

HORSHAM AQUATIC CENTRE FEE STRUCTURE		2018-19	2019-20	2021-22	Increase \$	Increase %
Category	Description	Inc GST	Inc GST	Inc GST		
<b>Memberships</b>	Health and Wellness Startup Fee	99.00	99.00	99.00	\$ -	0.0%
	Health and Wellness Startup Fee - 6 Month Commit and Save	25.00	25.00	25.00	\$ -	0.0%
	Health and Wellness	40.90	41.40	42.20	\$ 0.80	2.0%
	Health and Wellness Family - Existing ONLY	33.55	33.95	34.60	\$ 0.65	1.9%
	Health and Wellness Concession	33.55	33.95	34.60	\$ 0.65	1.9%
	Health and Wellness Concession Family - Existing ONLY	25.25	25.55	26.00	\$ 0.45	1.8%
	Health and Wellness Corporate	33.55	33.95	34.60	\$ 0.65	1.9%
	Teen Gym	24.00	24.30	24.80	\$ 0.50	2.1%
	Joining Fee	25.00	25.00	25.00	\$ -	0.0%
	Pryme Movers	24.00	24.30	25.00	\$ 0.70	2.9%
	Joining Fee	25.00	25.00	25.00	\$ -	0.0%
	Aquatic Startup Fee	25.00	25.00	25.00	\$ -	0.0%
	Aquatic Startup Fee- Child	25.00	25.00	26.00	\$ 1.00	4.0%
	Aquatic	27.40	27.70	28.30	\$ 0.60	2.2%
	Aquatic Family - - Existing ONLY	21.95	22.20	22.60	\$ 0.40	1.8%
	Aquatic Concession	21.95	22.20	22.60	\$ 0.40	1.8%
	Aquatic Concession Family - - Existing ONLY	16.45	16.65	17.00	\$ 0.35	2.1%
	Aquatic Corporate	21.95	22.20	22.60	\$ 0.40	1.8%
<b>Rec Swim</b>	Adult Swim	5.80	5.90	6.00	\$ 0.10	1.7%
	Child/Concession Swim	4.80	4.90	5.00	\$ 0.10	2.0%
	Family Swim	10.30	10.90	12.50	\$ 1.60	15.5%
					\$ -	
<b>Swimming Lessons</b>	Swimming Lesson Membership	36.85	37.30	38.00	\$ 0.70	1.9%
	Swimming Lesson Plus Family- Existing ONLY	29.45	29.80	30.40	\$ 0.60	2.0%
	Private Lesson (30 mins)	45.60	35.00	35.70	\$ 0.70	1.5%
	Adult/Aquaguard/Pre-Club	47.55	48.10	49.00	\$ 0.90	1.9%
<b>Schools - Aquatic</b>	Swimming Lesson (YMCA instructor) 30 min - per participant	4.75	4.85	4.95	\$ 0.10	2.0%
	Swimming Lesson (YMCA instructor) 45 min - per participant	6.25	6.35	6.50	\$ 0.15	2.4%
	Swimming Lesson (YMCA instructor) 60 min - per participant	7.76	7.85	8.00	\$ 0.15	1.9%
					\$ -	
<b>Swimming Carnivals</b>	Schools - per entrance	1.75	1.80	1.90	\$ 0.10	5.7%
	Carnival Hire	100.00	100.00	102.00	\$ 2.00	2.0%
	Swim Club (within operating hours) - per participant	3.70	3.80	3.90	\$ 0.10	2.7%
					\$ -	
<b>Facility Rental</b>	Community Studio - 1 hour	43.00	43.00	44.00	\$ 1.00	2.3%
	Creche - 1 hour	43.00	43.00	44.00	\$ 1.00	2.3%
	Recreation Hall - 1 hour	43.00	43.00	44.00	\$ 1.00	2.3%
	Lane Hire - 1 hour	43.00	43.00	44.00	\$ 1.00	2.3%
	Any additional hours (50% off)	21.50	21.50	22.00	\$ 0.50	2.3%
<b>Other</b>	Shower	3.70	3.70	3.80	\$ 0.10	2.7%
	Locker	2.00	2.00	2.00	\$ -	0.0%

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<b>Health Club</b>	Casual Gym	16.10	16.30	16.60	\$ 0.30	1.9%
	Casual Gym conc	12.70	12.85	13.00	\$ 0.15	1.2%
	Health Consult & Program Induction	89.00	89.00	91.00	\$ 2.00	2.2%
					\$ -	
<b>Group Fitness</b>	Casual Class	16.10	16.30	16.60	\$ 0.30	1.9%
	Casual Class Concession	12.70	12.90	13.00	\$ 0.10	0.8%
	Pryme Movers	8.40	8.50	8.70	\$ 0.20	2.4%
<b>Birthday Parties</b>	Non catered - Community Studio	15.90	16.00	16.50	\$ 0.50	3.1%
	Deposit	60.00	60.00	60.00	\$ -	0.0%
<b>Personal Training</b>	1/2hr Session Individual	42.00	42.50	43.00	\$ 0.50	1.2%
	1/2hr Session 2 Person (total)	26.50	26.90	27.00	\$ 0.10	0.4%
	1/2hr Session 3 Person (total)	16.40	16.60	16.90	\$ 0.30	1.8%
					\$ -	
<b>AAA</b>	Group Fitness/Gym	7.15	7.25	7.40	\$ 0.15	2.0%
	Group Swim	3.20	3.30	3.40	\$ 0.10	3.1%
<b>Creche</b>	member booking	6.40	6.50	6.60	\$ 0.10	1.6%
	non-member booking	8.30	8.40	8.60	\$ 0.20	2.4%
	member families	11.70	11.85	12.00	\$ 0.15	1.3%
	non-members families	15.60	15.80	16.00	\$ 0.20	1.3%

Average: 2.3%



<b>PART 1</b>	
<b>Preliminaries</b>	
<b>COMMUNITY LOCAL LAW 2021</b>	
<b>Objectives</b>	
1.	The objectives of this local law are to provide for the – <ul style="list-style-type: none"> <li>a. peace, order and good government of the municipal district;</li> <li>b. protection, fair use and enjoyment of waterways managed by Council and Council land;</li> <li>c. safe and fair use of roads and road related areas;</li> <li>d. protection and improvement of the amenity of the municipal district;</li> <li>e. keeping and control of animals; and</li> <li>f. uniform and fair administration of this local law.</li> </ul>
<b>Authorising provisions</b>	
2.	This local law is made under Part 5 of the <i>Local Government Act 1989</i> and section 42 of the <i>Domestic Animals Act 1994</i> .
<b>Commencement</b>	
3.	This local law commences on the day following the publication of notice of its making.
<b>Application</b>	
4.	This local law applies throughout the municipal district unless specifically stated otherwise.
5.	This local law does not apply– <ul style="list-style-type: none"> <li>a. to an authorised officer or a member of Council staff in the course of carrying out their duties;</li> <li>b. to a person engaged to undertake any activity on behalf of Council in the course of carrying out that activity;</li> <li>c. to any activity by emergency services arising out of the performance of a function or exercise of a power of emergency services.</li> </ul>
6.	Council may prescribe any person or class of person as exempt from the requirement to– <ul style="list-style-type: none"> <li>a. obtain a permit,</li> <li>b. pay a fee or charge or lodge security,</li> </ul> and such exemption may be conditional, amended, cancelled or corrected as for a permit.
<b>Revocation of Community Local Law 2011</b>	
7.	On the commencement of this local law, Council’s Community Local Law 2011 as amended from time to time is revoked save that any notice or consent given or any business, matter or thing commenced, already made or done (including the commencement of enforcement proceedings) under the revoked local law is not affected.
<b>Guidelines and other incorporated documents</b>	
8.	Council may from time to time make guidelines for this local law. Such guidelines may be amended from time to time and are incorporated documents for this law.

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9.	Other incorporated documents for this local law are- <ol style="list-style-type: none"> <li>a. the Apiary Code of Practice;</li> <li>b. the Solid Waste Code;</li> <li>c. the Code of Practice for the Housing of Caged Birds;</li> <li>d. any code of practice, however called under the <i>Prevention of Cruelty to Animals Act 1986</i> or <i>Domestic Animals Act 1994</i> about the keeping of any pet, domestic fowl or horse, as formulated, issued, prescribed or published from time to time.</li> </ol>
<b>Definitions</b>	
10.	In this local law—
<b>Apiary Code of Practice</b> means the code for the <i>Livestock Disease Control Act 1994</i>	
<b>construction activity</b> includes—	
<ol style="list-style-type: none"> <li>a. the operation of vehicles within, or entering or leaving, a construction site; and</li> <li>b. any activities, at or within the immediate vicinity of a construction site, of persons who perform work at the site, or work connected with work at the site;</li> </ol>	
<b>construction work</b> has the same meaning as in the <i>Building and Construction Industry Security of Payment Act 2002</i> ;	
<b>Council</b> means Horsham Rural City Council;	
<b>Council land</b> means any land or building owned, occupied, vested in, managed by or under the control of Council and includes improvements a reserve, watercourse, reservation and the like but excluding a road;	
<b>emergency service</b> includes ambulance, fire brigade, police or state emergency service;	
<b>farm land</b> has the same meaning as in the <i>Valuation of Land Act 1960</i> ;	
<b>footpath</b> has the same meaning as the <i>Road Safety Road Rules 2017</i> ;	
<b>freight container</b> has the same meaning as the <i>Road Safety Act 1986</i> ;	
<b>incorporated document</b> has the meaning in section 76 of the <i>Local Government Act 2020</i> ;	
<b>land</b> includes buildings and other structures permanently affixed to the land;	
<b>livestock</b> has the same meaning as the <i>Livestock Management Act 2010</i> ;	
<b>local nuisance</b> is—	
<ol style="list-style-type: none"> <li>a. any adverse effect on amenity that is caused by—           <ol style="list-style-type: none"> <li>i. light, noise, vibration, odour, smoke, fumes, aerosols or particles (including without limitation dust, fly-ash or cinders); or</li> <li>ii. any other agent or class of agent prescribed by Council; and</li> </ol> <p>in the opinion of an authorised officer based on the officer’s senses the nature, intensity, extent, density, colour, texture or other characteristic of the agent or the time frequency and duration of occurrence unreasonably interferes with or is likely to interfere unreasonably with the peace, comfort, convenience or enjoyment of the area by persons occupying or lawfully resorting to the area; or</p> </li> <li>b. insanitary conditions on premises that unreasonably interfere with or are likely to interfere unreasonably with the enjoyment of premises occupied by persons in the vicinity; or</li> </ol>	

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<p>c. unsightly or unsafe conditions on premises caused by human activity, misuse or ageing, a lack of effective maintenance or a failure to act that involves—</p> <ul style="list-style-type: none"> <li>i. bracken, grass or weeds in excess of 300mm in height;</li> <li>ii. excessive or unconstrained disused or derelict items or material not usually associated with the maintenance of the land that a reasonable person would consider to be rubbish or waste in the circumstances (including without limitation paper, cloth, packaging, bottles, metal, timber, building materials, building refuse and rubble, excavation material, spoil, derelict parts machinery or vehicles);</li> <li>iii. more than 2 unregistered motor vehicles;</li> <li>iv. buildings structures or fences on the land in a dilapidated state or in a state of disrepair or general neglect or that have been damaged or defaced (including without limitation where windows or doors in a building have been broken or removed and the building cannot be secured, where guttering downpipes or drains are not in a good state of repair or clean and free from obstruction);</li> <li>v. incomplete construction work for two hundred and forty (240) days or more from the expiry or earlier determination of the relevant approval;</li> <li>vi. an unfenced or unsecured hole or excavation;</li> <li>vii. keeping or storage of temporary buildings or relocated or removable houses, and in the opinion of an authorised officer are out of conformity with the general appearance and amenity of the surrounding area;</li> </ul>
<p><b>model aeroplane</b> means any airborne device modelled on an aeroplane or aircraft and which is powered and includes a drone;</p>
<p><b>motor vehicle</b> has the same meaning as in the <i>Road Safety Act 1986</i>;</p>
<p><b>nature strip</b> has the same meaning as in the <i>Road Safety Road Rules 2017</i></p>
<p><b>permit</b> means a permit approved under this local law;</p>
<p><b>prescribe</b> means decided or specified by the Council;</p>
<p><b>recreational vehicle</b> means a wheeled or tracked device ordinarily used for recreation or play and propelled by a motor that is not an auxiliary motor;</p>
<p><b>road</b> and <b>road related area</b> have the same meaning as in the <i>Road Safety Act 1986</i></p>
<p><b>security</b> means a sum of money, or other means of security prescribed by Council, the value of which has been determined by Council, after taking account of—</p> <ul style="list-style-type: none"> <li>a. the nature of proposed works or activities (matter) that may damage or adversely impact a road, road related area, waterway managed by Council or Council land;</li> <li>b. the likely cost to remedy any damage or adverse impacts;</li> <li>c. any incorporated document for this local law setting standards, guidelines or containing Council policy that apply to the matter;</li> </ul>
<p><b>street party</b> means an organised social gathering of people from one or several adjacent roads that is held on a road or road related area;</p>
<p><b>urban area</b> means an area in which either of the following is present for a distance of at least 500 metres, or if the length of road is shorter than 500 metres, for the whole road –</p>

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| a. buildings, not over 100 metres apart, on land next to the road; |
| b. street lights not over 100 metres apart;                        |

<b>vehicle</b> has the same meaning as in the <i>Road Safety Act 1986</i> ;
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<b>wheeled recreational device</b> has the same meaning as in the <i>Road Safety Road Rules 2017</i>
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<b>PART 2</b>
<b>Procedural</b>
<b>Permits</b>
<p>11. Where this local law requires a permit, Council may–</p> <ol style="list-style-type: none"> <li>a. approve an application with or without amendment to the proposal;</li> <li>b. impose conditions on any approval;</li> <li>c. refuse the application for a permit.</li> </ol>
<b>Requirements</b>
<p>12. Council may require an applicant for a permit–</p> <ol style="list-style-type: none"> <li>a. to supply additional information;</li> <li>b. to give public notice of the application;</li> <li>c. to provide the consent of the land owner.</li> </ol>
<b>Applications</b>
<p>13. An application for a permit must be–</p> <ol style="list-style-type: none"> <li>a. accompanied by the relevant fee; and</li> <li>b. in the prescribed form.</li> </ol> <p>14. In considering an application, Council may consider as appropriate–</p> <ol style="list-style-type: none"> <li>a. any Act and related documents relevant to the matter; <ul style="list-style-type: none"> <li><b>Example</b></li> <li>The role, functions and powers of Council as a road authority for the <i>Road Management Act 2004</i>.</li> </ul> </li> <li>b. whether the application complies or can be conditioned to comply with any incorporated document;</li> <li>c. any relevant policy adopted by Council;</li> <li>d. any written objection or written submission received in respect of the application;</li> <li>e. any written comment made in respect of the application by any public authority, government department, community organisation or other body or person; and/or</li> <li>f. any other relevant matter.</li> </ol> <p>15. A permit may be subject to conditions including without limitation–</p> <ol style="list-style-type: none"> <li>a. the payment of a fee or charge including without limitation an occupation charge;</li> <li>b. lodging or payment of security;</li> <li>c. a time limit specifying the duration, commencement or completion date;</li> <li>d. the happening of an event;</li> <li>e. the rectification, remedying or restoration of a situation or circumstance;</li> <li>f. when the applicant is not the owner of the subject property, the consent of the owner is required;</li> <li>g. the granting of some other approval or authorisation; and</li> </ol>

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<p>h. the requirements of any incorporated document.</p> <p>16. A permit will expire on the date specified in the permit or if no date is specified one year after the date of issue.</p> <p>17. A person must not transfer or assign a permit.</p>
<b>Correction, suspension, cancellation or amendment</b>
<p>18. Council may correct a permit for–</p> <ol style="list-style-type: none"> <li>a. a clerical mistake or an error arising from any accidental slip or omission;</li> <li>b. an evident and material miscalculation of figures or any evident and material mistake in the description of any person, thing or property referred to in the permit.</li> </ol> <p>19. Council may suspend, cancel or amend any permit if Council considers there has been–</p> <ol style="list-style-type: none"> <li>a. a material misstatement or concealment of fact in relation to the application for a permit;</li> <li>b. any material mistake in relation to the issue of the permit;</li> <li>c. any material change of circumstances which has occurred since the issue of the permit;</li> <li>d. any substantial non-compliance with the permit (including any condition of the permit);</li> <li>e. any failure to undertake action within the time specified in a notice to comply issued under this local law.</li> </ol> <p>20. Council may correct, suspend, cancel or amend a permit at the request of the permittee or as an initiative of Council.</p>
<b>Impounding</b>
<p>21. An authorised officer may impound any animal, item or thing associated with a contravention of this local law.</p> <p>22. As soon as reasonably practical after impounding any animal, item or thing, an authorised officer must serve a notice of impounding on the owner or other person apparently responsible for the animal, item or thing setting out–</p> <ol style="list-style-type: none"> <li>a. any fees and charges payable in respect of the impounding;</li> <li>b. the time within which the impounded animal, item or thing must be claimed;</li> <li>c. that Council may dispose of the animal, item or thing if not claimed within the specified time.</li> </ol> <p>23. A notice of impounding will not be served where the authorised officer cannot, after making reasonable inquiries, identify or locate the owner or other person apparently responsible for the animal, item or thing.</p> <p>24. Council may sell, destroy, dispose of or give away the impounded animal, item of thing if the owner has not claimed and paid within the time specified in the notice of impounding.</p>
<b>Fees, charges and security</b>
<p>25. Council may–</p> <ol style="list-style-type: none"> <li>a. from time to time, by resolution determine – I <ol style="list-style-type: none"> <li>i. fees, charges (including without limitation an occupation charge) or security for the purposes of this local law;</li> <li>ii. an administration, inspection or processing fee or charge in addition to the fee, charge or security applying under this local law;</li> </ol> </li> </ol>

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<ul style="list-style-type: none"> <li>iii. establish a system or structure of fees and charges, including a minimum or maximum fee or charge;</li> <li>b. reduce, waive or refund, in whole or in part a fee, charge or security with or without conditions.</li> </ul> <p>26. In the event that a person to whom a permit is issued breaches the permit conditions attached to the permit or this local law, Council may apply so much of the security as is necessary to remedy that breach and repair any damage caused by that breach.</p> <p>27. Upon expiry of a permit, Council must release any remaining security bond to the person who paid it.</p> <p>28. If, after 12 months from the date that the security would be released under clause 20.3, Council cannot locate a person entitled to the release of any security bond or remaining security bond, Council may, subject to law, retain the security bond or remaining security bond and pay the money into its general revenue.</p>
<b>Enforcement</b>
<b>Penalties</b>
<p>29. A person who—</p> <ul style="list-style-type: none"> <li>a. contravenes or fails to comply with any provision under this local law;</li> <li>b. causes, suffers or allows an activity without a current permit under this local law;</li> <li>c. contravenes or fails to comply with any condition contained in a permit or condition of any exemption under this local law;</li> <li>d. contravenes or fails to comply with a notice to comply;</li> <li>e. fails to comply with a direction of an authorised officer;</li> <li>f. fails to comply with a sign erected by Council;</li> <li>g. knowingly or recklessly provides incorrect or misleading information (whether oral or written) in an application for a permit or an application for an exemption under this local law;</li> <li>h. knowingly or recklessly omits relevant information in an application for a permit or an application for an exemption under this local law,</li> </ul> <p>is guilty of an offence and subject to the following penalties—</p> <ul style="list-style-type: none"> <li>i. for a first offence a maximum of twenty (20) penalty units;</li> <li>j. a further penalty of two (2) penalty units for each day the contravention, failure or activity continues after conviction; and</li> <li>k. for a second or subsequent offence, a penalty of twenty (20) penalty units.</li> </ul> <p>30. If a corporation is—</p> <ul style="list-style-type: none"> <li>a. charged with an offence against this local law any natural person who is concerned or takes part in the management of the corporation may also be charged with the same offence;</li> <li>b. is convicted of an offence against this local law, a natural person charged with the same offence may also be convicted of that offence and is liable to the penalty for that offence unless that natural person proves that the act or omission constituting the offence took place without his or her knowledge or consent.</li> </ul>

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31. When a court finds a person guilty of an offence under this local law the court may, in addition to imposing any penalty, order the person to compensate Council for the cost of any work carried out by, or on behalf of Council, necessitated by the contravention, failure, representation or omission of the person.

