEREST SEC 79, LOCAL GOVERNMENT ACT, 1989 (AS AMENDED)

Cr J Koenig declared a conflict of interest in regard to Uniting Wimmera, item 5.1.

Cr J Robinson declared a conflict of interest in regard to Ratepayers Association, item 5.3.

3. COUNCIL MEETING REPORTS FOR DISCUSSION**3.1 Public Transparency Policy**

Discussed.

3.2 Planning Permit Application PA2000021: 6 Searle Street, Horsham

Discussed, agreed to relist at 20 July 2020 Council Briefing.

4. PRESENTATION**4.1 City to River Community Reference Group (CRG)**

In attendance: Johnny Gorton, CRG Chair

Discussed.

5. COUNCIL MEETING REPORTS FOR DISCUSSION (contd)

Cr J Koenig left the zoom meeting at 6.35pm

5.1 Future of Aged and Disability Services EOI – Confidential

Discussed

Cr J Koenig returned to the zoom meeting at 6.53pm

5.2 Financial Hardship Support

Discussed, will table at the July Council meeting.

5.3 Budget Submissions

Discussed

6. GENERAL DISCUSSION

Directors left the zoom meeting.

7. CEO ANNUAL PERFORMANCE REVIEW – CONFIDENTIAL

Meeting closed 8.30pm

ASSEMBLY OF COUNCILLORS REGISTER**COUNCIL BRIEFING MEETING VIA ZOOM (VIDEO CONFERENCING)
MONDAY 20 JULY 2020 AT 5.00PM**

PRESENT: Cr MA Radford, Mayor; Cr P Clarke, Cr DA Grimble, 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; Joel Hastings, Acting Manager Investment Attraction and Growth (items 3.1 and 3.2 only); Nick Carey, Acting Co-ordinator Statutory Planning (item 4.1 only)

APOLOGY: Cr A Gulvin

1. WELCOME AND INTRODUCTION

Cr Radford welcomed everyone.

2. DISCLOSURE OF CONFLICT OF INTEREST SEC 79, LOCAL GOVERNMENT ACT, 1989 (AS AMENDED)

Cr Grimble declared a conflict of interest in regard to Taylors Lake Hall, item 4.3 – his daughter is employed by WDA.

3. PRESENTATION**3.1 Wimmera Plains Energy Facility Update**

In Attendance: Fi Cotter, Director, Energy Forms; Kieran Jacka and Tiago Brendao, BayWa r.e. Projects Australia Pty Ltd

Discussed the proposal.

3.2 Grampians Tourism – New Reactivation and Recovery Strategy

In Attendance: Marc Sleeman, CEO, Grampians Tourism

Presentation re activities of Grampians Tourism

4. COUNCIL MEETING REPORTS FOR DISCUSSION**4.1 Planning Permit Application PA2000021: 6 Searle Street, Horsham**

Discussed.

4.2 Budget 2020-21

Discussed.

4.3 Local Roads and Community Infrastructure Fund

Discussed.

6. GENERAL DISCUSSION

Meeting closed 7.50pm

Minutes
Bicycle Advisory Committee Meeting
Held on Wednesday, 17 June 2020 at 5.00 pm
Council Offices – Reception Area

Invited

Gary Aitken
Alan Bedggood
Ben Consedine
Janine Harfield
Grant Hollaway
Ben Holmes
Rudy Panozzo
Lisa Ross

Officers

John Martin	Director Infrastructure
Mandy Kirsopp	Recreation Planning Officer
Mazen Saeed	Manager Engineering Services (Apol)

1. Welcome / Apologies

- Confirmation of nominations by Council
- Election of Chair – Ben Holmes
- Thanks to Grant for his very able chairing of the Committee for several years
- Congratulations to Gary Aitken on his OAM Award.

2. Disclosure of Conflicts of Interest

Nil

3. Minutes of the previous meeting

Minutes of the 15 April and 13 May 2020 meetings.

Grant / Alan. Carried.