**Notices to comply, directions, warnings**

32. If a person is in breach of this local law then either as an alternative or in addition to a direction or an infringement notice, an authorised officer can issue to that person a notice to comply.
- a. A person named in a notice to comply must–
- i. comply with this local law;
  - ii. stop the conduct or cease the activity which is a breach of this local law;
  - iii. deliver to the authorised officer or to a specified person or a specified location any item or property of the person which is a breach of this local law;
  - iv. remove or cause to be removed any item, goods, equipment or other things that is a breach of this local law;
  - v. leave an area;
  - vi. undertake any work or do specified things to remedy a breach of this local law, by the time and date specified in the notice to comply.
- b. A notice to comply issued for unsightly or unsafe conditions may (without limitation) require a person to–
- i. improve the condition of premises;
  - ii. remove specified things from premises;
  - iii. fence, screen or otherwise enclose any part or the whole of premises;
  - iv. board up or otherwise secure any part or the whole of premises to alleviate the risk to safety and adverse impacts on amenity;
  - v. display warning signs to alert members of the public to the presence of a danger and the erect barriers to prevent persons entering the premises.
- c. If a person does not comply with a notice to comply, Council or an authorised officer or any employee or any other person authorised in writing by Council, may enter upon any premises the subject of the notice to comply to do all acts, matters or things under the notice to comply.
- d. All costs and expenses including any administration fee incurred by Council in carrying out such acts, matters or things are a debt due to Council from the person issued with a notice to comply.
33. A person must comply with a spoken or written direction by an authorised officer in respect of–
- a. any matter under this local law;
  - b. a person's use of a road, road related area, waterway managed by Council or Council land.
34. An authorised officer may give a person a spoken or written warning in respect of–
- a. any matter under this local law;
  - b. a person's use of a road, road related area, waterway managed by Council or Council land.



<b>Infringement notices</b>	
35.	As an alternative to prosecution, an authorised officer may serve an infringement notice on a person who has contravened this local law.
36.	Infringement notice penalties are– <ul style="list-style-type: none"> <li>a. five (5) penalty units for a breach in relation to the matters in clauses 52, 53 and 54;</li> <li>b. two (2) penalty units for any other breach of this local law.</li> </ul>
<b>Power to act in urgent circumstances</b>	
37.	Council or an authorised officer may act to remedy any circumstance which threatens a person’s life, health or property, or an animal, or to prevent any danger to the environment or any nuisance arising, without serving a notice to comply, provided that– <ul style="list-style-type: none"> <li>a. the circumstance arises out of a person’s use of road, road related area, waterway managed by Council or Council land or failure to comply with a provision of this local law;</li> <li>b. an authorised officer considers the circumstance to be sufficiently urgent that the time necessary to serve, or the potential difficulty in serving, a notice to comply may place the person’s life, health or property, or the animal or the environment at risk or in danger or substantial detriment;</li> <li>c. the action taken is no more than the minimum reasonably necessary to remedy the urgent circumstance;</li> <li>d. the person on whom a notice to comply would have otherwise been served is as soon as possible notified of the urgent circumstance and the action taken to remedy it.</li> </ul>
<b>Internal review</b>	
38.	Unless expressly excluded in a permit, notice to comply or direction within 28 days after a person receives a permit, notice to comply or direction the person may request a review of the decision and must support that request with a written submission. The person who makes a request under this clause is not relieved of their obligation to comply with the conditions of the permit, notice to comply or direction unless and until the review is determined.
<b>Delegations</b>	
39.	Council delegates to the Chief Executive Officer and to each member of council staff who has management responsibilities and reports directly to the Chief Executive Officer and to any other person for the time being acting for such persons all the powers, discretions, authorities and considerations of Council under this local law including the powers, discretions, authorities and considerations to– <ul style="list-style-type: none"> <li>a. prescribe any person or class of person as exempt from the requirement to obtain a permit, pay a fee or charge or lodge security;</li> <li>b. make guidelines for this local law;</li> <li>c. prescribe an agent or class of agent adverse to amenity;</li> <li>d. prescribe the means and determine the value of security;</li> <li>e. consider and approve or refuse an application for a permit and impose conditions on any permit;</li> <li>f. require an applicant to supply additional information, to give public notice or to provide land owner consent;</li> </ul>

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- g. correct, suspend, cancel or amend a permit;
- h. reduce, waive or refund, in whole or in part a fee, charge or security with or without conditions;
- i. decide a request to review a decision in a permit, notice to comply or direction;
- j. allot property numbers;
- k. prescribe—
  - i. areas in which wheeled recreational devices must not be used;
  - ii. any footpath to be an area where bicycles must not be ridden at any time or a prescribed time;
  - iii. the case or class of vehicle or machine that must not be used on a road;
  - iv. areas for recreational vehicles, camping, model aeroplanes or horses;
  - v. conditions of entry;
  - vi. a person to give a direction to leave a carpark or Council land;
  - vii. times of the day, days or dates, a part of the municipal district, a case or class of case when a person must not have liquor in an open container on a road, road related area, or Council land;
  - viii. the case or class of signs or activities requiring a permit on a road, road related area or Council land;
  - ix. the number of days required by Council to receive and decide a firework permit;
  - x. exceptions to the local law requirements for open air fires in the urban area or in a Council fireplace;
  - xi. the aerodrome movement area;
  - xii. any dog off-leash area,

or to do any act, matter or thing necessary or incidental to the exercise of any function or power by Council under this local law.

<b>PART 3</b>	
<b>Specific provisions</b>	
<b>Council controlled or managed places</b>	
40.	<p>A person must not cause, suffer or allow vegetation, a gate, fencing, a sign or anything on land to or likely to–</p> <ol style="list-style-type: none"> <li>a. obstruct the view between vehicles at an intersection;</li> <li>b. obstruct the view between vehicles and pedestrians;</li> <li>c. obscure street lighting; or</li> <li>d. constitute a danger to vehicles or pedestrians; or</li> <li>e. compromise the safe and convenient use of the road by pedestrians or vehicular traffic.</li> </ol> <p><b>Example</b></p> <p>Vegetation on the nature strip, vegetation beyond the property boundary, roots in stormwater drains, basketball hoops outside of the property boundary, fencing at street corners, things that may cause a pedestrian or driver to veer, hindering the safe and convenient passage of persons using a pram, mobility aid, motorised mobility device, wheel-chair, accumulated dropped berries leaves or other materials on a footpath.</p>
41.	<p>Without an approval or authority under an Act or permit a person must not allow, cause or suffer in respect of road, road related area, or Council land (in this clause called the land)–</p> <ol style="list-style-type: none"> <li>a. any change to the land;</li> <li>b. removal of anything from the land;</li> <li>c. erection of scaffolding, hoarding or overhead protective awnings and other structures or affixing of advertising or erection of signs or other things (including pipes, wires, cables, pavers, fixture, fitting and other objects) in, on, across, under or over the land;</li> <li>d. any change, interference with or removal of a structure or ornament (including pipes, wires, cables, pavers, fixture, fitting and other objects) associated with the land;</li> <li>e. planting of a tree or other vegetation on the land, interference with vegetation on the land or removal of vegetation from the land;</li> <li>f. occupation of the land including without limitation by fencing, use of a mobile crane, travel tower, concrete line pump, scissor lift, or the swinging or hoisting of things across any part of the land by means of a lift hoist or tackle;</li> <li>g. the deposit or leaving of materials, supplies, waste and things on the land including without limitation skip bins, machinery plant or equipment and tools, paving gravel aggregate or other surface treatments.</li> </ol> <p><b>Example</b></p> <p>Alter a drain, break down any bollard fence gate or other physical barrier to entry to the land, remove interfere with or deface any sign, affix to a building objects intruding into the airspace over the land, tree lopping or cutting taking or collecting of wood, make a hole or excavation; remove sand gravel or other materials, fill a hole or excavation; deposit rubble rocks gravel soil mulch pallets of turf</p>
42.	<p>A person must not–</p> <ol style="list-style-type: none"> <li>a. drive a motor vehicle or other machinery over a kerb, nature strip or footpath at a place other than a vehicle crossover;</li> <li>b. without a permit, construct, install, remove or alter a vehicle crossover, including any temporary crossover.</li> </ol>

## Appendix A: proposed local law

<p>43. A person must not on road, road related area or Council land allow, cause or suffer–</p> <ul style="list-style-type: none"> <li>a. to remain a motor vehicle, caravan (or similar), trailer, boat, damaged or dilapidated motor vehicle – <ul style="list-style-type: none"> <li>i. for more than seven (7) days; or</li> <li>ii. for the purpose of sale;</li> </ul> </li> <li>b. any repair, service, dismantling, painting, panel beating, washing, cleaning or other work of similar nature on a motor vehicle, caravan (or similar) or trailer except for running repairs in the case of breakdown.</li> </ul> <p>44. Council may prescribe–</p> <ul style="list-style-type: none"> <li>a. areas in which wheeled recreational devices must not be used;</li> <li>b. any footpath to be an area where bicycles must not be ridden at any time or a prescribed time.</li> </ul>
<p>45. Except in an prescribed area for the purpose a person must not on road, road related area or Council land allow, cause or suffer–</p> <ul style="list-style-type: none"> <li>a. a recreational vehicle to be used;</li> <li>b. camping, where camp has the same meaning as in the <i>Road Management (General) Regulations 2016</i>;</li> <li>c. the operation of a model aeroplane.</li> </ul>
<p>46. A person shall not cause or permit a motor vehicle to be on Council land other than–</p> <ul style="list-style-type: none"> <li>a. a road or other especially formed lane for motor vehicles;</li> <li>b. a carpark;</li> <li>c. an area where provision has been specifically made for the entry or accommodation of motor vehicles.</li> </ul>
<p>47. Without a permit a person must not allow, cause or suffer a prescribed vehicle or machine or class of vehicle or machine to be used on a road.</p>
<p>48. A person must not allow, cause or suffer a shopping trolley to be left on or in a road, road related area, any waterway managed by Council or Council land.</p>
<p>49. On road related area that is a carpark or Council land a person must not–</p> <ul style="list-style-type: none"> <li>a. act contrary to prescribed conditions of entry;</li> <li>b. enter other than through the entrance for that purpose or during hours when that carpark or Council land is closed to the public;</li> <li>c. enter and remain without paying any relevant fee, charge including any occupation charge or security;</li> <li>d. hire or use any Council property in connection with that place without paying any relevant fee, charge or security; or</li> <li>e. remain at that carpark or on Council land after being directed to leave by an authorised officer or other prescribed person.</li> </ul>

## Appendix A: proposed local law

50. A person must not, while aboard a vessel on any waterway managed by Council interfere with the reasonable use and enjoyment by another person of the waterway or nearby land.
51. Council may prescribe—
- a. times of the day;
  - b. days or dates;
  - c. a part of the municipal district;
  - d. a case or class of case,
- when a person must not have liquor in an open container on a road, road related area, or Council land affected by such prescription, unless otherwise approved under an Act.
- Example**
- Unless a person is on licensed premises that include on-street dining, a Council prescription may prevent the consumption of liquor on the footpath.
- An authorised officer observing a person with liquor in an open container in breach of a Council prescription may direct the person to dispose of the liquor as approved by the authorised officer or seal the container of liquor.
- In this clause, *liquor* has the same meaning as in the *Liquor Control Reform Act 1998*.
52. Without an approval or other authority under an Act or permit a person must not on a road, road related area or Council land—
- a. place or affix any advertising, banner, billposting, real estate sign, mobile billboard or prescribed sign;
  - b. distribute any unsolicited document to persons;
  - c. display any goods or samples;
  - d. erect or place a vehicle, caravan, trailer, table, chairs, stall, barrow, booth, tent, kiosk or barrow for the purpose of selling or hiring any goods or services;
  - e. place any outdoor eating furniture or associated facilities for food and drink premises;
  - f. sell or offer for sale or hire any goods or services carried about or placed on the person or any other moveable thing;
  - g. sell or offer for sale any raffle ticket or ask for or receive or do anything to indicate a desire for a donation of money or any other thing;
  - h. busk;
  - i. conduct or hold a concert, festival, show, public gathering, rally, street party, circus, carnival, performance or other similar activity;
  - j. cause any public exhibitions, displays or events (including without limitation weddings);
  - k. provide organised athletics, sport, health or fitness services;
  - l. record images by film, video, digital or other technology to broadcast publish or publicly exhibit for commercial purpose;
  - m. undertake any other activity prescribed for this clause.
- In this clause a mobile billboard is an advertising sign that is not an integral part of the construction of the motor vehicle or is that type of sign on a trailer pulled by a motor vehicle.

## Appendix A: proposed local law

<p>53. Without a permit obtained the prescribed number of days before the event, a person must not in the urban area, on a road, road related area, any waterway managed by Council or Council land discharge display fireworks, Chinese firecrackers or theatrical fireworks.</p>
<p>54. Unless otherwise approved or authorised under an Act prior to the commencement of construction work and construction activity the—</p> <ul style="list-style-type: none"> <li>a. owner or occupier causing the carrying out of construction work or construction activity at premises;</li> <li>b. person undertaking construction work or construction activity at premises;</li> <li>c. appointed agent,</li> </ul> <p>must ensure a permit is obtained from Council and payment or provision of security is made for use and access over (including by the travel of any boom or similar) and occupation of road, road related area or Council land.</p>
<p>55. Unless approved or authorised under an Act without a permit a person must not—</p> <ul style="list-style-type: none"> <li>a. excavate, destroy, damage, obstruct, alter, remove or in any way interfere with;</li> <li>b. obstruct, divert, tap, add to, take, use or in any way interfere with the passage of drainage water or water through;</li> </ul> <p>any drain or drainage works vested in Council, any waterway managed by Council and anything like a ditch swale gutter levee culvert on a road, road related area or Council land.</p> <p>56. A person must not allow, cause or suffer any substance, other than untreated stormwater, to be discharged into the stormwater system of Council.</p>
<p><b>Safety and amenity</b></p>
<p>57. A person must if directed or given written notice by an authorised officer, cause an activity to cease, or remove from premises owned or occupied by the person any substance, material or thing that, in the opinion of the authorised officer, is causing local nuisance.</p> <p><b>Example</b></p> <p>Use of a chimney on residential premises, open air fire (unless approved under an Act), chemical, mechanical or manual process, use of a recreational vehicle, musical instrument or any electrical amplified sound, keeping of animals, construction activity</p>
<p>58. Unless approved under an Act or otherwise prescribed by Council a person may only light a fire in the open air in either of—</p> <ul style="list-style-type: none"> <li>(a) the urban area;</li> <li>(b) on Council land,</li> </ul> <p>for the purpose of meal preparation or personal comfort and to accord with the conditions in section 38A(1)(a) of the <i>Country Fire Authority Act 1958</i> and on Council land where a properly constructed fireplace is provided.</p>
<p>59. A person must not allow, cause or suffer the construction, erection, installation or use of any incinerator on any land in an urban area.</p>
<p>60. The occupier of every dwelling and other property to which Council provides a municipal waste collection service must comply with any incorporated document about municipal waste (currently Council's Solid Waste Code).</p>
<p>61. A person must not—</p>

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<ul style="list-style-type: none"> <li>a. allow, cause or suffer a freight container to be placed on or to remain on any road, road related area or Council land;</li> <li>b. on any land in the urban area, allow, cause or suffer a freight container to be kept, stored, repaired or otherwise used or remain unless approved under an Act;</li> <li>c. on any land outside the urban area allow, cause or suffer a freight container to be kept, stored, repaired or otherwise used or remain without a permit.</li> </ul>
<p>62. A person must not allow, cause or suffer a vehicle weighing more than (4.5) tonnes (including any load) to be parked (save for that reasonable period of time in which the vehicle is parked during daylight hours for the purpose of picking up or setting down goods), kept, stored or repaired on any land in the residential zones which apply in the Horsham Planning Scheme.</p>
<p>63. The Council may allot such numbers as are in its opinion necessary to identify each property in the municipal district.</p> <p>64. If the Council has allocated a number to a property the owner or occupier of that property must–</p> <ul style="list-style-type: none"> <li>a. mark the property with the number of a sufficient size and placed in such a position as to be clearly read from the road on which the property has its frontage;</li> <li>b. renew or replace the number as often as may be necessary.</li> </ul>
<p>65. A person must not enter or remain on the prescribed aerodrome movement area other than–</p> <ul style="list-style-type: none"> <li>a. a pilot or crew member of an aircraft;</li> <li>b. an employee or agent of the Council, the Civil Aviation Safety Authority or an emergency service in performance of their duties;</li> <li>c. a person who is a passenger either in an aircraft or in the process of entering or leaving an aircraft;</li> <li>d. a person lawfully involved in the refuelling or servicing of an aircraft; or</li> <li>e. any other person authorised by the aerodrome manager and acting in accordance with that authority.</li> </ul>
<p><b>Animals</b></p>
<p>66. The owner of an animal on a road, road related area or Council land must–</p> <ul style="list-style-type: none"> <li>a. carry and produce upon demand by an authorised officer, a bag or other suitable container for the collection and lawful disposal of any faeces that the animal may deposit;</li> <li>b. remove and hygienically dispose of faeces deposited by the animal;</li> <li>c. if the animal is a dog, ensure the dog is secured by a chain, cord or leash except in an area prescribed by Council as an off leash area where the person must keep the dog under effective control.</li> </ul> <p>In this clause–</p> <ul style="list-style-type: none"> <li>i. owner includes a person who has the animal in his or her care for the time being;</li> <li>ii. effective control means the owner exercises effective control of the dog either– <ul style="list-style-type: none"> <li>A. by means of a physical restraint;</li> <li>B. by command, the dog being in close proximity to the person, and the person being able to see the dog at all times.</li> </ul> </li> </ul>

## Appendix A: proposed local law

67. An owner or person who has a dog in his or her care for the time being must ensure the dog is muzzled when in or in close proximity to the municipal livestock exchange.
68. A person must not ride or lead a horse– a. in the urban area on any footpath or nature strip; b. on Council land except in an area prescribed for that purpose.
69. An owner or occupier of a property must not allow, cause or suffer keep or allow to be kept any beehive on that property unless the person or one of them or another person permitted to use the property is a registered beekeeper and keeps the bees and hives in accordance with the Apiary Code of Practice.
70. In the urban area a person must not allow, cause or suffer to be kept– a. livestock (other than domestic fowl); b. free flying pigeons; c. any rooster. 71. Without an approval or authority under an Act or permit, an owner or occupier of land must not allow, cause or suffer to be kept– a. more than 2 cats; b. in the urban area– i. more than 2 dogs, provided that for each dog– A. being a small dog, the backyard has a minimum 7.5 square metre area of permeable surface where that area contains a rectangle measuring 1.5 metres by 5 metres; B. being a medium dog, the backyard has a minimum 10 square metre area of permeable surface where that area contains a rectangle measuring 2 metres by 5 metres; C. being a large dog, the backyard has a minimum 15 square metre area of permeable surface where that area contains a rectangle measuring 2.5 metres by 6 metres; or any larger area from time to time provided in a publication about the welfare of dogs under an Act; ii. more than 5 domestic fowl (excluding roosters) provided that for 5 domestic fowl, the backyard has a minimum 7.5 square metre area of permeable surface where that area contains a rectangle measuring 1.5 metres by 5 metres setback 3 metres from the boundary; iii. 2 caged birds where a bird is up to 30 cm length or the equivalent calculated by cage size for smaller birds in the Code of Practice for the Housing of Caged Birds under the <i>Domestic Animals Act 1994</i> ; iv. more than 4 pets and 5 domestic fowl where– A. 2 caged birds (a bird up to 30 cm length or the equivalent calculated by cage size for smaller birds in the Code of Practice for the Housing of Caged Birds under the <i>Domestic Animals Act 1994</i> ) is counted as one pet; B. a pet being a dog or a cat is more than 3 months old.



## Appendix A: proposed local law

In this clause–

**domestic fowl** has the same meaning as the *Prevention of Cruelty to Animals (Domestic Fowl) Regulations 2016*;

**pets** means any animal referred to in paragraph (c) of the definition of pet shop in the *Domestic Animals Act 1994*;

**large dog** means a dog 70cm or more in height;

**medium dog** means a dog 40cm to less than 70cm in height;

**small dog** means a dog equal less than 40cm in height;

72. Without an approval or authority under an Act or permit, an owner or occupier of land outside of the urban area must not allow, cause or suffer to be kept more than 2 horses on less than 4 hectares.
73. Without an approval or authority under an Act or permit an owner or occupier of farm land must not allow, cause or suffer to be kept more than 4 dogs (excluding farm working dogs).

In this clause–

**farm land** has the same meaning as in the *Valuation of Land Act 1960*;

**farm working dog** means a dog that herds, droves, protects, tends or works stock and lives on **farm land**.

74. Any pet, domestic fowl or horse must be kept in accordance with any code of practice, however called under the *Prevention of Cruelty to Animals Act 1986* or *Domestic Animals Act 1994* or any replacement or re-enactment.
75. In the urban area a person must promptly and without delay suffer, cause or allow the interment of animal remains at an area designated for the purpose.

76. Without a permit a person must not drive livestock from outside the municipal district either–
- a. through the municipal district to a destination outside the municipal district;
  - b. into the municipal district to a destination within the municipal district.
77. Without a permit a person may drive livestock if the livestock are driven–
- a. from within the municipal district to a destination within or out of the municipal district;
  - b. in the way set out in any guideline;
  - c. not in the urban area.
78. Without a permit an owner or occupier of land in the municipal district or an adjoining municipal district, or a person on their behalf, may drive livestock into the municipal district if–
- a. the livestock are so driven for the purpose of milking or shearing; and
  - b. in the way set out in any guideline;
  - b. not in the urban area.
79. Without a permit a person may move livestock from one property or part of a property to another within the municipal district if–
- a. the trip is started and completed within daylight hours;

Appendix A: proposed local law

<ul style="list-style-type: none"><li>b. the person driving the livestock is competent in the handling of livestock and takes all reasonable steps to minimise risk to other road users and damage to fences, roads and vegetation;</li><li>c. otherwise in the way set out in any guideline;</li><li>b. not in the urban area.</li></ul> <p>80. Without a permit a person must not graze livestock on a road related area of Council land.</p>
<p>81. An owner or occupier of land on which livestock or pets are kept must ensure the land has secure fencing so that the animals cannot get over, under or through the fence.</p>

Appendix A: Comparison of Community Local Law and proposed local law

Community Local Law	Proposed local law	
	<p><b>PART 1</b></p> <p><b>Preliminaries</b></p> <p><b>COMMUNITY LOCAL LAW 2021</b></p> <p><b>Objectives</b></p> <p>1. The objectives of this local law are to provide for the –</p> <ol style="list-style-type: none"> <li>peace, order and good government of the municipal district;</li> <li>protection, fair use and enjoyment of waterways managed by Council and Council land;</li> <li>safe and fair use of roads and road related areas;</li> <li>protection and improvement of the amenity of the municipal district;</li> <li>keeping and control of animals; and</li> <li>uniform and fair administration of this local law.</li> </ol> <p><b>Authorising provisions</b></p> <p>2. This local law is made under Part 5 of the <i>Local Government Act 1989</i> and section 42 of the <i>Domestic Animals Act 1994</i>.</p> <p><b>Commencement</b></p> <p>3. This local law commences on the day following the publication of notice of its making.</p> <p><b>Application</b></p> <p>4. This local law applies throughout the municipal district unless specifically stated otherwise.</p> <p>5. This local law does not apply–</p> <ol style="list-style-type: none"> <li>to an authorised officer or a member of Council staff in the course of carrying out their duties;</li> <li>to a person engaged to undertake any activity on behalf of Council in the course of carrying out that activity;</li> <li>to any activity by emergency services arising out of the performance of a function or exercise of a power of emergency services.</li> </ol> <p>6. Council may prescribe any person or class of person as exempt from the requirement to–</p> <ol style="list-style-type: none"> <li>obtain a permit,</li> <li>pay a fee or charge or lodge security,</li> </ol> <p>and such exemption may be conditional, amended, cancelled or corrected as for a permit.</p> <p><b>Revocation of Community Local Law 2011</b></p> <p>7. On the commencement of this local law, Council’s Community Local Law 2011 as amended from time to time is revoked save that any notice or consent given or any business, matter or thing commenced, already made or done (including the commencement of enforcement proceedings) under the revoked local law is not affected.</p> <p><b>Guidelines and other incorporated documents</b></p> <p>8. Council may from time to time make guidelines for this local law. Such guidelines may be amended from time to time and are incorporated documents for this law.</p> <p>9. Other incorporated documents for this local law are–</p> <ol style="list-style-type: none"> <li>the Apiary Code of Practice;</li> <li>the Solid Waste Code;</li> <li>the Code of Practice for the Housing of Caged Birds;</li> <li>any code of practice, however called under the <i>Prevention of Cruelty to Animals Act 1986</i> or <i>Domestic Animals Act 1994</i> about the keeping of any pet, domestic fowl or horse, as formulated, issued, prescribed or published from time to time.</li> </ol>	<p>This part of the proposed local law has been included as per the outline in the Ministerial Guidelines – Guidelines for Local Laws Manual so the proposed local law</p> <ul style="list-style-type: none"> <li>Includes objectives for the <i>Local Government Act 1989</i> <b>Schedule 8—Provisions with respect to local laws</b> Without derogating from any other principles the following apply to local laws:             <ol style="list-style-type: none"> <li>A local law must—                 <ol style="list-style-type: none"> <li>in the case of a principal local law, clearly set out as part of its text—                     <ol style="list-style-type: none"> <li>the objectives of the local law; and</li> <li>the precise provision authorising the local law;<sup>1</sup></li> </ol> </li> </ol> </li> </ol> </li> <li>And describes how the local law applies<sup>2</sup></li> </ul>

<sup>1</sup> Based on Brimbank cl 2 and Alpine cl 1.2

<sup>2</sup> Melbourne Activities cl 1.10 Caulfield Community LL cl 6 and see for example s99B(8) of the *Road Safety Act 1986*

## Appendix A: Comparison of Community Local Law and proposed local law

Definitions		
<b>1.8 - In this Local Law</b>	8. In this local law—	
"Act" means the Local Government Act 1989 (as amended);	Omit	
"Advertising sign" includes any board, notice, structure, banner or other similar device used for the purpose of soliciting sales or services or notifying people of the presence of an adjacent property where goods or services may be obtained;	Omit	
"Aerodrome movement area" means that portion of the Horsham Aerodrome defined in Schedule 3, or as periodically resolved by Council;	Omit	
"Agent of the owner or builder" means a person authorised in writing by the owner or builder to make an application, appeal, referral or representation on the owner's or builder's behalf in connection with building work;	Omit	
"Alcohol" means a beverage intended for human consumption with alcohol content greater than 0.5% by volume at a temperature of 200° Celsius;	Omit	
	Apiary Code of Practice means the code for the Livestock Disease Control Act 1994	The code is referred to in the existing Community Local Law without being defined. The code continues to apply to beekeepers for biosecurity reasons.
"Authorised Officer" means a person appointed by Council under Section 224 of the Local Government Act 1989;	Omit	
"Bin" means a receptacle for the storage of household refuse and rubbish as approved by the Council;	Omit	
"Built-up area" means a road along which there is urban development or provision for lighting by means of street lighting;	Replaced with definition of urban area	
"Bulk rubbish container" means a container larger than 1 cubic metre in capacity;	Omit	
"Car park" means land used to park motor vehicles, whether or not classified as a municipal place;	Omit	
	<b>construction activity</b> includes— (a) the operation of vehicles within, or entering or leaving, a construction site; and (b) any activities, at or within the immediate vicinity of a construction site, of persons who perform work at the site, or work connected with work at the site; <sup>3</sup>	
	<b>construction work</b> has the same meaning as in the <i>Building and Construction Industry Security of Payment Act 2002</i>	5 Definition of <i>construction work</i> (1) In this Act, <b>construction work</b> means any of the following work— (a) the construction, alteration, repair, restoration, maintenance, extension, demolition or dismantling of buildings or structures forming, or to form, part of land (whether permanent or not); (b) the construction, alteration, repair, restoration, maintenance, extension, demolition or dismantling of any works forming, or to form, part of land, including walls, roadworks, power-lines, telecommunication apparatus, aircraft runways, docks and harbours, railways, inland waterways, pipelines, reservoirs, water mains, wells, sewers,

<sup>3</sup> Sch 1 *Local Nuisance and Litter Control Regulations 2017 (SA)*

Appendix A: Comparison of Community Local Law and proposed local law

		<p>industrial plant and installations for the purposes of land drainage or coast protection;</p> <p>(c) the installation in any building, structure or works of fittings forming, or to form, part of land, including heating, lighting, air-conditioning, ventilation, power supply, drainage, sanitation, water supply, fire protection, security and communications systems;</p> <p>(d) the external or internal cleaning of buildings, structures or works, so far as it is carried out in the course of their construction, alteration, repair, restoration, maintenance or extension;</p> <p>(e) any operation which forms an integral part of, or is preparatory to or is for rendering complete, work of the kind referred to in paragraph (a), (b) or (c), including—</p> <ul style="list-style-type: none"> <li>(i) site clearance, earth-moving, excavation, tunnelling and boring; and</li> <li>(ii) the laying of foundations; and</li> <li>(iii) the erection, maintenance or dismantling of scaffolding; and</li> <li>(iv) the prefabrication of components to form part of any building, structure or works, whether carried out on-site or off-site; and</li> <li>(v) site restoration, landscaping and the provision of roadways and other access works;</li> </ul> <p>(f) the painting or decorating of the internal or external surfaces of any building, structure or works;</p> <p>(g) any other work of a kind prescribed for the purposes of this definition.</p>
"Council" means the Horsham Rural City Council;	No change	
	<b>Council land</b> means any land or building owned, occupied, vested in, managed by or under the control of Council and includes improvements a reserve, watercourse, reservation and the like but excluding a road;	
"Council sewer or drain" means any sewer or drain vested in the Council pursuant to section 198 of the Act;	Omit	
"Domestic bird" means a duck, goose, peacock, pheasant, guinea fowl, cockatoo or turkey;	Omit	
"Emergency service" includes ambulance, fire brigade, police or state emergency service;	No change	
"Executive Managers" means the level of Council management immediately below that of the Chief Executive Officer;	Omit	
	<b>farm land</b> has the same meaning as in the <i>Valuation of Land Act 1960</i> ;	<p><b>farm land</b> means any rateable land—</p> <ul style="list-style-type: none"> <li>(a) that is not less than 2 hectares in area; and</li> <li>(b) that is used primarily for grazing (including agistment), dairying, pig-farming, poultry-farming, fish-farming, tree-farming, bee-keeping, viticulture, horticulture, fruit-growing or the growing of crops of any kind or for any combination of those activities; and</li> <li>(c) that is used by a business—</li> </ul>

## Appendix A: Comparison of Community Local Law and proposed local law

		<ul style="list-style-type: none"> <li>(i) that has a significant and substantial commercial purpose or character; and</li> <li>(ii) that seeks to make a profit on a continuous or repetitive basis from its activities on the land; and</li> <li>(iii) that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land if it continues to operate in the way that it is operating;</li> </ul>
"Festival" means an organised recreational, cultural, commercial or social gathering of people that is held on a road;	Omit	
"Flat" means a home unit or one of a number of home units located on the one lot;	Omit	
"Footpath" means any path that is provided for the use of pedestrians only or that is regularly used by pedestrians and not vehicles, or that is a segregated footway or a shared footway, and includes a "footpath" as defined in the Road Safety Road Rules 2009;	<b>footpath</b> has the same meaning as the <i>Road Safety Road Rules 2017</i> ;	
	<b>freight container</b> has the same meaning as the <i>Road Safety Act 1986</i> ;	
	<b>incorporated document</b> has the meaning in section 76 of the <i>Local Government Act 2020</i> ;	
"Land" includes anything permanently fixed to the land;	<b>land</b> includes buildings and other structures permanently affixed to the land;	
"livestock" has the same meaning as defined in the Impounding of Livestock Act 1994, which includes cattle, horses, sheep, pigs, goats and other animals used for the purposes of primary production;	<b>livestock</b> has the same meaning as the <i>Livestock Management Act 2010</i> ;	<b>livestock</b> means— <ul style="list-style-type: none"> <li>(a) any animal kept for the purposes of primary production, including cattle, sheep, pigs, poultry, ratites, buffalo, camels, alpacas, goats and deer; or</li> <li>(b) horses, including where used for recreation; or</li> <li>(c) any animals prescribed as livestock;</li> </ul>
	<p><b>local nuisance</b> is—</p> <ul style="list-style-type: none"> <li>a. any adverse effect on amenity that is caused by— <ul style="list-style-type: none"> <li>i. light, noise, vibration, odour, smoke, fumes, aerosols or particles (including without limitation dust, fly-ash or cinders); or</li> <li>ii. any other agent or class of agent prescribed by Council; and</li> </ul> <p>in the opinion of an authorised officer based on the officer's senses the nature, intensity, extent, density, colour, texture or other characteristic of the agent or the time frequency and duration of occurrence unreasonably interferes with or is likely to interfere unreasonably with the peace, comfort, convenience or enjoyment of the area by persons occupying or lawfully resorting to the area; or</p> </li> <li>b. insanitary conditions on premises that unreasonably interfere with or are likely to interfere unreasonably with the enjoyment of premises occupied by persons in the vicinity; or</li> <li>c. unsightly or unsafe conditions on premises caused by human activity, misuse or ageing, a lack of effective maintenance or a failure to act that involves— <ul style="list-style-type: none"> <li>i. bracken, grass or weeds in excess of 300mm in height;</li> </ul> </li> </ul>	This definition is a response to the introduction of the general environmental duty in Victoria from 1 July 2021 and a review of similar laws in other states and territories.

## Appendix A: Comparison of Community Local Law and proposed local law

	<ul style="list-style-type: none"> <li>ii. excessive or unconstrained disused or derelict items or material not usually associated with the maintenance of the land that a reasonable person would consider to be rubbish or waste in the circumstances (including without limitation paper, cloth, packaging, bottles, metal, timber, building materials, building refuse and rubble, excavation material, spoil, derelict parts machinery or vehicles);</li> <li>iii. more than 2 unregistered motor vehicles;</li> <li>iv. buildings structures or fences on the land in a dilapidated state or in a state of disrepair or general neglect or that have been damaged or defaced (including without limitation where windows or doors in a building have been broken or removed and the building cannot be secured, where guttering downpipes or drains are not in a good state of repair or clean and free from obstruction);</li> <li>v. incomplete construction work for two hundred and forty (240) days or more from the expiry or earlier determination of the relevant approval;</li> <li>vi. an unfenced or unsecured hole or excavation;</li> <li>vii. keeping or storage of temporary buildings or relocated or removable houses,</li> </ul> <p>and in the opinion of an authorised officer are out of conformity with the general appearance and amenity of the surrounding area<sup>4</sup></p>	
	<b>model aeroplane</b> means any airborne device modelled on an aeroplane or aircraft and which is powered and includes a drone;	CASA regulates drones as model aeroplanes. CASA regulation is limited to safety and does not have regard to amenity impacts of drones.
	<b>motor vehicle</b> has the same meaning as in the <i>Road Safety Act 1986</i> ;	
"Municipal place" means land owned by, vested in, leased by or otherwise occupied by the Council or under its management or control, and includes any building, structure or fence thereon and every sewer and drain vested in the Council by section 198 of the Act;	New definition Council land	
"Municipal district" means the municipal district of the Council;	Omit	
"Municipality" means the municipal district of the Horsham Rural City Council;	Omit	
	<b>nature strip</b> has the same meaning as in the <i>Road Safety Road Rules 2017</i>	
"Owner" in regard to animals shall have the same meaning as "owner" under the provisions of the Domestic Animals Act 1994;	Omit	
"Penalty unit" means the amount prescribed by or under section 110 of the Sentencing Act 1991;	Omit	<p><i>Sentencing Act 1991</i></p> <p>110 Meaning of penalty units</p> <p>(2) If in a local law made under Part 5 of the <b>Local Government Act 1989</b> there is a statement of a number (whether whole, decimal or fractional) of what are called <b>penalty units</b>, that statement must, unless the context otherwise requires, be construed as stating a number of dollars equal to the</p>

<sup>4</sup> Buloke cl 33 Frankston cl 3.1 Glen Eira cl 68 Mansfield cl 31 Murrindindi cl 11 Yarra Ranges cl 12.6 and cl 12.8 Wellington cl 5.1 *Local Nuisance and Litter Control Regulations 2017 (SA)* and *Alexandrina Council v Bishop [2019] SAERDC 39*

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		product obtained by multiplying \$100 by that number of penalty units.
"Permit" means a written permit issued pursuant to this Local Law and signed by an Authorised Officer;	<b>permit</b> means a permit approved under this local law;	
"Poultry" means fowl other than domestic bird as defined;	Omit	
	<b>prescribe</b> means decided or specified by the Council. <sup>5</sup>	
"Prescribed building work" means the construction of a building, the demolition of a building, the removal of a building and the re-erection of a building; which is not exempted from the requirement to obtain a building permit under the Building Regulations 2006, and that is not a class 10 building as defined by the National Construction Code.	Omit	
"Private land" means any land which is not public land or a road or a municipal place;	Omit	
"Procession" means an organised group of people proceeding along a road or a gathering for a ceremony or function, and includes a fun run and bicycle event;	Omit	Processions, fun runs and bicycle events on roads are approved by Police
"Public car park" means a car park vested in or under the management or control of the Council;	Omit	
"Public Place" has the same meaning as the Summary Offences Act 1966 which includes roads, parks and reserves, halls markets and any place open to the public whether a fee is paid for entry or not.	Omit	
"Residential area" means any part of the municipality which is in a residential 1 zone, a low density residential zone, a rural living zone, a township zone or a parcel of land abutting one of these zones under the Horsham Planning Scheme;	Omit	
"Recreational vehicle" means any motorised bike, trail bike, motor bike, motor scooter, "gopher", go-cart and other vehicle which is propelled by a motor and which is normally used for recreation but not limited to such function;	<b>recreational vehicle</b> means a wheeled or tracked device ordinarily used for recreation or play and propelled by a motor that is not an auxiliary motor. <sup>6</sup>	
"Road" has the same meaning as defined in the Local Government Act 1989 namely- (a) a street; (b) a right of way; (c) any land reserved or proclaimed as a street or road under the Crown Land (Reserves) Act 1978 or the Land Act 1958; (d) a public road under the Road Management Act 2004; and (e) a passage; (f) a cul-de-sac; (g) a by-pass; (h) a bridge or ford; (i) a footpath, bicycle path or nature strip; (j) any culvert or kerbing or other land or works forming part of the road;	<b>road</b> and <b>road related area</b> have the same meaning as in the <i>Road Safety Act 1986</i>	<b>road</b> means— (a) an area that is open to or used by the public and is developed for, or has as one of its main uses, the driving or riding of motor vehicles; or (b) a place that is a road by virtue of a declaration under subsection (2)(a)— but does not include a place that is not a road by virtue of a declaration under subsection (2)(a);  <b>road related area</b> means— (a) an area that divides a road; or (b) a footpath or nature strip adjacent to a road; or (c) an area that is open to the public and is designated for use by cyclists or animals; or

<sup>5</sup> Yarra Ranges Liquor in public places cl 20 and Melbourne Activities cl 1.6, 1.7 and 3.1

<sup>6</sup> Alpine definition recreational vehicle. Amended for VicRoads explanation of a motorised bicycle that is not classed as a bicycle for the Road Safety Act 1986



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		<p>(d) an area that is not a road and that is open to or used by the public for driving, riding or parking motor vehicles; or</p> <p>(e) a place that is a road related area by virtue of a declaration under subsection (2)(a)— but does not include a place that is not a road related area by virtue of a declaration under subsection (2)(a);</p>
"Rodent" includes a ferret, guinea pig and rabbit;	Omit	
	<p><b>security</b> means a sum of money, or other means of security prescribed by Council, the value of which has been determined by Council, after taking account of—</p> <ol style="list-style-type: none"> <li>the nature of proposed works or activities (matter) that may damage or adversely impact a road, road related area, waterway managed by Council or Council land;</li> <li>the likely cost to remedy damage or adverse impacts;</li> <li>any incorporated document for this local law setting standards, guidelines or containing Council policy that apply to the matter.<sup>7</sup></li> </ol>	
"Sell" includes offer for sale;	Omit	
"Shopping trolley" means a wheeled container or receptacle supplied by a retailer for enabling customers to transport goods;	Omit	Ordinary meaning
"Street party" means an organised social gathering of people from one or several adjacent roads that is held on a road;	No change	
"Toy vehicle" means a vehicle other than a bicycle, ordinarily used by a child at play and designed to be propelled by human power, including a skateboard, child tricycle, scooter, in-line skates, roller skates and similar toys;	Omit	Included in the definition of wheeled recreational device
	<p><b>urban area</b> means an area in which either of the following is present for a distance of at least 500 metres, or if the length of road is shorter than 500 metres, for the whole road—</p> <ol style="list-style-type: none"> <li>buildings, not over 100 metres apart, on land next to the road;</li> <li>street lights not over 100 metres apart.<sup>8</sup></li> </ol>	
"Vehicle" means a conveyance that is designed to be propelled or drawn by any means, whether or not capable of being so propelled or drawn, and includes bicycle or other pedal-powered vehicle, trailer, tram-car and air-cushion vehicle but does not include railway locomotive or railway rolling stock;	<b>vehicle</b> has the same meaning as in the <i>Road Safety Act 1986</i>	
	<b>wheeled recreational device</b> has the same meaning as in the <i>Road Safety Road Rules 2017</i>	<b>wheeled recreational device</b> means a wheeled device, built to transport a person, propelled by human power or gravity (or in the case of a scooter, propelled by a person pushing one foot against

<sup>7</sup> Based on the definition of bond in the Alpine Community Local Law

<sup>8</sup> Based on the definition of built-up area the Road Safety Road Rules Management Act