4. Business arising from minutes (if not in General Business)

- Terms of reference to be circulated (after Council approval) to be done -
Action
- Youth membership – not yet done (email sent to Annie Mintern 16 July 2020)
- Follow-up with road cyclists re Dimboola Rd fatality – not done yet – Action – invite 1/2 reps to a meeting. (in progress)

5. Correspondence

- Request from Paula Dufty, Riverside, to participate in Committee.
pauladufy@hotmail.com
Discussion that we would invite a number of people such as Paula to a Committee meeting. But not each meeting.
Suggestion that we set up a generic email address for comment to the Committee. Options already available include “service requests” from Council’s web page. Mandy discussed some options for map-based location of issues that can be facilitated.

6. General Business

6.1 Priority Bike Routes

Discussion included

- Dooen Rd / McPherson St – problematic now with left turn only lane. Path goes onto the footpath, but disjointed. Painted path could facilitate this.
- Determining where the best place is for cyclists in each location / route
- Ward St spine through CBD – inc pedestrian crossing at Baillie St (May Park) – should be formalised as a pedestrian crossing - **Action JM**
- Members marked up the map to identify priorities.
- Issue at O’Callaghans corner – disjointed between footpath cycle track and its connection to the road.
- Gap at Bennett Rd corner at Natimuk Rd service Rd. Path nominally goes through Apex Park, but that doesn’t help travel to the corner.
- The map will then be our vision – from which we can identify the gaps -> the works.
- Mandy outlined a multi-criteria approach to assessing priorities of all of these routes **Action - to be circulated.**

6.2 Grant Project Opportunities

John presented an overview of some of the grant projects that Council has identified, including a number of cycling related projects. Scope of these projects would be influenced by BAC recommendations, and details would be confirmed with the committee prior to confirmation.

- Seeking sampling of the old waste ‘hill’ in Golf Course Rd / Kenny Rd. **Action: Jared**
- Desire for an additional pump track, potentially at river near Baillie St. Mandy is preparing a precinct plan for this area, which will undergo consultation.
- Work also started on precinct planning in the skate park area, including amenities.

6.3 Status of projects –

- River Directional Signage
- Update on Hamilton St works
- O’Callaghans Parade Roundabout update
- Park and Walk

Not discussed **Action – JM to send email update**

6.4 Other items raised by Members

Parking at Rasmussen Campus – **Action - JM to inspect**

7. Next Meeting

Special – working meeting (no formalities) – Was meant to be 15 July 5:00 pm (JM oversight)

Next regular meeting 19 August, 5:00 pm

8. Meeting Close

MINUTES

FRIDAY 17 JULY 2020

12:30 PM Via Zoom

1. Welcome / Present

Cr Kevin Erwin – Northern Grampians
Cr Corinne Heintze – Yarriambiack
Cr David Grimble – Horsham
Cr Richard Hicks – West Wimmera

Angela Hoy – Hindmarsh
John Martin – Horsham
Paul Spencer – Hindmarsh
Naga Sundararajah – Buloke
Michael Evans – Yarriambiack
Trenton Fithall – Northern Grampians
Mark Marziale – West Wimmera

Barry Crewther – Centre for Participation
Colin Kemp – Regional Development Victoria
Angela Daraxoglou – Department of Transport
Chris Sounness – Wimmera Development Association

2. Apologies

Greg Resold, VFF

3. Minutes of Meeting held 22 May 2020

Motion: That the minutes of the meeting of 22 May 2020 be accepted as a true and correct record of that meeting. Moved A Hoy / Cr R Hicks. Carried

4. Business Arising from Minutes

- Greg Ruwoldt to be VFF rep
- Update Western Rail website (in progress)
- Serviceton Rail Crossing Signals – letter to Minister (see below)
- Mode Shift Incentive Scheme – letter of support (see below)
- Narrow Seal Roads – letters to Ministers (see below)
- Fixing Country Roads – letter to Minister (see below)
- Meeting with Chris Sounness – Chris is in attendance today
- Invitation to Andrew Newman to attend – via Angela Daraxoglou

5. Financial Statement

Report provided
Previous Balance \$55,930.72
Current Balance \$17,840.71

All Councils have paid the 2019-20 contribution

Motion: That the finance report be received. Moved Cr R Hicks/ Cr D Grimble. Carried.