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		<p>the ground, or by an electric motor or motors, or by a combination of these), and ordinarily used for recreation or play, and—</p> <p>(a) includes rollerblades, rollerskates, a skateboard, a scooter that is not a motor vehicle, or similar wheeled device; but</p> <p>(b) does not include a golf buggy, pram, stroller or trolley, or a bicycle, an electric personal transporter, a wheelchair or wheeled toy, or a scooter that is a motor vehicle;</p> <p><b>Note</b> Bicycle, electric personal transporter, trolley, wheelchair and wheeled toy are defined in this dictionary.</p>
<p>1.9 In this Local Law where a provision prohibits a person from doing something, it includes a prohibition on the person from authorising or causing another person to do the prohibited thing.</p>	<p>Omit</p>	

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		<p>Part 2 of the proposed local law has been included as per the outline in the Ministerial Guidelines – Guidelines for Local Laws Manual. These procedural and enforcement matters appear at the end of the existing Community Local Law.</p>
	<p><b>PART 2</b></p> <hr/> <p><b>Procedural</b></p> <hr/> <p><b>Permits</b></p> <hr/> <p>11. Where this local law requires a permit, Council may–</p> <ul style="list-style-type: none"> <li>a. approve an application with or without amendment to the proposal;</li> <li>b. impose conditions on any approval;</li> <li>c. refuse the application for a permit.</li> </ul> <hr/> <p><b>Requirements</b></p> <hr/> <p>12. Council may require an applicant for a permit–</p> <ul style="list-style-type: none"> <li>a. to supply additional information;</li> <li>b. to give public notice of the application;</li> <li>c. to provide the consent of the land owner.</li> </ul> <hr/> <p><b>Applications</b></p> <hr/> <p>13. An application for a permit must be–</p> <ul style="list-style-type: none"> <li>a. accompanied by the relevant fee; and</li> <li>b. in the prescribed form.</li> </ul> <p>14. In considering an application, Council may consider as appropriate–</p> <ul style="list-style-type: none"> <li>a. any Act and related documents relevant to the matter;</li> </ul> <p style="margin-left: 40px;"><b>Example</b> The role, functions and powers of Council as a road authority for the <i>Road Management Act 2004</i>.</p> <ul style="list-style-type: none"> <li>b. whether the application complies or can be conditioned to comply with any incorporated document;</li> <li>c. any relevant policy adopted by Council;</li> <li>d. any written objection or written submission received in respect of the application;</li> <li>e. any written comment made in respect of the application by any public authority, government department, community organisation or other body or person; and/or</li> <li>f. any other relevant matter.</li> </ul> <p>15. A permit may be subject to conditions including without limitation–</p> <ul style="list-style-type: none"> <li>a. the payment of a fee or charge including without limitation an occupation charge;</li> <li>b. lodging or payment of security;</li> <li>c. a time limit specifying the duration, commencement or completion date;</li> <li>d. the happening of an event;</li> <li>e. the rectification, remedying or restoration of a situation or circumstance;</li> <li>f. when the applicant is not the owner of the subject property, the consent of the owner is required;</li> <li>g. the granting of some other approval or authorisation; and</li> </ul> <hr/> <ul style="list-style-type: none"> <li>h. the requirements of any incorporated document.</li> </ul> <p>16. A permit will expire on the date specified in the permit or if no date is specified one year after the date of issue.</p> <p>17. A person must not transfer or assign a permit.</p>	<p>Permit processes have been benchmarked against local laws made 2017 - 2021<sup>9</sup></p>

<sup>9</sup> Based on Glen Eira Part 15 Pyrenees cl 2.1 – 2.5 Swan Hill cl 10

	<p style="text-align: center;"><b>Correction, suspension, cancellation or amendment</b></p> <hr/> <p>18. Council may correct a permit for–</p> <ul style="list-style-type: none"> <li>a. a clerical mistake or an error arising from any accidental slip or omission;</li> <li>b. an evident and material miscalculation of figures or any evident and material mistake in the description of any person, thing or property referred to in the permit.</li> </ul> <p>19. Council may suspend, cancel or amend any permit if Council considers there has been–</p> <ul style="list-style-type: none"> <li>a. a material misstatement or concealment of fact in relation to the application for a permit;</li> <li>b. any material mistake in relation to the issue of the permit;</li> <li>c. any material change of circumstances which has occurred since the issue of the permit;</li> <li>d. any substantial non-compliance with the permit (including any condition of the permit);</li> <li>e. any failure to undertake action within the time specified in a notice to comply issued under this local law.</li> </ul> <p>20. Council may correct, suspend, cancel or amend a permit at the request of the permittee or as an initiative of Council.</p> <hr/> <p style="text-align: center;"><b>Impounding</b></p> <hr/> <p>21. An authorised officer may impound any animal, item or thing associated with a contravention of this local law.</p> <p>22. As soon as reasonably practical after impounding any animal, item or thing, an authorised officer must serve a notice of impounding on the owner or other person apparently responsible for the animal, item or thing setting out–</p> <ul style="list-style-type: none"> <li>a. any fees and charges payable in respect of the impounding;</li> <li>b. the time within which the impounded animal, item or thing must be claimed;</li> <li>c. that Council may dispose of the animal, item or thing if not claimed within the specified time.</li> </ul> <p>23. A notice of impounding will not be served where the authorised officer cannot, after making reasonable inquiries, identify or locate the owner or other person apparently responsible for the animal, item or thing.</p> <p>24. Council may sell, destroy, dispose of or give away the impounded animal, item of thing if the owner has not claimed and paid within the time specified in the notice of impounding.</p> <hr/> <p style="text-align: center;"><b>Fees, charges and security</b></p> <hr/> <p>25. Council may–</p> <ul style="list-style-type: none"> <li>a. from time to time, by resolution determine – l             <ul style="list-style-type: none"> <li>i. fees, charges (including without limitation an occupation charge) or security for the purposes of this local law;</li> <li>ii. an administration, inspection or processing fee or charge in addition to the fee, charge or security applying under this local law;</li> <li>iii. establish a system or structure of fees and charges, including a minimum or maximum fee or charge;</li> </ul> </li> <li>b. reduce, waive or refund, in whole or in part a fee, charge or security with or without conditions.</li> </ul> <p>26. In the event that a person to whom a permit is issued breaches the permit conditions attached to the permit or this local law, Council may apply so much of the security as is necessary to remedy that breach and repair any damage caused by that breach.</p> <p>27. Upon expiry of a permit, Council must release any remaining security bond to the person who paid it.</p> <p>28. If, after 12 months from the date that the security would be released under clause 20.3, Council cannot locate a person entitled to the release of any security bond or remaining security bond, Council may, subject to law, retain the security bond or remaining security bond and pay the money into its general revenue.</p>	
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	<p style="text-align: center;"><b>Enforcement</b></p> <hr/> <p style="text-align: center;"><b>Penalties</b></p> <hr/> <p>29. A person who–</p> <ul style="list-style-type: none"> <li>a. contravenes or fails to comply with any provision under this local law;</li> <li>b. causes, suffers or allows an activity without a current permit under this local law;</li> <li>c. contravenes or fails to comply with any condition contained in a permit or condition of any exemption under this local law;</li> <li>d. contravenes or fails to comply with a notice to comply;</li> <li>e. fails to comply with a direction of an authorised officer;</li> <li>f. fails to comply with a sign erected by Council;</li> <li>g. knowingly or recklessly provides incorrect or misleading information (whether oral or written) in an application for a permit or an application for an exemption under this local law;</li> <li>h. knowingly or recklessly omits relevant information in an application for a permit or an application for an exemption under this local law,</li> </ul> <p>is guilty of an offence and subject to the following penalties–</p> <ul style="list-style-type: none"> <li>i. for a first offence a maximum of twenty (20) penalty units;</li> <li>j. a further penalty of two (2) penalty units for each day the contravention, failure or activity continues after conviction; and</li> <li>k. for a second or subsequent offence, a penalty of twenty (20) penalty units.</li> </ul> <p>30. If a corporation is–</p> <ul style="list-style-type: none"> <li>a. charged with an offence against this local law any natural person who is concerned or takes part in the management of the corporation may also be charged with the same offence;</li> <li>b. is convicted of an offence against this local law, a natural person charged with the same offence may also be convicted of that offence and is liable to the penalty for that offence unless that natural person proves that the act or omission constituting the offence took place without his or her knowledge or consent.</li> </ul> <hr/> <p>31. When a court finds a person guilty of an offence under this local law the court may, in addition to imposing any penalty, order the person to compensate Council for the cost of any work carried out by, or on behalf of Council, necessitated by the contravention, failure, representation or omission of the person.</p>	<p>Offences and penalties have been benchmarked to like and neighbouring councils.<sup>10</sup></p>
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<sup>10</sup> Pyrenees cl 8.6 Glen Eira cl 78 and Moorabool cl 2.5.6



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	<p style="text-align: center;"><u>Notices to comply, directions, warnings</u></p> <p>32. If a person is in breach of this local law then either as an alternative or in addition to a direction or an infringement notice, an authorised officer can issue to that person a notice to comply.</p> <p>a. A person named in a notice to comply must–</p> <ul style="list-style-type: none"> <li>i. comply with this local law;</li> <li>ii. stop the conduct or cease the activity which is a breach of this local law;</li> <li>iii. deliver to the authorised officer or to a specified person or a specified location any item or property of the person which is a breach of this local law;</li> <li>iv. remove or cause to be removed any item, goods, equipment or other things that is a breach of this local law;</li> <li>v. leave an area;</li> <li>vi. undertake any work or do specified things to remedy a breach of this local law, by the time and date specified in the notice to comply.</li> </ul> <p>b. A notice to comply issued for unsightly or unsafe conditions may (without limitation) require a person to–</p> <ul style="list-style-type: none"> <li>i. improve the condition of premises;</li> <li>ii. remove specified things from premises;</li> <li>iii. fence, screen or otherwise enclose any part or the whole of premises;</li> <li>iv. board up or otherwise secure any part or the whole of premises to alleviate the risk to safety and adverse impacts on amenity;</li> <li>v. display warning signs to alert members of the public to the presence of a danger and the erect barriers to prevent persons entering the premises.</li> </ul> <p>c. If a person does not comply with a notice to comply, Council or an authorised officer or any employee or any other person authorised in writing by Council, may enter upon any premises the subject of the notice to comply to do all acts, matters or things under the notice to comply.</p> <p>d. All costs and expenses including any administration fee incurred by Council in carrying out such acts, matters or things are a debt due to Council from the person issued with a notice to comply.</p> <p>33. A person must comply with a spoken or written direction by an authorised officer in respect of–</p> <ul style="list-style-type: none"> <li>a. any matter under this local law;</li> <li>b. a person's use of a road, road related area, waterway managed by Council or Council land.</li> </ul> <p>34. An authorised officer may give a person a spoken or written warning in respect of–</p> <ul style="list-style-type: none"> <li>a. any matter under this local law;</li> <li>b. a person's use of a road, road related area, waterway managed by Council or Council land.</li> </ul>	<p>Notices to comply have been benchmarked to more recent local laws<sup>11</sup></p>
	<p style="text-align: center;"><u>Infringement notices</u></p> <p>35. As an alternative to prosecution, an authorised officer may serve an infringement notice on a person who has contravened this local law.</p> <p>36. Infringement notice penalties are–</p> <ul style="list-style-type: none"> <li>a. five (5) penalty units for a breach in relation to the matters in clauses 52, 53 and 54;</li> <li>b. two (2) penalty units for any other breach of this local law.</li> </ul>	<p>Penalty units have been benchmarked to like and neighbouring councils<sup>12</sup></p>

<sup>11</sup> Bayside cl 12 Glen Eira cl 93 Pyrenees cl 8.3 and see for example s76A *Domestic Animals Act 1994*

<sup>12</sup> Pyrenees cl 8.7

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	<p><b>Power to act in urgent circumstances</b></p> <p>37. Council or an authorised officer may act to remedy any circumstance which threatens a person’s life, health or property, or an animal, or to prevent any danger to the environment or any nuisance arising, without serving a notice to comply, provided that–</p> <ul style="list-style-type: none"> <li>a. the circumstance arises out of a person’s use of road, road related area, waterway managed by Council or Council land or failure to comply with a provision of this local law;</li> <li>b. an authorised officer considers the circumstance to be sufficiently urgent that the time necessary to serve, or the potential difficulty in serving, a notice to comply may place the person’s life, health or property, or the animal or the environment at risk or in danger or substantial detriment;</li> <li>c. the action taken is no more than the minimum reasonably necessary to remedy the urgent circumstance;</li> <li>d. the person on whom a notice to comply would have otherwise been served is as soon as possible notified of the urgent circumstance and the action taken to remedy it.</li> </ul> <p><b>Internal review</b></p> <p>38. Unless expressly excluded in a permit, notice to comply or direction within 28 days after a person receives a permit, notice to comply or direction the person may request a review of the decision and must support that request with a written submission. The person who makes a request under this clause is not relieved of their obligation to comply with the conditions of the permit, notice to comply or direction unless and until the review is determined.</p>	<p>The appeals provision has been updated<sup>13</sup></p>
	<p><b>Delegations</b></p> <p>39. Council delegates to the Chief Executive Officer and to each member of council staff who has management responsibilities and reports directly to the Chief Executive Officer and to any other person for the time being acting for such persons all the powers, discretions, authorities and considerations of Council under this local law including the powers, discretions, authorities and considerations to–</p> <ul style="list-style-type: none"> <li>a. prescribe any person or class of person as exempt from the requirement to obtain a permit, pay a fee or charge or lodge security;</li> <li>b. make guidelines for this local law;</li> <li>c. prescribe an agent or class of agent adverse to amenity;</li> <li>d. prescribe the means and determine the value of security;</li> <li>e. consider and approve or refuse an application for a permit and impose conditions on any permit;</li> <li>f. require an applicant to supply additional information, to give public notice or to provide land owner consent;</li> </ul>	<p>The delegations provision has been expanded to better describe the actions and decisions to be taken under the proposed local law<sup>14</sup></p>

<sup>13</sup> Moorabool cl 2.5.4

<sup>14</sup> Stonnington cl 18 and s78 of the *Local Government Act 2020*

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	<ul style="list-style-type: none"> <li>g. correct, suspend, cancel or amend a permit;</li> <li>h. reduce, waive or refund, in whole or in part a fee, charge or security with or without conditions;</li> <li>i. decide a request to review a decision in a permit, notice to comply or direction;</li> <li>j. allot property numbers;</li> <li>k. prescribe—             <ul style="list-style-type: none"> <li>i. areas in which wheeled recreational devices must not be used;</li> <li>ii. any footpath to be an area where bicycles must not be ridden at any time or a prescribed time;</li> <li>iii. the case or class of vehicle or machine that must not be used on a road;</li> <li>iv. areas for recreational vehicles, camping, model aeroplanes or horses;</li> <li>v. conditions of entry;</li> <li>vi. a person to give a direction to leave a carpark or Council land;</li> <li>vii. times of the day, days or dates, a part of the municipal district, a case or class of case when a person must not have liquor in an open container on a road, road related area, or Council land;</li> <li>viii. the case or class of signs or activities requiring a permit on a road, road related area or Council land;</li> <li>ix. the number of days required by Council to receive and decide a firework permit;</li> <li>x. exceptions to the local law requirements for open air fires in the urban area or in a Council fireplace;</li> <li>xi. the aerodrome movement area;</li> <li>xii. any dog off-leash area,</li> </ul> </li> </ul> <p>or to do any act, matter or thing necessary or incidental to the exercise of any function or power by Council under this local law.</p>	
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	PART 3	
	Specific provisions	
<b>Obstructions and activities over a road or Municipal Place</b>	Council controlled or managed places	
2.1 An owner or occupier of land must not allow anything on that land to protrude from the land over a road or municipal place in such a manner or to such an extent that it causes or may cause an obstruction or a hazard to users of the road or the municipal place.	<p>37. A person must not cause, suffer or allow vegetation, a gate, fencing, a sign or anything on land to or likely to—</p> <ol style="list-style-type: none"> <li>obstruct the view between vehicles at an intersection;</li> <li>obstruct the view between vehicles and pedestrians;</li> <li>obscure street lighting; or</li> <li>constitute a danger to vehicles or pedestrians; or</li> <li>compromise the safe and convenient use of the road by pedestrians or vehicular traffic.</li> </ol> <p><b>Example</b> Vegetation on the nature strip, vegetation beyond the property boundary, roots in stormwater drains, basketball hoops outside of the property boundary, fencing at street corners, things that may cause a pedestrian or driver to veer, hindering the safe and convenient passage of persons using a pram, mobility aid, motorised mobility device, wheel-chair, accumulated dropped berries leaves or other materials on a footpath.<sup>15</sup></p>	To preserve the proper function of and Council assets in the road.
2.2 Without a permit a person must not on a road or municipal place: (a) occupy or fence off part of any area; (b) erect scaffolding, hoarding or overhead protective awning; (c) use a mobile crane or travel tower for any work; (d) remove or prune any street tree; (e) plant any tree or shrub or landscape any area; or (f) place a bulk rubbish container.	<p>38. Without an approval or authority under an Act or permit a person must not allow, cause or suffer in respect of road, road related area, area adjacent a Council managed waterway or Council land (in this clause called the land)—</p> <ol style="list-style-type: none"> <li>any change to the land;</li> <li>remove anything from the land<sup>16</sup></li> <li>erection of scaffolding, hoarding or overhead protective awnings and other structures or affixing of advertising or erection of signs or other things (including pipes, wires, cables, pavers, fixtures, fittings and other objects) in, on, across, under or over the land;</li> <li>any change, interference with or removal of a structure or ornament (including pipes, wires, cables, pavers, fixtures, fittings and other objects) associated with the land;</li> <li>planting of a tree or other vegetation on the land, interference with the vegetation on the land or removal of vegetation from the land;</li> <li>occupy the land including without limitation by fencing, use of a mobile crane, travel tower, concrete line pump, scissor lift, or the swinging or hoisting of things across any part of the land by means of a lift hoist or tackle;</li> <li>the deposit or leaving of materials, supplies, waste and things on the land including without limitation skip bins, machinery plant or equipment, tools, paving, gravel, aggregate or other surface treatments.</li> </ol> <p><b>Example</b> Alter a drain, break down any bollard fence gate or other physical barrier to entry to the land, remove interfere with or deface any sign, affix to a building objects intruding into the airspace over the land, tree lopping or cutting taking or collecting of wood, make a hole or excavation;</p>	<p>Clause 2.2—</p> <ul style="list-style-type: none"> <li>is common to many councils benchmarked for the review of the Community Local Law</li> <li>lists matters that are recognised as trespasses by courts of law.</li> </ul> <p>Physical intrusion effected otherwise than with consent of the occupier or under lawful authority is trespass when carried out —</p> <ul style="list-style-type: none"> <li>intentionally or</li> <li>with a want of due care (negligently)</li> </ul> <p>in other words the immediate and direct result of the trespasser’s act. Physical contact by the trespasser with Council land is not required. It is sufficient if the defendant’s act sets in train an unbroken series of consequences which result in the interference. So for example the passing and re-passing of the boom of a crane is a trespass even though no damage is caused.</p> <p>Council is a land manager, road manager and waterway manager. A local law provision describing and prohibiting types of trespass is necessary for ease of compliance and enforcement.</p>

<sup>15</sup> Glen Eira cl 69 and Mildura Rural City Council cl 5.5 (3) and (4)<sup>16</sup> Boroondara cl 32

Appendix A: Comparison of Community Local Law and proposed local law

	remove sand gravel or other materials, fill a hole or excavation; deposit rubble rocks gravel soil mulch pallets of turf	
2.3 In granting a permit Council may require the applicant to pay a bond to secure the cost of repair of any damage likely to occur as a result of the work or activity. The amount of the bond must be proportionate to the likely cost of repairing any damage or replacing any Council asset and may be refunded on completion of any inspection required under the permit or may be retained by the Council to offset the cost of making good any damage.	Moved to clause 15	
<b>Vehicle Crossings</b>		
2.4 An owner or occupier of land must ensure that each point of vehicular access from and within the road to the land has a properly constructed and maintained vehicle crossing as approved by Council. 2.5 Without a permit a person must not construct or remove any kind of vehicle crossing.	42. A person must not – a. drive a motor vehicle or other machinery over a kerb, nature strip or footpath at a place other than a vehicle crossover; b. without a permit, construct, install, remove or alter a vehicle crossover, including any temporary crossover. <sup>17</sup>	
<b>Vehicles Likely to Damage the Road</b>		
2.6 Without a permit a person must not use a class of vehicle on a road which has been prohibited from use of that road by Council.	Moved to clause 47	
<b>Repair of Vehicles on a Road or Municipal Place</b>		
2.7 Without a permit a person must not do any work to a vehicle on a road or municipal place, except to enable the vehicle to be removed from the road or municipal place.	<p>43. A person must not on road, road related area or Council land allow, cause or suffer–</p> <p>a. to remain a motor vehicle, caravan (or similar), trailer, boat, damaged or dilapidated motor vehicle –</p> <p>i. for more than seven (7) days; or</p> <p>ii. for the purpose of sale;</p> <p>b. any repair, service, dismantling, painting, panel beating, washing, cleaning or other work of similar nature on a motor vehicle, caravan (or similar) or trailer except for running repairs in the case of breakdown.</p> <p>44. Council may prescribe–</p> <p>a. areas in which wheeled recreational devices must not be used;</p> <p>b. any footpath to be an area where bicycles must not be ridden at any time or a prescribed time.</p> <p>45. Except in an prescribed area for the purpose a person must not on road, road related area or Council land allow, cause or suffer–</p> <p>a. a recreational vehicle to be used;</p> <p>b. camping, where camp has the same meaning as in the <i>Road Management (General) Regulations 2016</i>;</p> <p>c. the operation of a model aeroplane.</p> <p>46. A person shall not cause or permit a motor vehicle to be on Council land other than–</p> <p>a. a road or other especially formed lane for motor vehicles;</p> <p>b. a carpark;</p> <p>c. an area where provision has been specifically made for the entry or accommodation of motor vehicles.</p> <p>47. Without a permit a person must not allow, cause or suffer a prescribed vehicle or machine or class of vehicle or machine to be used on a road.</p> <p>48. A person must not allow, cause or suffer a shopping trolley to be left on or in a road, road related area, any waterway managed by Council or Council land.</p>	<p>The subject matter of clauses in the existing Community Local Law have been moved to clauses 43 to 48.</p> <p>These clauses manage certain uses by allowing Council to prescribe areas for those uses, for example–</p> <ul style="list-style-type: none"> <li>• areas in which wheeled recreational devices must not be used<sup>18</sup></li> <li>• any footpath to be an area where bicycles must not be ridden at any time<sup>19</sup></li> <li>• operation of drones<sup>20</sup></li> <li>• camping<sup>21</sup></li> </ul> <p>and to prevent damage to Council land</p> <p>These clauses are in part about the road safety and road management function of Council, for example not to display vehicles for sale</p>

<sup>17</sup> Pyrenees cl 7.2

<sup>18</sup> Bayside cl 75

<sup>19</sup> Hepburn cl 2.9

<sup>20</sup> Bayside cl 65

<sup>21</sup> Based on Bayside cl 69 and reg 21 *Road Management (General) Regulations 2016*

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<b>Removal of Wood</b>		
2.8 Without a permit a person must not collect wood from a Council managed road or a municipal place.	Moved to clause 41	
<b>Behaviour in a Municipal Place</b>		
2.9 A person must not behave in a municipal place in such a manner as to - (a) interfere with another person's reasonable use and enjoyment of that municipal place; (b) damage or endanger health, life or property; or (c) act contrary to any signs or conditions of use which apply.	49. On road related area that is a carpark or Council land a person must not– a. act contrary to prescribed conditions of entry; b. enter other than through the entrance for that purpose or during hours when that carpark or Council land is closed to the public; c. enter and remain without paying any relevant fee or charge, including any occupation charge or security; d. hire or use any Council property in connection with that place without paying any relevant fee, charge or security; or e. remain at that carpark or on Council land after being directed to leave by an authorised officer or other prescribed person. <sup>22</sup>	
2.10 Any person damaging Council property or assets or participating in an activity that could reasonably be foreseen as leading to such damage must immediately cease the activity upon being directed to do so by an Authorised Officer or member of the Victoria Police.	Omit	Authorised officers can give a warning or direction.
2.11 Without a permit a person must not organise any rally, procession or demonstration on a road or in a municipal place.	Omit	These are approved by police.
	50. A person must not, while aboard a vessel on any waterway managed by Council interfere with the reasonable use and enjoyment by another person of the waterway or nearby land.	Council is a waterway manager for – • Green Lake (near Horsham) • Lake Natimuk • Lake Toolondo The Wimmera River within the boundaries of Horsham Rural City <sup>23</sup> Clause 50 supports the local nuisance provisions of the proposed local law <sup>24</sup>

<sup>22</sup> Based on Frankston cl 2.22 Mildura cl 7.3 and Moonee Valley cl 2.1 see for example penalty for offence under reg 19(2) *Road Management (General) Regulations 2016*

<sup>23</sup> Victoria Government Gazette (2012) S220 28/06/2012

<sup>24</sup> Latrobe cl 97

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Alcohol		
<p>2.12 Unless otherwise authorised by Council and at premises licensed under the Liquor Control Reform Act 1998 a person must not consume any alcohol or have in his or her possession any alcohol in an unsealed container:</p> <p>(a) at any time in an area declared by Council to be an alcohol free zone;</p> <p>(b) at any time on a road;</p> <p>(c) at any time in a car park;</p> <p>(d) in a motor vehicle parked on a road or in a public car park; or</p> <p>(e) between the hours of 11.00 pm and 6.00 am in any municipal place whether or not in a motor vehicle.</p>	<p>51. Council may prescribe—</p> <ol style="list-style-type: none"> <li>a. times of the day;</li> <li>b. days or dates;</li> <li>c. a part of the municipal district;</li> <li>d. a case or class of case,</li> </ol> <p>when a person must not have liquor in an open container on a road, road related area, or Council land affected by such prescription, unless otherwise approved under an Act.</p> <p><b>Example</b></p> <p>Unless a person is on licensed premises that include on-street dining, a Council prescription may prevent the consumption of liquor on the footpath.</p> <p>An authorised officer observing a person with liquor in an open container in breach of a Council prescription may direct the person to dispose of the liquor as approved by the authorised officer or seal the container of liquor.</p> <p>In this clause, <i>liquor</i> has the same meaning as in the <i>Liquor Control Reform Act 1998</i>.</p> <hr/> <p>52. Without an approval or other authority under an Act or permit a person must not on a road, road related area or Council land—</p> <ol style="list-style-type: none"> <li>a. place or affix any advertising, banner, billposting, real estate sign, mobile billboard or prescribed sign;</li> <li>b. distribute any unsolicited document to persons;</li> <li>c. display any goods or samples;</li> <li>d. erect or place a vehicle, caravan, trailer, table, chairs, stall, barrow, booth, tent, kiosk or barrow for the purpose of selling or hiring any goods or services;</li> <li>e. place any outdoor eating furniture or associated facilities for food and drink premises;</li> <li>f. sell or offer for sale or hire any goods or services carried about or placed on the person or any other moveable thing;</li> <li>g. sell or offer for sale any raffle ticket or ask for or receive or do anything to indicate a desire for a donation of money or any other thing;</li> <li>h. busk;</li> <li>i. conduct or hold a concert, festival, show, public gathering, rally, street party, circus, carnival, performance or other similar activity;</li> <li>j. cause any public exhibitions, displays or events (including without limitation weddings);</li> <li>k. provide organised athletics, sport, health or fitness services;</li> <li>l. record images by film, video, digital or other technology to broadcast publish or publicly exhibit for commercial purpose;</li> <li>m. undertake any other activity prescribed for this clause.</li> </ol> <p>In this clause a mobile billboard is an advertising sign that is not an integral part of the construction of the motor vehicle or is that type of sign on a trailer pulled by a motor vehicle.</p> <hr/> <p>53. Without a permit obtained the prescribed number of days before the event, a person must not in the urban area, on a road, road related area, any waterway managed by Council or Council land discharge display fireworks, Chinese firecrackers or theatrical fireworks.</p>	<p>To contribute to minimising harm arising from alcohol use including so that alcohol does not detract from the amenity of community life or be detrimental to the amenity of an area.</p> <p>Council can prescribe times and places that may be suitable for liquor in public places, for example events. These would still be subject to permit requirements including under the <i>Liquor Control Reform Act 1998</i>.</p> <p>The description of activities requiring a permit has been benchmarked against local laws made in the years 2017 to 2021 inclusive.</p>



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	<p>54. Unless otherwise approved or authorised under an Act prior to the commencement of construction work and construction activity the—</p> <ol style="list-style-type: none"> <li>a. owner or occupier causing the carrying out of construction work or construction activity at premises;</li> <li>b. person undertaking construction work or construction activity at premises;</li> <li>c. appointed agent,</li> </ol> <p>must ensure a permit is obtained from Council and payment or provision of security is made for use and access over (including by the travel of any boom or similar) and occupation of road, road related area or Council land.</p> <hr/> <p>55. Unless approved or authorised under an Act without a permit a person must not—</p> <ol style="list-style-type: none"> <li>a. excavate, destroy, damage, obstruct, alter, remove or in any way interfere with;</li> <li>b. obstruct, divert, tap, add to, take, use or in any way interfere with the passage of drainage water or water through;</li> </ol> <p>any drain or drainage works vested in Council, any waterway managed by Council and anything like a ditch swale gutter levee culvert on a road, road related area or Council land.</p> <p>56. A person must not allow, cause or suffer any substance, other than untreated stormwater, to be discharged into the stormwater system of Council.</p> <hr/> <p>Safety and amenity</p> <hr/> <p>57. A person must if directed or given written notice by an authorised officer, cause an activity to cease, or remove from premises owned or occupied by the person any substance, material or thing that, in the opinion of the authorised officer, is causing local nuisance.</p> <p><b>Example</b></p> <p>Use of a chimney on residential premises, open air fire (unless approved under an Act), chemical, mechanical or manual process, use of a recreational vehicle, musical instrument or any electrical amplified sound, keeping of animals, construction activity</p> <hr/> <p>58. Unless approved under an Act or otherwise prescribed by Council a person may only light a fire in the open air in either of—</p> <ol style="list-style-type: none"> <li>(a) the urban area;</li> <li>(b) on Council land,</li> </ol> <p>for the purpose of meal preparation or personal comfort and to accord with the conditions in section 38A(1)(a) of the <i>Country Fire Authority Act 1958</i> and on Council land where a properly constructed fireplace is provided.</p> <hr/> <p>59. A person must not allow, cause or suffer the construction, erection, installation or use of any incinerator on any land in an urban area.</p> <hr/> <p>60. The occupier of every dwelling and other property to which Council provides a municipal waste collection service must comply with any incorporated document about municipal waste (currently Council's Solid Waste Code).</p>	<p>The existing Community Local Law provisions for construction site practices have been reduced as many of these are permit conditions.</p> <p>The amendments to the <i>Environmental Protection Acts</i> from 1 July 2021 together with benchmarking against more recent local laws are the reasons for changes to –</p> <ul style="list-style-type: none"> <li>• the clause previously known as drainage tapping<sup>25</sup></li> <li>• fires in the open air, particularly for the National and State policies for air quality</li> <li>• the provisions in the existing Community Local Law for noise, odour, clean up orders etc have been re-written for the purpose of the changes to the <i>Environmental Protection Acts</i> and the proposed regulations for those Acts commencing 1 July 2021.</li> </ul>
	<p>61. A person must not—</p> <ol style="list-style-type: none"> <li>a. allow, cause or suffer a freight container to be placed on or to remain on any road, road related area or Council land;</li> <li>b. on any land in the urban area, allow, cause or suffer a freight container to be kept, stored, repaired or otherwise used or remain unless approved under an Act;</li> <li>c. on any land outside the urban area allow, cause or suffer a freight container to be kept, stored, repaired or otherwise used or remain without a permit.</li> </ol> <hr/> <p>62. A person must not allow, cause or suffer a vehicle weighing more than (4.5) tonnes (including any load) to be parked (save for that reasonable period of time in which the vehicle is parked during daylight hours for the purpose of picking up or setting down goods), kept, stored or repaired on any land in the residential zones which apply in the Horsham Planning Scheme.</p>	<p>New clauses for freight containers<sup>26</sup> and vehicles more than 4.5 tonnes are for –</p> <ul style="list-style-type: none"> <li>• the protection of amenity</li> <li>• the road management function of Council for roads in the residential zone<sup>27</sup></li> </ul>

<sup>25</sup> Glen Eira cl 19 to 21 and Greater Shepparton cl 2.13

<sup>26</sup> Based on Bayside cl 20 and Mount Alexander cl 21 and Murrindindi cl13

<sup>27</sup> Based on Wellington cl 2.9 Benalla cl 18 Murrindindi cl 46

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Signs	Signs and conditions of entry	
2.13 A person must comply with any sign or temporary traffic devices erected by Council on a road or in a municipal place.	Omit	<p><i>Local Government Act 1989</i> 207 Powers of Councils over traffic Subject to the <b>Road Safety Act 1986</b> and any regulations made under that Act, but without limiting any other powers of a Council as a road authority, the powers include the specific traffic management powers set out in Schedule 11.</p> <p><b>Example</b> A Council must obtain the consent of VicRoads before exercising a power under Schedule 11 which if exercised under a regulation made under the <b>Road Safety Act 1986</b> in respect of a major traffic control item would require the consent of VicRoads.</p> <p><b>Schedule 11—Powers of Councils over traffic</b> <b>7 Power to close road on seasonal basis</b> A Council may close a road, or part of a road, for a particular period during the year.</p> <p><i>Road Safety (Traffic Management) Regulations 2019</i> 11 Power of other responsible entities and Councils to erect traffic control devices on roads or road related areas (1) A responsible entity for a road or road related area (other than the Head, Transport for Victoria) may erect, display, place, remove or alter on that road or road related area— (a) with the authorisation of the Head, Transport for Victoria, a major traffic control device; or ... (5) In this regulation— <b>responsible entity</b> in relation to a road or road related area means— (a) the responsible road authority for that road or road related area; or ... Schedule 1 – Major traffic control devices 33 A traffic sign that is a reasonable likeness of a diagram of a no trucks sign mentioned in rule 104 of the Road Rules. 34 A traffic sign of a type referred to in the Road Rules that limits the device's operation in respect of classes of persons or classes of vehicles <b>Note</b> Rule 317 of the Road Rules provides that a traffic control device may include information altering the effect of the device. Rule 318 of the Road Rules provides that such information alters the legal effect of the device.</p> <p><i>Road Safety (Vehicle) Interim Regulations 2020</i> 247 Offence for travel by vehicle where a posted mass or dimension limit would be exceeded (1) The driver of a vehicle must not travel beyond a sign erected on or adjacent to a highway to face an approaching driver if the sign is inscribed with a mass or dimension limit (other than a no trucks sign referred to in rule 104 of the Road Rules or a no buses sign referred to in rule 106 of the Road Rules) and the vehicle exceeds the mass or dimension limit displayed on the sign.</p> <p>Council does erect traffic signs to prevent road damage. There are existing processes in place between Council and Vic Roads for this process.</p>

<p><b>Dog Control</b></p> <p>2.14 A person in charge of a dog that defecates in a public place must immediately remove the faeces and deposit them as litter in a lawful manner.</p> <p>2.15 A person in charge of a dog in a public place must have in his or her possession the means to collect and dispose of the dog's faeces.</p> <p>2.16 A person in charge of a dog on any road or in any municipal place must ensure that the dog is secured by a chain, cord or leash in any built-up area unless it is an off leash area declared and signposted for that purpose.</p> <p>2.17 A person may unleash a dog in an area designated by Council and signposted for the purpose except that:</p> <p>(a) a person who unleashes a dog must keep the dog under effective control; and</p> <p>(b) the provision of this clause does not apply to greyhounds, dangerous dogs or restricted breed dogs in accordance with the Domestic Animals Act 1994.</p>	<p><b>Animals</b></p> <p>66. The owner of an animal on a road, road related area or Council land must–</p> <p>a. carry and produce upon demand by an authorised officer, a bag or other suitable container for the collection and lawful disposal of any faeces that the animal may deposit;</p> <p>b. remove and hygienically dispose of faeces deposited by the animal;</p> <p>c. if the animal is a dog, ensure the dog is secured by a chain, cord or leash except in an area prescribed by Council as an off leash area where the person must keep the dog under effective control.</p> <p>In this clause–</p> <p>i. owner includes a person who has the animal in his or her care for the time being;</p> <p>ii. effective control means the owner exercises effective control of the dog either–</p> <p>A. by means of a physical restraint;</p> <p>B. by command, the dog being in close proximity to the person, and the person being able to see the dog at all times.</p>	<p>Animal under control has been clarified<sup>28</sup></p>
<p><b>Dogs in Livestock Exchange</b></p> <p>2.18 An owner or person in charge of a dog must ensure that the dog is muzzled when it is present in or immediately adjacent to the municipal livestock exchange ( saleyards ).</p>	<p>67. An owner or person who has a dog in his or her care for the time being must ensure the dog is muzzled when in or in close proximity to the municipal livestock exchange.</p>	<p>Manager of livestock exchange requested no change be made because of simplicity of compliance and enforcement.</p>
<p><b>Abandoned Shopping Trolleys</b></p> <p>2.19 A person must not abandon a shopping trolley on a road or in a municipal place.</p> <p>2.20 An Authorised Officer may impound any shopping trolley left on a road or in a municipal place.</p> <p>2.21 If a shopping trolley has been left on a road or in a municipal place, an Authorised Officer may direct the owner of the shopping trolley or the person in charge of the retail premises from which it apparently came to remove the shopping trolley by close of its next business day.</p>	<p>Moved to clause 48</p>	
<p><b>Urination in public</b></p> <p>2.22 A person must not urinate or defecate on a road or in a municipal place other than in a toilet facility constructed for such a purpose.</p>	<p>Omit</p>	<p>This is a police matter. No infringements or directions have been issued for this offence.</p>
<p><b>Toy Vehicles</b></p> <p>2.23 A person must not use a toy vehicle in the Horsham Central Business District as defined by the map shown in Schedule 1.</p> <p>2.24 A person must not use a toy vehicle to inconvenience other users of a road or a municipal place.</p>	<p>Omit</p>	<p>The definition of toy vehicle has been omitted. Toy vehicle is part of the definition of wheeled recreational device for clause 41.</p>
<p><b>Horses</b></p> <p>2.25 Unless otherwise signposted by the Council, without a permit a person must not ride or lead a horse on a reservation in a built up area, or in a municipal place.</p> <p>In this clause "reservation" means anything constructed or located on a road which divides the carriageway longitudinally but excludes a line or series of lines marked on a carriageway.</p>	<p>68. A person must not ride or lead a horse–</p> <ul style="list-style-type: none"> <li>• in the urban area on any footpath, nature strip;</li> <li>• on Council land except in an area designated by Council for that purpose;<sup>29</sup></li> </ul>	

<sup>28</sup> Mount Alexander cl 48 and Naracoorte Lucindale Roads By-law 2017

<sup>29</sup> Based on Frankston cl 4.9 and Benalla cl 16

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<b>Trading Activities</b>		
2.26 Without a permit a person must not on a road or in a municipal place - (a) place or display any vehicle or goods for sale; (b) display any goods; (c) place any outdoor eating furniture or associated facilities; (d) place any structure for the purpose of selling or offering for sale any goods or services; (e) sell or offer for sale any goods or services carried about or placed on the person or any other moveable thing; (f) sell or offer for sale any raffle ticket, solicit or collect any waste materials, second hand goods, gifts of money or subscriptions from a road, or from premises adjacent to a road; (g) busk; (h) conduct a street party or festival; or (i) conduct a circus, carnival or other similar event.	Moved to clause 52	
<b>Caravans &amp; Trailers</b>		
2.27 Without a permit, a person must not leave a trailer or caravan on a road or municipal place for more than seven days.	Moved to clause 43	
<b>Noise from vehicles and in Municipal places</b>		
2.28 A person in charge of a vehicle on a road or municipal place must not allow any noise from ancillary equipment in the vehicle such as a radio, compact disk player or tape deck to cause unreasonable noise or to unreasonably interfere with the comfort of any other person.  For the purposes of determining whether noise from ancillary equipment in a vehicle is unreasonable or is unreasonably interfering with the comfort of another person, regard will be had to: (a) the volume, intensity or duration; and (b) the time, place and any other relevant circumstance in which the noise is emitted (c) the distance from the nearest habitable dwelling.	See definition and offence for local nuisance at clause 57	
2.29 Without a permit a person must not play amplified music or sound on a road or in a municipal place if it is unreasonable noise.	See definition and offence for local nuisance at clause 57	
<b>Recreational vehicles</b>		
2.30 A person must not operate a recreational vehicle on a shared footpath or bicycle path at a speed of more than 6 kilometres per hour.	Omit	Wheeled recreational vehicles are dealt with in clause 44