6. Correspondence

- In:
- Mode Shift Incentive Scheme - Media
 - Sunraysia Highway Conversation Starter (DoT)

- Serviceton Rail Crossing Advice from ARTC
- Victoria Ports Media Release

Out:

- DoT re Sunraysia Highway Corridor Strategy
- Various Ministers and MP re Narrow Seal Roads
- Serviceton Rail Crossing – Email to ARTC
- Mode Shift Incentive Scheme – Minister Horne
- Fixing Country Roads – Minister Carroll

Discussion

- A follow-up is required to the Ministers regarding the Serviceton Rail Crossing, aiming to accelerate the works.
- Ports review
 - We should put in a submission about land-side issues, congestion near the port.
 - Access for new players – struggle to get port space
 - Issues re empty container movement
 - Refer to Q&As in the discussion paper
 - Consider WIFT Master Plan re future potential throughput and current capacity constraints.
 - **Motion: That the RTG Exec work with RDV and WDA to prepare a submission on the Ports Review. David / Richard. Carried**

Motion: That the inwards correspondence be received and the outwards correspondence endorsed. Cr D Grimble / Cr R Hick. Carried.

7. Reports

7.1. Regional Roads Victoria / Department of Transport

- Changes in Ministry.
 - Ben Carroll – Roads and Road Safety. Public Transport
 - Jacinta Allan – Transport Infrastructure
 - Melissa Horne – Ports and Freight
- Overland funding continued
- Sunraysia Highway Corridor Strategy – focus is on the road corridor, also active transport within the townships along the highway, and the rail network.
 - There was a \$20 M ROSI allocation from the Australian Government, which has triggered the need to ensure this is effectively spent.
 - Key issues, roughness north of St Arnaud, and passing opportunities south of St Arnaud.
- Approx \$7 M of re-surfacing listed in the DoT report, but there is additional spending in the municipalities not listed. **Angela will update.**
- Passenger services working group – aiming to gather information from the community to inform consideration of service improvements. Difficult due to Covid-19.

Questions/Comments:

- Any comments regarding the recent report on Wire Rope Safety Barriers?
 - There is some relevant feedback to the Department about how projects could be better managed.
 - The report did acknowledge that there are benefits from WRSBs, which may have been overstated in some earlier communications.
- Some of the media coverage about this issue seems to have not adequately recognised the value of WRSBs in reducing trauma from incidents.
 - There have been no fatalities on the Hume Highway since WRSBs have been installed.
- Is the Rail Freight Alliance an active participant in the Rail Freight Working Group?
 - No – see comments in Andrew Newman's report.

7.2. Victorian Farmers Federation - Apology

7.3. Centre for Participation

Departed early, but indicated he would provide a written report.

7.4. Council Representative Reports

- Buloke
 - Finalising the budget
 - Have joined the Silo Art Trail group
- Hindmarsh
 - Nil
- Horsham
 - Overland – excited about the Government’s announcement for funding to continue.
 - Appreciate the MSIS funding extension as well
 - Rural Road Network Plan delays due to consultation limitations – Covid-19
 - Funding applications submitted, hopeful for a new Fixing Country Roads type scheme
 - Potentially not enough work for our local contractors
 - Access from the Henty Highway in the Haven Store precinct is an issue. Some 1200 movements per day in this area.
- Northern Grampians
 - Pleased to be involved in the Sunraysia Highway Corridor Strategy
 - Very agile re funding opportunities that may arise. Conscious of the need for sound project management with this.
- West Wimmera
 - Budget adopted including \$1.5 M from LRCI
 - Planning a pedestrian crossing at Madden St, design being done this financial year. Will need funding.
 - Have applied for funding through HVSP and BRP for a range of projects.
 - Would like continued support from this group regarding the Leor intersection with the Western Highway
 - Serviceton Rail Crossing – updated letter to be sent. This is a dangerous intersection.
- Yarriambiack
 - Similar to other Councils re budget and capex planning.

7.5. Wimmera Development Association – Chris Sounness

- Keen to work with the group on the Ports submission and other issues.

Motion: That the reports be received. Moved Cr D Grimble / Cr R Hicks. Carried.