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<p><b>Clean-up Order – Amenities</b></p> <p>"Condition and appearance of Land</p> <p>3.1 (1) The owner or occupier of any land within the municipal district must not use the land or allow the condition or appearance of the land to become:</p> <p>(a) a risk or dangerous to the health of people or other land in the vicinity;</p> <p>(b) unsightly or detrimental to the overall amenity and appearance of other land in the vicinity;</p> <p>(c) a nuisance to people or other land in the vicinity.</p> <p>(2) If an Authorised Officer considers that there is a contravention of subclause (1), a Clean Up Notice may be issued.</p> <p>(3) In considering whether there has been a contravention of subclause ( ), an Authorised Officer may take into account whether the condition and appearance of the land results from factors including:</p> <p>(a) the extent of rubbish and refuse that has accumulated on the land;</p> <p>(b) whether the amount of second hand goods or other materials not usually associated with the maintenance of the land are being kept in a way that could be considered as hoarding or offensive;</p> <p>(c) whether derelict motor vehicles, machinery or parts or more than 2 unregistered vehicles, or in the case of land outside a built up area, more than 7 unregistered vehicles, are stored on the land;</p> <p>(d) the extent of excavation material that has accumulated on the land;</p> <p>(e) whether noxious or environmental weeds are growing on the land or there is unkempt vegetation on the land;</p> <p>(f) whether offensive odours are coming from the land;</p> <p>(g) whether premises or buildings on the land are in a dilapidated state or in a state of disrepair or general neglect or have been damaged or defaced;</p> <p>(h) there is graffiti on any building, structure or side fence on the land and the graffiti is visible from any road;</p> <p>(i) there is obsolete advertising signs on the premises and such matter or condition is visible from any road."</p>	<p>See definition of local nuisance and offence at clause 57</p>	
<p><b>Clean Up Order - Health and Risk Issues</b></p>		
<p><b>"Clean up Order</b></p> <p>3.2 A Clean Up Order must be in writing, signed and dated by an Authorised Officer and must contain information including:</p>	<p>See notice to comply at clause 32</p>	<p>Move content of written notice to incorporated document</p>

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<p>(a) information about why the condition or appearance of the land is considered to be a contravention of the Local Law;</p> <p>(b) a description of the work required to be undertaken to remedy the breach;</p> <p>(c) the time within which the work required to be undertaken to remedy the breach must be completed;</p> <p>(d) advice to the owner or occupier that he or she may make representations about the Clean Up Order to the Chief Executive Officer or a person nominated by the Chief Executive Officer;</p> <p>(e) a statement that failure to comply with the Clean Up Order is an additional offence under the Local Law and stating the amount of the penalty;</p> <p>advice that if the person fails to carry out the remedial work required by the Order, that the Council may undertake the work and recover the cost as a debt due to the Council."</p>		
<p><b>Emission of offensive material, odour and noise</b></p>		
<p>3.3 A person must not cause or allow any domestic chimney, incinerator or open air fire to discharge dust, grit, ashes or smoke to such an extent that it is dangerous to health or causes a nuisance to another person.</p>	<p>See definition of local nuisance and offence at clause 57</p>	
<p>3.4 A person must not cause or allow the emission of any dust, grit, ashes, fumes or other material created by any chemical, mechanical or manual process from any land owned or occupied by him or her to an unreasonable extent that it is offensive to another person not within the boundaries of such land.</p>	<p>See definition of local nuisance and offence at clause 57</p>	
<p>3.5 A person must not cause or allow the emission of any noise created by any mechanical or manual process from land owned or occupied by him or her to such an extent that it causes a nuisance to another person not within the boundaries of such land.</p>	<p>See definition of local nuisance and offence at clause 57</p>	
<p>3.6 Any person who in the opinion of an Authorised Officer is causing a nuisance to any person by burning any material must immediately extinguish the fire upon being directed to do so by such officer.</p>	<p>See definition of local nuisance and offence at clause 57</p>	
<p>3.7 A person must not burn or cause to burn any offensive materials in any part of the municipal district including any substance which contains:-</p> <p>(a) any manufactured chemical that causes dense or foul smoke or noxious fumes;</p> <p>(b) any rubber or plastic;</p> <p>(c) any petroleum or oil, other than in a properly constructed and operating heating appliance;</p> <p>(d) any paint or receptacle which contains or which contained paint;</p> <p>(e) food waste, fish or other offensive or noxious matter; or</p> <p>(f) . any other material which emits dense or foul smoke or noxious fumes.</p>	<p>See definition of local nuisance and offence at clause 57</p>	
<p><b>Fires and burning</b></p>		
<p><b>Note: permits cannot be issued under clause 3.9 during a Fire Danger Period declared under the Country Fire Authority Act 1958. Although a Local Law permit may not be required in some situations, the</b></p>		

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<b>requirements of the Fire Danger Period and Total Fire Bans must be complied with.</b>		
<p>3.8 Without a permit a person must not in a built up area, residential area, or municipal place:</p> <p>(a) burn any matter in the open air; or</p> <p>(b) light a fire except at such places that are approved and set aside for the purpose by Council and at such times as allowed by the Country Fire Authority Act 1958.</p>	Moved to clause 58	<ul style="list-style-type: none"> <li>The CFA, Fire Rescue Victoria and Forest Fire Management Victoria have joined forces to create a one-stop-shop for all fire permit applications. The new Fire Permits Victoria website allows people to submit and manage fire permit applications in a more streamlined process during the fire season, and for Total Fire Ban days that fall outside of the Declared Fire Ban Period. It also includes permits to burn stubble, which HRCC no longer issues.</li> <li>For the State and National policies for air quality, particularly smoke incinerators are not suited where there is a municipal waste collection<sup>30</sup></li> <li>From 1 July 2021 amendments to the <i>Environmental Protection Acts</i> and the proposed regulations to those Acts means Council may need to amend the incorporated document – the Solid Waste Code<sup>31</sup></li> </ul>
<b>Incinerators</b>		
<p>3.9 Without a permit a person must not light an incinerator in a built up area or within a residential area. A person who uses an incinerator must ensure that at all times of use the incinerator is properly constructed and fitted with a lid, flue and spark arrester</p>	Moved to clause 59	
<b>Camping</b>		
<p>3.10 Without a permit a person must not camp on a road or municipal place in a tent, caravan, motor vehicle or any other temporary or makeshift structure</p>	Moved to clause 45	
<b>Solid Waste</b>		
<p>3.11 An owner or occupier of land from which solid waste is generated must comply with Council's Solid Waste Code.</p>	Moved to clause 60	
<b>Drainage Tapping</b>		
<p>3.12 Without a permit a person must not tap into or interfere with any Council drain, unless otherwise authorised by Council.</p>	Moved to clause 55	
<b>Bees/Wasps</b>		
<p>3.13 Any person keeping bees must comply with the Beekeeping Code of Practice as prepared and amended from time-to-time by the Victorian Apiarists Association Inc.</p>	69 An owner or occupier of a property must not allow, cause or suffer keep or allow to be kept any beehive on that property unless the person or one of them or another person permitted to use the property is a registered beekeeper and keeps the bees and hives in accordance with the Apiary Code of Practice <sup>32</sup>	A beekeeper must be licensed.

<sup>30</sup> Glen Eira cl 39<sup>31</sup> Based on Bayside cl 14<sup>32</sup> Indigo cl 28

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<p>3.14 An owner or occupier of land must destroy any English or European wasp nesting on the land.</p>	<p>Omit</p>	
<p><b>Keeping - Permit Required</b></p>		
<p>4.1 Without a permit an owner or occupier of land must not keep or allow to be kept more than 4 different types of animals in any residential or built up area.</p>	<p>70. In the urban area a person must not allow, cause or suffer to be kept—</p> <ul style="list-style-type: none"> <li>a. livestock (other than domestic fowl);</li> <li>b. free flying pigeons;</li> <li>c. any rooster.</li> </ul> <p>71. Without an approval or authority under an Act or permit, an owner or occupier of land must not allow, cause or suffer to be kept—</p> <ul style="list-style-type: none"> <li>a. more than 2 cats;</li> <li>b. in the urban area—             <ul style="list-style-type: none"> <li>i. more than 2 dogs, provided that for each dog—                 <ul style="list-style-type: none"> <li>A. being a small dog, the backyard has a minimum 7.5 square metre area of permeable surface where that area contains a rectangle measuring 1.5 metres by 5 metres;</li> <li>B. being a medium dog, the backyard has a minimum 10 square metre area of permeable surface where that area contains a rectangle measuring 2 metres by 5 metres;</li> <li>C. being a large dog, the backyard has a minimum 15 square metre area of permeable surface where that area contains a rectangle measuring 2.5 metres by 6 metres;</li> </ul> </li> <li>or any larger area from time to time provided in a publication about the welfare of dogs under an Act;</li> </ul> </li> <li>ii. more than 5 domestic fowl (excluding roosters) provided that for 5 domestic fowl, the backyard has a minimum 7.5 square metre area of permeable surface where that area contains a rectangle measuring 1.5 metres by 5 metres setback 3 metres from the boundary;</li> <li>iii. 2 caged birds where a bird is up to 30 cm length or the equivalent calculated by cage size for smaller birds in the Code of Practice for the Housing of Caged Birds under the <i>Domestic Animals Act 1994</i>;</li> <li>iv. more than 4 pets and 5 domestic fowl where—                 <ul style="list-style-type: none"> <li>A. 2 caged birds (a bird up to 30 cm length or the equivalent calculated by cage size for smaller birds in the Code of Practice for the Housing of Caged Birds under the <i>Domestic Animals Act 1994</i>) is counted as one pet;</li> <li>B. a pet being a dog or a cat is more than 3 months old.</li> </ul> </li> </ul> <p>In this clause—</p> <p><i>domestic fowl</i> has the same meaning as the <i>Prevention of Cruelty to Animals (Domestic Fowl) Regulations 2016</i>;</p> <p><i>pets</i> means any animal referred to in paragraph (c) of the definition of pet shop in the <i>Domestic Animals Act 1994</i>;</p> <p><i>large dog</i> means a dog 70cm or more in height;</p> <p><i>medium dog</i> means a dog 40cm to less than 70cm in height;</p> <p><i>small dog</i> means a dog equal less than 40cm in height;</p>	<p><b>domestic fowl</b> means a member of the species <i>Gallus gallus domesticus</i>;</p> <p><b>pet shop</b> means a shop—</p> <ul style="list-style-type: none"> <li>(c) where a dog, cat, rabbit, guinea pig, mouse, reptile, caged bird or any other similar animal of a class or kind prescribed by the regulations is offered for sale, sold or bought and sold;</li> </ul> <p>The definition of livestock includes poultry.</p> <p>After a comprehensive review of animal welfare information and comparison of local laws across Victoria prescription on the keeping of numbers of animals was simplified to reflect the content of codes of practice.</p>

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	<p>72. Without an approval or authority under an Act or permit, an owner or occupier of land outside of the urban area must not allow, cause or suffer to be kept more than 2 horses on less than 4 hectares.</p> <p>73. Without an approval or authority under an Act or permit an owner or occupier of farm land must not allow, cause or suffer to be kept more than 4 dogs (excluding farm working dogs). In this clause— <i>farm land</i> has the same meaning as in the <i>Valuation of Land Act 1960</i>; <i>farm working dog</i> means a dog that herds, droves, protects, tends or works stock and lives on <i>farm land</i>.</p> <p>74. Any pet, domestic fowl or horse must be kept in accordance with any code of practice, however called under the <i>Prevention of Cruelty to Animals Act 1986</i> or <i>Domestic Animals Act 1994</i> or any replacement or re-enactment.</p> <p>75. In the urban area a person must promptly and without delay suffer, cause or allow the interment of animal remains at an area designated for the purpose.</p>	<p>Horse SA was the source of information for the land area required for the keeping of horses.</p> <p>The clause for the proper disposal of animal remains is a response to an identified problem of dumping including in watercourses<sup>33</sup></p>																								
<p>4.2 Without a permit an owner or occupier of land must not keep or allow to be kept any more in number for each type of animal as is set out in the following table:</p>	<p>Omit</p>																									
<table border="1"> <thead> <tr> <th>Type</th> <th>Less than or equal to 0.4Ha</th> <th>Greater than 0.4 Ha but less than or equal to 2Ha</th> <th>Greater than 2Ha</th> </tr> </thead> <tbody> <tr> <td>Dogs</td> <td>2</td> <td>2</td> <td>4</td> </tr> <tr> <td>Cats</td> <td>3</td> <td>3</td> <td>4</td> </tr> <tr> <td>Livestock</td> <td>0</td> <td>No permit required</td> <td>No permit required</td> </tr> <tr> <td>Rodents or reptiles kept where the land is not zoned farming</td> <td>6</td> <td>6</td> <td>6</td> </tr> <tr> <td>Rodents or reptiles kept where the land is zoned farming, provided that the reptiles are not venomous</td> <td>No permit required</td> <td>No permit required</td> <td>No permit required</td> </tr> </tbody> </table>	Type	Less than or equal to 0.4Ha	Greater than 0.4 Ha but less than or equal to 2Ha	Greater than 2Ha	Dogs	2	2	4	Cats	3	3	4	Livestock	0	No permit required	No permit required	Rodents or reptiles kept where the land is not zoned farming	6	6	6	Rodents or reptiles kept where the land is zoned farming, provided that the reptiles are not venomous	No permit required	No permit required	No permit required	<p>Omit</p>	
Type	Less than or equal to 0.4Ha	Greater than 0.4 Ha but less than or equal to 2Ha	Greater than 2Ha																							
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Rodents or reptiles kept where the land is zoned farming, provided that the reptiles are not venomous	No permit required	No permit required	No permit required																							
<p>4.3 In this Part - (a) "Dog" means a dog that is over 3 months old; and (b) "Cat" means a cat that is over 3 months old.</p>	<p>Moved to clause 71</p>																									
<p><b>Domestic Birds and Poultry</b></p>																										
<p>4.4 A person must not keep any domestic birds or poultry if the land on which the domestic bird or poultry is to be kept is a flat.</p>	<p>Omit</p>																									
<p>4.5 Without a permit an owner or occupier of land must not keep or allow to be kept any more in number for each type of bird as is set out in the following table:</p>	<p>Omit</p>																									

<sup>33</sup> Based on Mount Alexander cl 49

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Type	Less than or equal to 0.1Ha	Greater than 0.1 Ha but less than or equal to 0.4Ha	Greater than 0.4 but less than or equal to 2Ha	Omit	
Domestic Bird	2	2	No permit required		
Poultry (not including Roosters)	6	20	No permit required		
Roosters	0	0	0		
Pigeon kept where land is in a residential area and a planning permit has not been obtained for land used for the purposes of animal boarding or breeding or where the occupier is not a current member of a pigeon-breeding or pigeon-racing organisation specifically approved by Council	10	10	10		
Pigeon kept where land is in a residential area and a planning permit has been obtained for land used for the purposes of animal boarding or breeding or where the occupier is a current member of a pigeon-breeding or pigeon-racing organisation specifically approved by Council	No permit required	No permit required	No permit required		
Pigeon kept where land is not in a residential area	No permit required	No permit required	No permit required		
4.6 Other than as provided under Clause 4.2, without a permit a person must not keep any other animal or domestic bird, poultry or livestock on land of less than .0.4 hectares in area.				Omit	
4.7 A person keeping domestic birds/, poultry or pigeons must comply with the Prevention of Cruelty to Animals Act 1986 and the Code of Practice for the Housing of Caged Birds.				Omit	



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<b>Housing</b>		
4.8 Any animal, domestic bird or poultry kept on any land or premises must be housed - (a) in a clean, sanitary and inoffensive condition; (b) so as not to cause any nuisance, Including nuisance associated with noise or smell; (c) in surroundings that are clear of any material that may harbour vermin; (d) to the satisfaction of Council or an Authorised Officer.	Clause 74 and local nuisance definition and offence at clause 57	
4.9 An owner or occupier of land on which any animal, domestic bird or poultry is housed must ensure that it is adequately fenced so as to prevent any animal, domestic bird or poultry escaping from the land.	Moved to clause 81	
<b>Droving - Permit Required</b>		
5.1 Without a permit a person must not drive livestock from outside the municipal district either - (a) through the municipal district to a destination outside the municipal district; or (b) into the municipal district to a destination within the municipal district.	<p>76. Without a permit a person must not drive livestock from outside the municipal district either-</p> <ul style="list-style-type: none"> <li>a. through the municipal district to a destination outside the municipal district;</li> <li>b. into the municipal district to a destination within the municipal district.</li> </ul> <p>77. Without a permit a person may drive livestock if the livestock are driven-</p> <ul style="list-style-type: none"> <li>a. from within the municipal district to a destination within or out of the municipal district;</li> <li>b. in the way set out in any guideline;</li> <li>c. not in the urban area.</li> </ul> <p>78. Without a permit an owner or occupier of land in the municipal district or an adjoining municipal district, or a person on their behalf, may drive livestock into the municipal district if-</p> <ul style="list-style-type: none"> <li>a. the livestock are so driven for the purpose of milking or shearing; and</li> <li>b. in the way set out in any guideline;</li> <li>b. not in the urban area.</li> </ul> <p>79. Without a permit a person may move livestock from one property or part of a property to another within the municipal district if-</p> <ul style="list-style-type: none"> <li>a. the trip is started and completed within daylight hours;</li> <li>b. the person driving the livestock is competent in the handling of livestock and takes all reasonable steps to minimise risk to other road users and damage to fences, roads and vegetation;</li> <li>c. otherwise in the way set out in any guideline;</li> <li>b. not in the urban area.</li> </ul> <p>80. Without a permit a person must not graze livestock on a road related area of Council land.</p>	The clauses have been simplified in the same way as similar councils have simplified droving and grazing local laws.
<b>Droving - Permit Not Required</b>		
5.2 Without a permit a person may drive livestock if the livestock are driven - (a) from within the municipal district to a destination within or out of the municipal district; and (b) along the most practicable direct route towards the destination on roads of low, medium or high conservation significance as described in the Roadside Vegetation Management Plan; and (c) not less than 9 kilometres each day until the destination is reached; and (d) not within a built-up area.	See clauses 76 to 80	
5.3 Without a permit an owner or occupier of land in the municipal district or an adjacent municipal district, or a person on their behalf, may drive livestock into the municipal district if - (a) the livestock are so driven for the purpose of milking or shearing; and (b) along the most practicable direct route towards the destination on roads of low, medium or high conservation significance as described in	See clauses 76 to 80	

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<p>the Roadside Vegetation Management Plan; and                  (c) approved "give way to stock" signs, as described under section 402 of the Road Safety Road Rules 2009 are placed in a prominent position behind and ahead of the livestock during the droving and removed on completion of the droving, if the droving occurs outside of daylight hours; and                  (d) not less than 9 kilometres each day until the destination is reached; and                  (e) not within a built-up area.</p>		
<p>5.4 Without a permit a person may move livestock from one property or part of a property to another within the municipal district if -                  (a) the trip is started and completed within daylight hours;                  (b) along the most practicable direct route towards the destination on roads of low, medium or high conservation significance as described in the Roadside Vegetation Management Plan; and                  (c) the livestock are moved in conditions where visibility is at least 300 metres;                  (d) the person driving the livestock is competent in the handling of livestock and takes all reasonable steps to minimise risk to other road users and damage to fences, roads and vegetation; and                  (e) "stock ahead" signs, as described under section 402 of the Road Safety Road Rules 2009 are placed in a prominent position behind and ahead of the livestock during the droving and removed on completion of the droving; and                  (f) not within a built-up area.</p>	<p>See clauses 76 to 80</p>	
<p><b>Grazing</b></p>		
<p>5.5 Without a permit a person must not graze livestock on road reserves unless the livestock belong to an owner or occupier of land within the municipal district and;                  (a) the livestock are grazed not more than 3 kilometres from the livestock owner's property and returned to the property on the same day; and                  (b) is on areas of low to medium conservation significance as described in the Roadside Vegetation Management Plan.                  (c) are driven along the most practicable direct route towards the grazing destination on roads of low to medium conservation significance as described in the Roadside Vegetation Management Plan.</p>	<p>See clauses 76 to 80</p>	
<p><b>Permits</b></p>		
<p>5.6 An application for a permit under this Part must be submitted at least 48 hours prior to the day droving or grazing is required.                  5.7 Council may require an applicant for a permit under this Part to make a statutory declaration to the effect that the livestock are fit, healthy and free from disease and parasites and able to travel the daily minimum distance specified in the application.</p>	<p>See clauses 76 to 80</p>	
<p><b>Adequate Fencing</b></p>		
<p>5.8 An owner or occupier of land on which livestock are kept must ensure that the land is adequately fenced so as to prevent the livestock's escape from the land.</p>	<p>81. An owner or occupier of land on which livestock or pets are kept must ensure the land has secure fencing so that the animals cannot get over, under or through the fence.</p>	