8. General Business

8.1. Freight Victoria – Principal Freight Network – Andrew Newman – Guest Presenter

- Freight Victoria has been providing a fortnightly update on Covid related issues. ***Action - To be included with minutes.***
 - Each State has its own border arrangements in place which vary.
 - Victoria hasn’t closed its borders.
 - Arrangements have not been significantly impacting, e.g. on the Port of Portland.
 - There are issues with crews getting off boats at some ports. They have in effect been isolated on-board, and have concerns about disembarking at new ports where there is a new risk to them.
- Ports Review
 - A discussion paper has been released. Comments will be received until 14 August.
 - Review to be done by Mark Curry.
 - Considering a range of issues, e.g. government ownership of ports, towage/steerage issues on-water.
 - Andrew is conscious of SCT’s desire to extend the siding at Doon WIFT to provide additional capacity.
 - Question about port costs, Adelaide apparently nearly \$100 cheaper than Melbourne. Andrew indicated that Adelaide doesn’t have access to as many markets, and that port costs are not always the key consideration.

- Issues like continuity of rail service, making it work efficiently, to maintain competitiveness with Adelaide
 - Question about inadequate space for empty containers. Part of the agreement for the new port operator includes making access to empty containers easier.
 - Question – how would a new bulk grain operator get access to the Port?
 - The Department does facilitate negotiations / advocate in this regard.
- Mode Shift Incentive Scheme
 - Has been extended for only one year.
 - Government strategy is to wind the MSIS payments down, but this depends on other efficiencies being introduced.
 - The goal is sustainable freight movements.
- Rail Freight Working Group
 - Chaired by Peter Toohey
 - Comprises rail operators and industry groups, not advocacy groups, except for VFF.
- Gauge Shifting
 - There is gauge shifting rolling stock in Europe.
 - You could use this, say on Mildura – Melbourne, but it means it would require an investment in new rolling stock.
 - It is not impossible, but difficult.

8.2. Regional Transport Strategy update

- Update and summaries presented
 - Some individual comments on the strategy
 - Would like the Horsham Alternative Truck Route prioritised more
 - The need for a second vehicle bridge crossing in Horsham
 - Consideration of vehicle transport at Hamilton St not just pedestrians
- Distribution to Ministers
 - Summary to be tweaked and Ministers advised

8.3. C-class narrow seals, advocacy project status

- Media release to be distributed by all Councils through their media teams within the next week or so to follow the series of letters sent to Ministers and MPs.

8.4. Western Rail status report

- Discussed within Angela's DoT report.

8.5. Sunraysia Highway

- Further to earlier discussion
- Need to recognise the extent to which rail will complement road.
- Murray Basin Rail is relevant.
- Seek further reports to this group about the Sunraysia Highway – Angela advised that the SHIC group is being engaged in this process.

8.6. Grampians Signage – some hasn't been repaired since 2014 fires. Asses Ears area – Council roads.

Action – JM to investigate.

9. Next meeting – 18 September 2020

10. Close

Cr Kevin Erwin

Chairman

Wimmera Southern Mallee Regional Transport Group

Minutes

Horsham Tidy Towns Committee Meeting
To be held on Tuesday, 16 June 2020 at 2:30 pm
Zoom

<https://zoom.us/j/98365201724?pwd=YXpydW9vbGVadFpTTkExUndldmhOQT09>

Meeting ID: 983 6520 1724

Password: 40645454

Or call: 03 7018 2005

Password: 0645454

Attendees: Cheryl Linke, Gillian Vanderwaal, Neil King, Gary Aitken, Cr Les Power, Lucy De Wit, Jan Morris, Gary Aitken, David Eltringham, Kola Kennedy

Apologies: John Martin, Don Mitchell

1. **Welcome-** Congratulated Gary Aitken on behalf on committee for now being an OAM.

2. **Minutes of the previous meeting – 19 May 2020**

Moved: Jan Morris **Seconded:** David Eltringham that the minutes of the previous meeting were true and correct.