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<b>Containment of Refuse on Building Sites</b>		
<p>6.1 Where any building work (other than building work exempted from the need for a building permit under the Building Act 1993) is being carried out on any land, the owner, builder or agent of the owner or builder must:</p> <ul style="list-style-type: none"> <li>(a) provide a solid, lidded, enclosed facility (for example a skip bin or similar container) for the purpose of disposal of builders' refuse;</li> <li>(b) provide a separate facility for building materials or aids that are capable of being strewn by weather elements or human intervention, but which can not be placed in the facility referred to in sub-clause (a);</li> <li>(c) ensure that the provided facility properly contains all builders' refuse which is capable of being strewn by weather elements or human intervention to the satisfaction of the Authorised Officer;</li> <li>(d) place the facility on the land and keep it in place ( except for such periods as are necessary to empty the facility) for the duration of the building work;</li> <li>(e) not place the facility on any road, part of the stormwater system or other municipal place without first obtaining a permit; and</li> <li>(f) empty the facility whenever full and, if necessary, provide a replacement facility during the emptying process.</li> </ul> <p>6.2 The requirement to provide a facility may be waived at the discretion of an Authorised Officer if it is considered by the Authorised Officer that the building work is unlikely to generate enough refuse to warrant the provision of a facility.</p> <p>6.3 Where building work is being carried out on any land the builder or person in charge of the building work must:</p> <ul style="list-style-type: none"> <li>(a) prevent mud, dirt, soil, sand or other materials from being deposited on the adjoining roads or from entering the stormwater system;</li> <li>(b) prevent building cleanup, wash down or other waste from being discharged offsite or allowed to enter the stormwater system; and</li> <li>(c) prevent delivery vehicles from discharging excess materials onto a municipal place, roads or other land.</li> </ul> <p>6.4 Where mud, dirt, soil, sand, building cleanup, wash down or other waste or materials are deposited on adjoining roads or the stormwater system the builder or person in charge of the building work must immediately inform an Authorised Officer who will arrange for removal at the cost of the_ builder or person in charge of the building work.</p> <p><b>Provision of Toilet Facilities</b></p> <p>6.5 The builder engaged to carry out the building work, or appointed agent, must not undertake or carry on any building, engineering or other work necessitating the employment or engagement of persons on a building site unless a toilet is provided and is serviced as required (but at least monthly) for the use of persons on that building site to the satisfaction of the Authorised Officer.</p> <p><b>Vehicle Crossings</b></p> <p>6.6 An owner of land or their agent, where prescribed building work is being carried out must pay a bond fixed by Council to secure the cost of repair of any damage likely to occur to the road, footpath, kerb and channel, or any other council asset as a result of building work. The bond may be refunded on completion of the building work or may be retained by the Council to offset the cost of making good any damage.</p> <p>6.7 Where existing damage is present to a road, footpath, kerb and channel or other council asset prior to the building work being commenced, the owner or their agent</p>	<p>See clause 54 conditions will be in guidelines</p>	

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<p>must advise council in writing of this damage when lodging their bond. If no such written advice is received, it will be assumed that no such damage exists, and any damage present on completion of the building work will be assumed to have occurred as a result of the building work.</p> <p>6.8 The requirement to lodge such a bond may be varied or waived at the discretion of an Authorised Officer having considered the scope of the building work and/or the presence of council infrastructure at the land.</p>		
<p><b>Property Numbering</b></p>		
<p>7.1 The Council may allot such numbers as are in its opinion necessary to identify each property in the municipal district.</p> <p>7.2 If the Council has allocated a number to a property the owner or occupier of that property must mark the property with the number and must renew or replace the number as often as may be necessary. The owner or occupier of a property must ensure that the number is of a sufficient size and placed in such a position as to be clearly read from the road on which the property has its frontage.</p> <p>7.3 The Council may from time to time by resolution determine a minimum size and the appropriate design of property numbers.</p>	<p>63. The Council may allot such numbers as are in its opinion necessary to identify each property in the municipal district.</p> <p>64. If the Council has allocated a number to a property the owner or occupier of that property must—</p> <ul style="list-style-type: none"> <li>a. mark the property with the number of a sufficient size and placed in such a position as to be clearly read from the road on which the property has its frontage;</li> <li>b. renew or replace the number as often as may be necessary.</li> </ul>	
<p><b>Fireworks</b></p>		
<p>7.4 Without a permit a person must not conduct a fireworks display or otherwise ignite fireworks on a municipal place, public places and/or within one kilometre of any town boundaries.</p> <p>7.5 A permit must be applied for at least fourteen (14) days before the proposed fireworks display.</p> <p>7.6 Applications for permits must include:</p> <ul style="list-style-type: none"> <li>(a) A completed copy of the WorkSafe Notification of Intention to Discharge Fireworks Form;</li> <li>(b) A copy of the site plan that has been sent to WorkSafe;</li> <li>(c) A community notification plan detailing how the community will be adequately notified of the display including the potential impact on residents and on animals and livestock in proximity to the land on which the display will be conducted;</li> <li>(d) A certificate of currency of public liability cover; and</li> <li>(e) Evidence of the required approval from the Country Fire Authority.</li> </ul> <p>7.7 Permits issued by Council are valid only upon the condition that the display is conducted in accordance with the Dangerous Goods (Explosives) Regulations 2011.</p>	<p>Moved to clause 53 and supporting information requirements and conditions will be in guidelines</p>	<p>S146 Pyrotechnicians to notify authorities of intended fireworks<sup>34</sup></p> <p>...</p> <p>(3) A pyrotechnician must not discharge display fireworks, Chinese firecrackers or theatrical fireworks unless he or she gives the municipal council for the municipal district in which the fireworks are to be discharged written notice (in a form approved by the Authority) at least 7 days before the date of the proposed display.</p> <p>(4) Subregulation (3) does not apply if a local law applying in the municipal district requires a person to give the relevant municipal council greater notice of an intention to discharge fireworks.</p> <p>...matters of detail subject to frequent change should be dealt with other than in the local law</p> <p>...</p> <p>By contrast, the following are more appropriately dealt with in an incorporated document—</p> <ul style="list-style-type: none"> <li>• matters relating to detailed implementation of policy, general principles and standards (rather than the policy, principle or standard itself);</li> <li>• prescribing fees to be paid for various services;</li> <li>• prescribing forms (if it is necessary that they be prescribed) for use in connection with legislation;</li> </ul> <p>times within which certain steps should be taken.<sup>35</sup></p>

<sup>34</sup> s146 Dangerous Goods (Explosives) Regulations 2011

<sup>35</sup> Office of the Chief Parliamentary Counsel Victoria (2017) *Notes for guidance on the preparation of statutory rules* Cl 1.5

<p><b>Horsham Aerodrome</b></p> <p>7.8 A person must not enter or remain on the aerodrome movement area as defined by the Map shown in Schedule 3 at the Horsham Aerodrome other than:</p> <p>(a) a pilot or crew member of an aircraft;</p> <p>(b) an employee or agent of the Council, the Civil Aviation Authority or an emergency service in performance of their duties;</p> <p>(c) a person who is a passenger either in an aircraft or in the process of entering or leaving an aircraft;</p> <p>(d) a person lawfully involved in the refuelling or servicing of an aircraft; or</p> <p>(e) any other person authorised by the Aerodrome Manager and acting in accordance with that authority.</p> <p>7.9 The Aerodrome Manager may issue any person with an authority to leave a vehicle standing on the aerodrome movement area. Any person who leaves a vehicle standing within the aerodrome Movement area without an authority may be guilty of an offence under this Local Law.</p>	<p>65. A person must not enter or remain on the prescribed aerodrome movement area other than—</p> <p>a. a pilot or crew member of an aircraft;</p> <p>b. an employee or agent of the Council, the Civil Aviation Safety Authority or an emergency service in performance of their duties;</p> <p>c. a person who is a passenger either in an aircraft or in the process of entering or leaving an aircraft;</p> <p>d. a person lawfully involved in the refuelling or servicing of an aircraft; or</p> <p>e. any other person authorised by the aerodrome manager and acting in accordance with that authority.</p>	<p>CASA consulted and no offence in federal legislation could be identified for the aerodrome movement area. This meant the aerodrome clause is still required.</p>
<p><b>Permits</b></p>		
<p>8.1 An application for a permit under this local law must be in a form approved by Council and accompanied by the appropriate fee as prescribed by Council.</p> <p>8.2 Council may require an applicant to supply additional information or to give public notice of the application.</p> <p>8.3 Permits remain in place for 1 year; until such time as the activity ceases; or for the time stated in the permit.</p>	<p>See clauses 11 - 20</p>	
<p><b>Exemptions</b></p>		
<p>8.4 An Authorised Officer may exempt in writing any person or class of persons from the requirement to obtain a permit, waive a fee or a requirement in the local law applying to a use or activity under this local law.</p>	<p>Clauses 5 and 6</p>	
<p><b>Direction of Authorised Officer</b></p>		
<p>8.5 An Authorised Officer may, by written or verbal notice, make any reasonable direction to a person -</p> <p>(a) in respect of any matter under this local law; or</p> <p>(b) a person's use of a municipal place.</p>	<p>Clause 33</p>	
<p><b>Power of Authorised Officer - Urgent Circumstances</b></p>		
<p>8.6 An Authorised Officer may act to remedy any circumstance which threatens a person's life, health or property, or an animal, without serving a notice provided for in this local law, provided that -</p> <p>(a) the circumstance arises out of a person's use of a road or a municipal place or failure to comply with a provision of this local law;</p> <p>(b) the action taken is no more than the minimum reasonably necessary to remedy the urgent circumstance; and</p> <p>(c) the person to whom a notice would have otherwise been served is as soon as possible notified of the urgent circumstance and the action taken to remedy it.</p>	<p>Clause 37</p>	
<p><b>Impounding</b></p>		
<p>8.7 An Authorised Officer may -</p> <p>(a) Impound:</p> <p>(i) any items, goods or equipment that encroaches or obstructs the free use of a road or municipal place; or</p> <p>(ii) is left standing on a road or municipal place for more than seven days; or</p>	<p>Clauses 21 - 24</p>	

## Appendix A: Comparison of Community Local Law and proposed local law

<p>(iii) a toy vehicle after an Authorised Officer has issued a written or verbal direction to the user of the toy vehicle and that person has failed to comply with the direction; or</p> <p>(iv) a shopping trolley left on a road or municipal place.</p> <p>(b) release the item to its owner on payment of a fee determined by Council, which is not to exceed an amount that reasonably represents the cost to Council of impounding, keeping and releasing the item; and</p> <p>(c) sell, destroy, dispose of or give away the impounded item if the owner of the item has not paid the fee within 14 days of service of the notice under clause 8. 7 or after taking the steps required under clause 8.8.</p> <p>8.8 If an Authorised Officer impounds an item under this local law it may serve on the owner a notice in a form approved by Council as soon as possible after the impoundment.</p> <p>8.9 If the identity or whereabouts of the owner of an item impounded under this local law are unknown, the Authorised Officer must take reasonable steps to ascertain the owner's identity and/or whereabouts prior to exercising its impounding powers.</p> <p>8.10 Council is entitled to retain, out of the proceeds of sale of any impounded item, its reasonable costs incurred in impounding, keeping and selling the item.</p>		
<b>Offences</b>		
<p>9.1 A person is guilty of an offence if the person -</p> <p>(a) does something which a provision of this local law prohibits to be done;</p> <p>(b) fails to do something which is required to be done by this Local Law, including failing to undertake works required in a Clean Up Order;</p> <p>(c) engages in activity without a current permit where a provision of this local law requires that a person obtain a permit before engaging in that activity;</p> <p>(d) breaches or fails to comply with a condition of a permit issued under this local law;</p> <p>(e) fails to comply with a direction of an Authorised Officer under clauses 8.5 or 8.6; or</p> <p>(f) makes a false representation or declaration (whether oral or written) or intentionally omits relevant information in an application for a permit or an exemption.</p>	Clauses 29 - 31	
<b>Infringement Notice</b>		
<p>9.2 Where an Authorised Officer reasonably believes that a person has committed an offence against this local law, the officer may issue to that person an infringement notice, as an alternative to a prosecution for the offence.</p> <p>9.3 A person issued with an infringement notice is entitled to disregard the notice and defend the prosecution in court.</p> <p>9.4 A person issued with an infringement notice may pay the penalty amount to the Council at the address indicated in the notice.</p> <p>9.5 The amount to be paid under an infringement notice is 1.5 penalty units unless otherwise provided for in Schedule 2.</p>	Clauses 35 and 36	
<b>Court Fines</b>		
<p>9.6 A person guilty of an offence under this local law is subject to the following penalties:</p> <p>(a) First offence - 4 penalty units; and</p> <p>(b) Second and subsequent offence(s)- 20 penalty units.</p>	Clause 29-31	
<b>Appeals</b>		
<p>9.7 A person may appeal in writing to Council or a Council delegate for a review of an order, direction, refusal to grant permit or notice made in relation to her or him under this local law within 14 days of the order, direction, refusal or</p>	Clause 38	

## Appendix A: Comparison of Community Local Law and proposed local law

notice being given. 9.8 Where an appeal is to be heard the person appealing must do all that is necessary to co-operate in the prompt and speedy hearing of the appeal.				
<b>Delegations</b>				
9.9 For the purposes, of this Local Law the Council delegates to: (a) The Chief Executive Officer and Executive Managers, the powers and duties of the Council under this Local Law; (b) Authorised Officers, the power to issue or refuse permit applications, apply conditions on a permit, require additional information, exercise discretions and give directions and issue notices concerning any matter under the Local Law.			Clause 39	
<b>Schedule 2 – Penalties</b>				
<b>Clause</b>	<b>Offence</b>	<b>Penalty Unit</b>		
2.23	Using a toy vehicle in the Horsham Central Business District	0.75	Clause 36	
2.24	Using a toy vehicle to inconvenience other users of a road or municipal place	0.75		
2.15	Failing to carry a device suitable for the picking up and cleaning of any animal excrement that may be deposited	0.5		
2.14	Failing to immediately remove and appropriately dispose of any animal excrement deposited	0.75		
2.22	Urinating or defecating on a road or in a municipal place other than in a toilet facility constructed for such a purpose.	3.0		
2.29	Playing amplified music or sound from land adjacent to a road or municipal place if the noise resulting from the use is capable of being heard on the road or in the municipal place.	3.0		



# REGIONAL TOURISM REVIEW

Discussion Paper | July 2019



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July 2019

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## Message from the Ministers



*The Hon  
Martin Pakula MP*

Minister for Tourism,  
Sport and Major Events

Tourism is a cornerstone of the economy in regional Victoria. It provides one in ten jobs, showcases our natural, cultural and food and wine attractions, and helps make regional Victoria a great place to visit, work and live.

We want regional Victoria to remain a strong contender in an increasingly competitive tourism market – and your involvement in the Regional Tourism Review will help ensure that tourism in regional Victoria not only remains strong but continues to grow.

The review will take a broad look at regional tourism in Victoria with a range of key goals to help build on what has already been established by the businesses and communities of Victoria's local towns.

The review will guide our work towards supporting visitors to have a wonderful and sustainable experience in Victoria as well as help find new ways to grow tourism in regional Victoria, enhance private investment and create more regional jobs.

With a comprehensive list of aims, the State Government needs your help in maximising the benefits of the Regional Tourism Review to benefit every regional community in our state.

We are calling on industry, Traditional Owners, local councils, licensed tour operators and locals from across regional Victoria to tell us firsthand about the opportunities and challenges you are facing.

We encourage everyone with an interest in regional tourism to join the discussion and help ensure the review provides the insights and experience we need in developing a new way forward for regional tourism in Victoria.



*The Hon  
Jaclyn Symes MP*

Minister for Regional  
Development

## Message from the Special Adviser



*Mary-Anne  
Thomas MP*

Cabinet Secretary  
and Special Adviser,  
Regional Tourism Review

I want the Regional Tourism Review to find ways to ensure that our regions are given the best support and opportunities available to grow visitation, support local businesses and improve liveability for regional communities.

This review is a collaborative effort. Over the past few months I've spoken to people across regional Victoria to understand how we deliver real outcomes for our regions. I've seen the strong sense of pride regional Victorians have in their communities and regions.

This discussion paper is a continuation of those conversations.

We now need your feedback to identify and explore the actions government can take to benefit regional tourism. I look forward to hearing your insights and to continuing these valuable discussions as we work with communities to grow regional tourism across the state.

## INTRODUCTION

# A new way forward for regional tourism in Victoria

The State Government is looking to find new ways to grow tourism and support regional Victoria, through a review into regional tourism.

The Regional Tourism Review is using this discussion paper to invite feedback and ideas from regional communities — tourism and other businesses, local councils, Traditional Owners and contemporary Aboriginal communities, community groups, sporting organisations and government agencies.

The review was announced in March by Minister for Tourism, Sport and Major Events Martin Pakula and Minister for Regional Development Jaclyn Symes to ensure our regions are being offered the best support and opportunities to grow in the competitive tourism market.

The Regional Tourism Review is being led by Special Adviser Mary-Anne Thomas MP, who will lead consultation in regional communities and oversee the Department of Jobs, Precincts and Regions' work in delivering the review.

Input from across regional Victoria is being called for as the review aims to maximise the potential of investment and boost international visitation and other key market segments.





## Your feedback

Through early engagement and analysis, we have identified five key themes that are important for success.

1. Strengthening our tourism offering – building the capacity, capability and attractions of different regions across Victoria to ensure they keep pace with visitor needs and expectations.
2. Making the most of our marketing spending – better coordinating investment and priority setting in regional marketing to ensure partners are supported to work together towards common goals.
3. Supporting industry – better facilitating regional tourism investment and supporting industry to create excellent tourism products.
4. Enhancing Regional Tourism Boards – making sure all Regional Tourism Boards have the right governance, scale, cross-sector buy-in and remit to drive tourism for the regions.
5. Better coordinating effort – delivering a more coordinated approach to regional tourism planning and strategy to reduce duplication and maximise our efforts.

This discussion paper is seeking the views of communities, governments and industry on future directions in regional tourism. The paper provides further detail on the five key challenges and opportunities, and asks questions to guide consultation and public submissions.

The Victorian Visitor Economy Strategy includes a focus on growing regional tourism and sets goals to increase private sector investment, diversify our product offering, and secure more events and visitors. The Regional Tourism Review builds on past work by looking at issues specific to regional tourism and exploring practical solutions and emerging opportunities.

International visitation is a major opportunity for growth. Only 1 per cent of visitors to the regions are international, compared to 9 per cent in Melbourne. International expenditure and overnight visitation in our regions has grown by 3.5 per cent and 6.2 per cent respectively over the year to March 2019.

The Regional Tourism Review is inviting discussion on opportunities to boost overnight stays and expenditure from Melbourne visitors to the regions.

We will also look at opportunities to better support tourism in the regions, enhance private investment and create more regional jobs.

In investigating the untapped potential of regional Victoria, the Regional Tourism Review will find new ways to develop and promote the unique experiences regional Victoria has to offer. There will be consultation with key stakeholders throughout Victoria in July and August.

Submissions can be made at [www.engage.vic.gov.au/regional-tourism-review](http://www.engage.vic.gov.au/regional-tourism-review) and are welcomed until 30 August 2019. The government will provide a public response to consultations and submissions.



# 01

## Setting the scene





We want visitors to travel further, stay longer and spend more in regional Victoria. Visitors from Melbourne, neighbouring regions, interstate and overseas all present opportunities to grow regional tourism. A ‘one-size-fits-all’ approach to regional tourism won’t work. Our regions have different strengths and attributes, and regional performance is diverse. Understanding the visitor market and our current performance is key to growing regional tourism sustainably.

To set the framework for our discussion, this section outlines what we mean by regional tourism, why it’s important to regional Victoria, who is visiting, where and why, and the case for doing things differently.

VISITOR NIGHTS

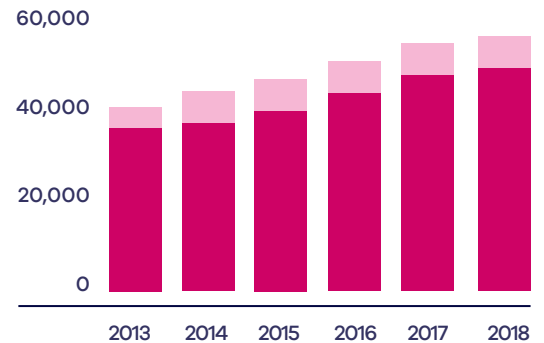
54.1m



Grown by average of 5.8% from 2013 to 2018. 52.3 million visitors to regional Victoria in 2018.

VISITOR NIGHTS ('000S)  
YEAR ENDING 2018

■ Domestic  
■ International



GROSS VALUE ADDED (GVA)

\$6.6b



Grew 11% in the year to 2016-17, made up of \$3.4 billion in direct GVA. 32% of State output is from regional Victoria.

For every \$1 spent by visitors to regional Victoria, an additional 92 cents is created through supporting sectors - like small businesses in regional towns.

JOBS

85,600



Grew 9% in 2016-17 to 85,600 jobs. Of these, 64,700 were directly created in tourism. The remaining jobs are indirectly created in other sectors, but resulting from tourism activities.

1 job is indirectly created for every 3 jobs directly created in the tourism sector in regional Victoria.

TOURISM BUSINESSES

23,400



13,900 of these businesses employ staff of which over 90% have 1-19 employees. 30% of Victoria’s tourism businesses are in regional Victoria.

63% of tourism businesses operate in the food services, retail and accommodation sectors.

Figure 1: Tourism’s economic contribution to regional Victoria.