3. **Business arising from previous minutes**

Refer action list (included in General Business)

4. **Correspondence**

4.1 Inwards – First Over the fence winner.

4.2 Outwards

5. **General Business**

5.1 **Adopt a roadside signage** – between here and Dadwells Bridge there are only 3 which are in good condition so they can be left for the time being. The ones that David was most concerned about have been removed. **Complete.**

5.2 **List of issues for tour with Councillors-** still sitting until things get back to normal. David suggests to include Stawell Road entrance, and for councillors to walk it. Also add Railway station to list. **Send list with next minutes.**

5.3 **New members-** Reappointed most of the committee members however Geraldine Drum and Neil King missed out, we can still invite them along as guests but just can't vote or move motions. As Neil was representing schools Council will write to them to see if they would like to nominate someone to come on this committee to represent Horsham Schools, could be a teacher or year 9 student. Geraldine represented the Lions club so not sure how they will take it as she reported back to every meeting about Tidy Towns. This was not listed in her application, will have to revisit.

5.4 **Community work- Monthly rubbish pickup on Highway-**Community services very happy to have this happen and have told us that they will continue working towards a cleanup on the highway on 2-4-week basis. Can't do it at the moment due to Covid 19 restrictions. When they start doing it no signage will be put on roads as correctional services don't advertise people doing that kind of work.

5.5 **Gillian-** Front of Civic Centre is having a makeover at the moment- mulch is being

spread where garden beds were and the area out the front where the car parking is being flattened so parking is accessible for people with disabilities.

- 5.6 **Extension of river walking track in Menadue street-** intending to move along with the track after the helipad and near the house on the river front. At the Hamilton Street end trying to move program along but still negotiating with the people who have bought the block. Also there was mention about a walking bridge going from this area to the other side of the river.

5.7

Gary- around the Barnes Blvd area there have been street signs bent which need to be fixed.

Still concerned about the amount of bicycle traffic, people aren't respecting other users of the track, need an educational program for these people as they aren't indicating and following rules. David will follow up at police meeting. All the signs need to be revised.

Action: Bent Street signs in Barnes Blvd area need fixing. Need more bicycle rule signs on paths, also need to change the signs for dog owners to keep their dog on a leash to 'will' get fined not 'may'. Idea for a message in the full page council ad to bike riders and dog owners reminding them of the rules.

Action list: trees in Main Street are in bad condition. Gary would like to hear from whoever looks after the trees to show him his concerns.

David- mini street sweeper- came out 2 days after David mentioned it at the last meeting, still doesn't think it is getting used properly in the main street. Now sweeping the river front walk, sweeper is doing damage to the path as it isn't sealed properly. Program for sweeper and for river front walking path to put in maintenance program for resealing so the damage by the sweeper does not occur.

Council planning department need to enforce planning permits. Coles car park needs attention. Photo from David of Coles car park- Council planning department need to get out permit for Coles and write to owners and say we give six months to fix up carpark. **Action list.**

Thanks Council that the street furniture that was in need a coat of paint was done last week. Pleased to see it has been actioned.

Kola- From Rasmussen Road down Dooen Road is an eyesore and has been that way for 40 years. Needs some landscaping which doesn't have to cost much. It is a poor entrance coming into town from Mildura. **Action list.**

Les- Dooen Road is a nicer entrance- his opinion. The paddocks aren't appealing to the eye but it's not an ugly entrance compared to Dimboola road etc. due to the industrial/farming businesses.

River down Menadue street- now have a pontoon for kayaks to use. It should be a part of the boating area however schools have said they will use. But where are the toilets and showers, closest is Sunnyside Bowling club, need some closer.

Committee will send letter to HRCC asking them to look into getting toilet block at east end of the river. **David will draft a letter. Moved: David, Seconded Jan to write a letter to council re this.**

Jan- none of our entrances are good, doesn't say what Horsham is.

Neil (guest)- South side river walking track – need for watering station.

Gillian- boomerang bags group have been very busy making bags, will give to Spring Garden Festival organisers to give away at the event.

Les- Police Paddock- the road in and around has improved slightly over last 6 months. Need to write council a letter in relation making it a bitumen track instead of a dirt one. WRIC has been recently negotiating that with John regarding this, would appreciate any support they can get. **Les to write a letter and send to Gillian to sign off.**

Gillian won't be at the next two meetings- David will be chair.

Tidy Town awards will be held on the 5 September either in Beechworth or via Zoom.

6. Next Meeting

The next meeting 21st July 2020.

7. Meeting Close

Gillian Vanderwaal

Chairperson

Horsham Tidy Towns Committee