## What we mean by regional tourism

Regional Victoria, for the purposes of tourism, refers to the areas covered by Victoria's tourism regions outside Melbourne. The area includes parts of the local government areas of Frankston and Mornington Peninsula and Cardinia, Nillumbik and Yarra Ranges<sup>1</sup>.

### Question

Do you agree with the definition of regional Victoria for tourism purposes?

A visitor is someone away from home for the purposes of leisure, business, education, employment or other personal reasons. The main focus of the Regional Tourism Review is leisure tourism, but it will also touch on business tourism. Tourism is a component of the visitor economy - any direct or indirect economic activity generated by visitors. This includes visitors who are away from home for a holiday and visiting friends and/or relatives.

We have chosen to focus on the leisure visitor group because they account for the majority of visitors and expenditure in regional Victoria.

## Why tourism is important to regional Victoria

Tourism is an important industry for regional Victoria. Contributing \$6.6 billion in Gross Value Added to the regional Victorian economy in 2016-17, tourism accounted for almost 10 per cent of regional jobs. Regions such as Phillip Island (39 per cent of jobs) and the High Country (21 per cent of jobs) depend on the success of tourism. It also offers other regions an opportunity to further build and diversify their economies.

As well as creating jobs and economic growth, tourism can provide broader benefits to regional communities and improve economic resilience. This can include resources for environmental conservation and investment in transport and other infrastructure that can be used by visitors and locals alike. Tourism can also provide resources to preserve and promote cultural history and heritage sites. A great place to visit is a great place to live.

<sup>1</sup> These boundaries are set in consultation with Tourism Research Australia, and there is an opportunity to review them annually.





## ENVIRONMENT

Tourism can provide additional resources for environmental conservation and education about environmental stewardship (e.g. eco-tourism). Community participation in planning and management can help ensure tourism is sustainable and the environment is protected.



## INFRASTRUCTURE

Tourism can attract transport and other infrastructure investments (roads, galleries etc.) that can be used by local residents as well. Careful planning is needed to avoid infrastructure being placed under stress (e.g. congested roads).



## CULTURE & HERITAGE

Tourism can provide resources to preserve and promote Aboriginal cultural histories and heritage sites. Community participation in planning and management can ensure tourism is sustainable, and cultural and heritage sites are protected.

### • CASE STUDY • **ACTIVATING NATURE-BASED • TOURISM IN FORREST**

- *Forrest relied on timber and sawmilling for over a century. However, by the end of the 20th century forestry activity declined as reserves diminished.*
- *In response, the region turned to emerging visitor opportunities. Some 30 kilometres of mountain bike tracks were created and private investments were made in the township.*
- *The result has been a significant increase in visitors to Forrest and it is now known as a cycling destination. Annual mountain bike events bring thousands of visitors who support new cafes, shops and updated accommodation.*



## Who is visiting, where and why?

International and interstate tourism are important for the Victorian economy, but tourism from within Victoria is integral to regional economic success. To frame our discussion about challenges and opportunities, it is important to have a clear understanding of who is visiting regional Victoria, which markets present the easiest and greatest opportunity for growth, and how visitors are currently dispersed across regions.

### Most visitors to regional Victoria are from Melbourne or neighbouring regions

Victorians account for around 80 per cent of tourism spending in regional Victoria in total dollar terms. Daytrip and overnight visitors from within Victoria spend six times more than interstate overnight visitors, and 14 times more than international overnight visitors. Figure 1 below shows the different patterns of visitation across Melbourne and regional Victoria.

Some of the main drivers influencing Victorians to travel regionally are the abundance of nature based experiences, the ability to take a short break and a desire to spend time and visit with friends and family. Price and time are key considerations in the decision to travel to regional Victoria.

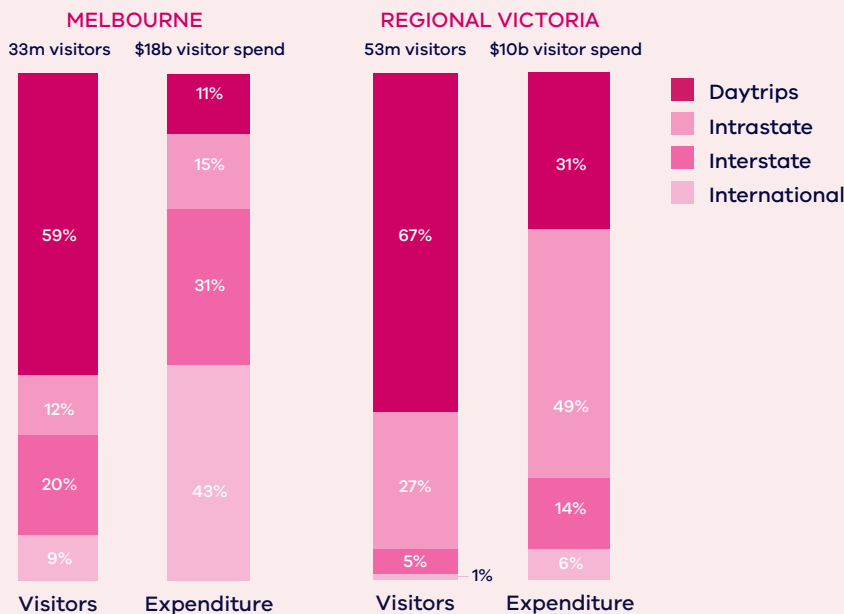


Figure 2: Patterns of visitation across Melbourne and Regional Victoria, sourced from National Visitor Survey, International Visitor Survey, year ending December 2018, Tourism Research Australia, Canberra.



### **International and interstate visitors are harder to attract but spend more**

International and interstate visitors generally stay near Melbourne. They are less likely to stay overnight and spend money in regional Victoria. However, when these visitors *do* travel to regional Victoria, they tend to spend more on a per visitor basis.

Interstate visitors and Victorian visitors to regional Victoria are influenced by similar factors. These include nature-based, food and wine and aquatic and coastal experiences, as well as the desire to spend time and visit with friends and family.

International travellers are highly dependent on direct international flights to Victoria. Increasing direct flights to Melbourne and Avalon Airports also provides increased opportunities to attract these visitors to regional Victoria.





### People are more likely to visit and to spend more in regional Victoria when it's for leisure

Visitors to regional Victoria are more likely to be travelling for a holiday than visitors to Melbourne. Leisure visitors spent more in regional Victoria (\$6.2 billion) than in Melbourne (\$5.6 billion) in 2018. Leisure visitors are a significant opportunity for regional Victoria. Generally, these visitors have the freedom to choose where to travel and what activities to spend their time and money on. Other trips are less changeable but present significant opportunities, such as encouraging business visitors to hold conferences in regional Victoria.

### Our regions attract different types of visitors

Visitation to each of Victoria's regions is varied. There are regions that receive a larger proportion of international visitors, such as the Great Ocean Road and Phillip Island, while some regions are largely visited by the domestic market, such as the High Country and the Murray.

There are also regions that receive a larger proportion of overnight visitors than other regions, such as the Grampians and the High Country. Other regions have a greater proportion of daytrip visitors, such as the Yarra Valley, Dandenong Ranges and the Mornington Peninsula.





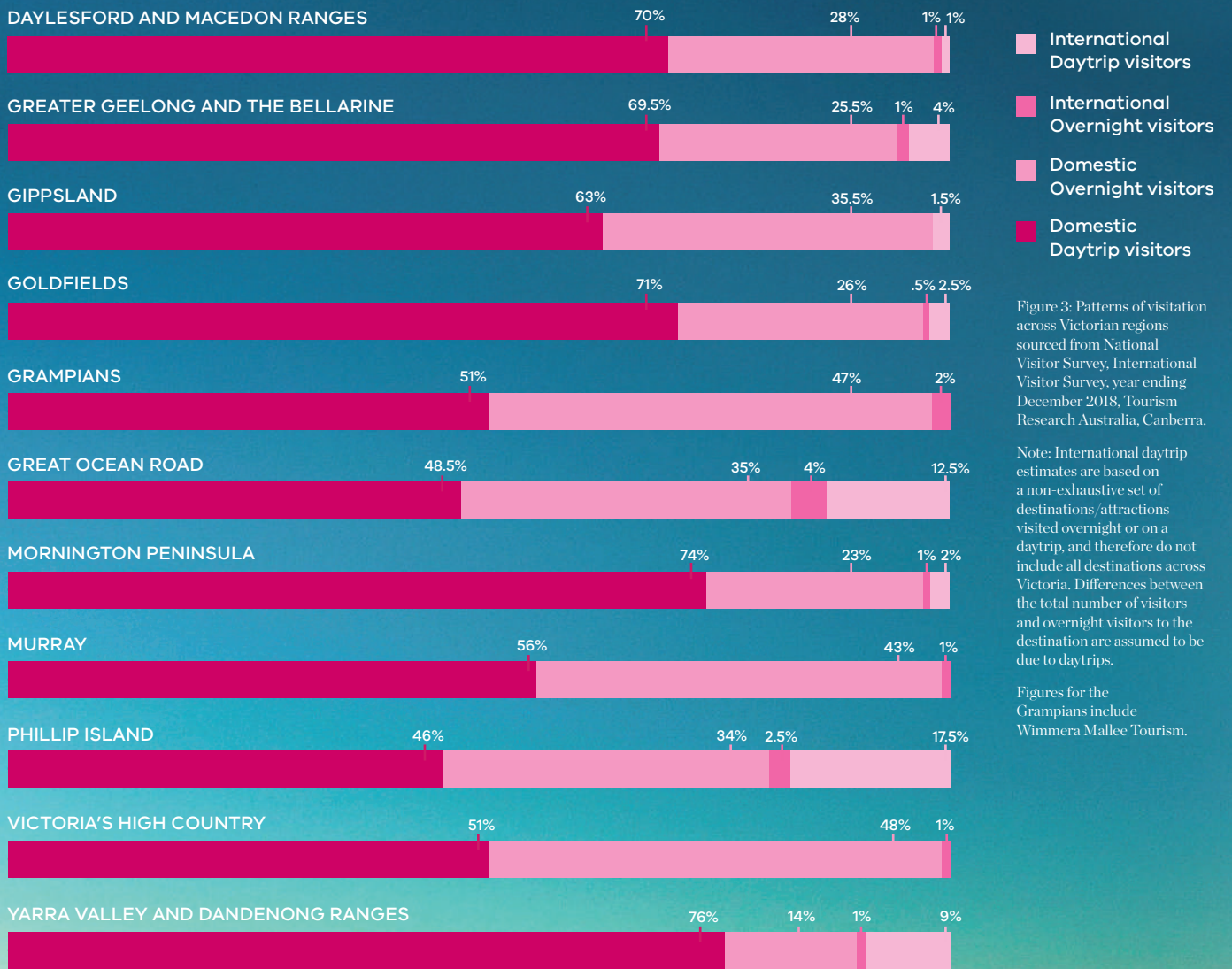


Figure 3: Patterns of visitation across Victorian regions sourced from National Visitor Survey, International Visitor Survey, year ending December 2018, Tourism Research Australia, Canberra.

Note: International daytrip estimates are based on a non-exhaustive set of destinations/attractions visited overnight or on a daytrip, and therefore do not include all destinations across Victoria. Differences between the total number of visitors and overnight visitors to the destination are assumed to be due to daytrips.

Figures for the Grampians include Wimmera Mallee Tourism.





## Doing things differently

Recent growth in regional tourism has been promising but there are opportunities for further growth across all visitor types and private investment remains below potential.



### INVESTMENT

In Victoria, 14% of accommodation projects under development are in regional Victoria. Across Australia, the proportion of regional accommodation developments is 24%.

One simple metric can help us visualise success. Visitors to and within Victoria spend an average 36 cents in the dollar in our regions. This is below the national average for regional visitor spend, which is 43 cents in the dollar. Figure 3 shows that Victoria lags behind all other states and territories, except the Australian Capital Territory (which does not have regions).

If this gap was closed through growth, assuming Melbourne spending remains the same, visitors would have spent \$3.8 billion more in regional Victoria in 2018. Getting more visitors to regional Victoria has the potential to deliver substantial economic benefits, however closing the gap will require effort. Getting the visitors we already have to spend more will also deliver benefits.



### VISITATION

25% of Victorians have travelled over the past 12 months, but not in Victoria.

International visitors make up 1% of total visitors to regional Victoria compared to 9% of visitors in Melbourne.

Victorians are the biggest market for regional Victoria and there is potential for more growth. We know that 53 per cent of Victorians did not travel to regional Victoria and stay overnight over the past 12 months but half of this group would consider travelling in regional Victoria. Persuading some of these Victorians to take even a short break would make a big difference.

A relatively low number of interstate visitors travel in regional Victoria compared to other states and territories. Melbourne attracts interstate visitors mainly for short breaks but there are many regional experiences that can complement a visit or attract visitors as the primary destination. This is particularly the case for repeat and longer stay visitors.

International visitors make up the smallest share of visitors to regional Victoria but they spend the most per person. It is important to consider the yield of individual visitors, which means that more than just increasing visitors to a region, we also want them to spend more on a per visitor basis. Encouraging international visitors to travel further or stay overnight is a significant opportunity for some regions. For example, more than 75 per cent of international visitors to the Great Ocean Road are on daytrips. Converting even a small portion of that number to overnight stays could bring big returns.



### SPENDING

In Victoria, 36 cents in each visitor dollar is spent in the regions. This is compared to the average across Australia of 43 cents in each visitor dollar spent regionally.

#### Question

In your region, is it more important to you to increase yield, visitor numbers, or both? How else should we measure success?

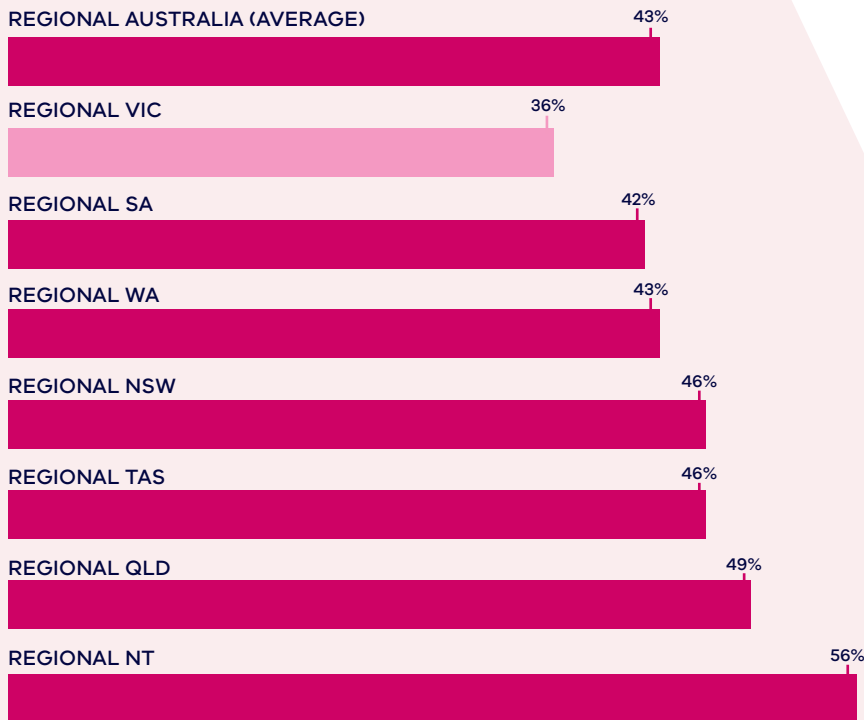


Figure 4: Regional visitor expenditure (percentage proportion per dollar) sourced from National Visitor Survey, International Visitor Survey, December 2018, Tourism Research Australia, Canberra.

### Working with community

Local community buy-in and support is critical to the success of regional tourism. We know that there can sometimes be community concerns about increasing numbers of visitors. We also know that regional Victorians value their town or place and have a strong sense of community pride and visitors want to share this experience. Many people volunteer to give back to visitors as well as their communities at higher rates than Melburnians – often at Visitor Information Centres, regional events and other tourism activities.

Improving regional tourism outcomes can also provide broad benefits to locals. Places that are great to visit are more likely to have good infrastructure and services, can support more local businesses and locals can enjoy the attractions as well. A town that appeals to visitors can also attract new residents – which brings important economic and social benefits through arresting population decline or increasing population growth.



# 02

## Challenges and opportunities





## THEME ONE

# Strengthening our tourism offering

Regions with compelling tourism products can attract visitors and encourage them to stay longer and to spend money locally. Regional Victoria has well-known attractions that are ranked among Australia's top destinations, but there are further development opportunities for some tourism products like accommodation and touring routes.

This section looks at opportunities to build the capacity, capability and attractions of different regions across Victoria to ensure they keep pace with visitor needs and expectations. While there are many diverse products and experiences on offer, early consultations have most consistently identified the following as priorities:

- Making the most of our natural and cultural sites
- Improving and increasing our accommodation offering
- Catering for diversity
- Encouraging regional and business events
- Supporting our boutique producers and cross-sector partnerships.

## Making the most of our natural and cultural sites

Regional Victoria has unique and varied natural and cultural sites – but we could draw on Aboriginal and local knowledge to better leverage these. Our national park network and other natural attractions are big draw cards for visitors. Some regions have had great success in attracting visitors to natural sites, such as North West Victoria’s Lake Tyrrell and Daylesford’s and the Macedon Ranges’ natural mineral springs. Recreational boating is a significant drawcard for the Murray River region and Victoria’s coastal areas. Fishing, camping and cycling are all popular pursuits for visitors to natural sites. Emerging cultural sites, like the Silo Art Trail, also provide opportunities for local towns to capitalise on growing visitor numbers.

There are opportunities to improve our tourism offering around more of our regional attractions. This has significant potential for remote communities where the positive impact for local businesses and economic resilience can be significant. It’s also important that growth is sustainable – we want to facilitate tourism growth but ensure sites are respected and maintained well into the future.

Aboriginal experiences are most consistently sought after by international visitors. There are opportunities to facilitate and strengthen Traditional Owners’ and contemporary Aboriginal communities’ ambitions to use tourism as a tool for economic development and inclusion, as well as providing a unique experience for local and international visitors alike. This holistic approach can support communities to identify their priorities and gain the skills and support to deliver tourism products.

### • CASE STUDY • **BUDJ BIM – • LEVERAGING CULTURAL HERITAGE**

- *Budj Bim Cultural Landscape in south west Victoria*
- *is 30,000 years old and a significant cultural site for*
- *Gunditjmara people who witnessed Budj Bim’s eruption.*
- *It is part of Australia’s National Heritage List and has*
- *one of the world’s largest and oldest aquaculture*
- *systems. Gunditjmara people manipulated the*
- *hydrological systems of the lava flow to trap and farm*
- *eels and the aquaculture system is at least 6,600 years*
- *old, preceding the Egyptian Pyramids and Stonehenge.*
- *A traditional eel aquaculture interpretation centre*
- *is being constructed to support local eel product*
- *manufacturing and sales. As of July 2019, Budj Bim*
- *is a World Heritage site with special protection under*
- *the United Nations Educational, Scientific and*
- *Cultural Organisation’s World Heritage Convention.*

### Question

How can regions and communities leverage their natural assets? Where are the opportunities to partner with, and support, Traditional Owners and contemporary Aboriginal communities to develop tourism products? For existing partnerships and partnerships that have already occurred, what could have been improved?



## Improving and increasing our accommodation offering

The availability of suitable accommodation is a key consideration for many visitors when planning a holiday. Regional Victoria offers a range of family-friendly and mid-range accommodation and other options, like camping, glamping and caravanning. Some regions also have a smaller selection of high-end or boutique accommodation.

There are opportunities to facilitate the development of more high-end and boutique accommodation in some areas of regional Victoria. As we increase accommodation options for different types of visitors in regional Victoria, we increase the benefits of tourism to regional communities and economies. Other regional areas, such as in Tasmania and South Australia, have increased visitation and spend by developing boutique nature-based accommodation that showcases the region's environment. We also need to look at the impact and role of share accommodation.

### Question

Should the state prioritise facilitating boutique and high-end accommodation, and any other types of accommodation?  
What role can share accommodation (such as Airbnb) play in regional communities?



## Making it easy for visitors with touring routes and joined up itineraries

Regional Victoria is full of wonderful small towns and businesses, each with specific products and experiences on offer. These towns and businesses may face difficulty in attracting visitors for a stand-alone holiday to their destination, but they are an attractive proposition as part of a broader journey through regional Victoria.

There is potential for regional areas and businesses to work together to create touring routes and itineraries through regional Victoria across local and regional boundaries. This can offer visitors a range of experiences and increase visitation to less frequented regional areas. Understanding how long visitors would be prepared to tour across regions is key to working out how to attract them and enable smaller towns and businesses to gain economic benefits.

### Question

What are the key journey experiences for Victoria or your area that will drive visitors to come and stay?

- CASE STUDY
- **MELBOURNE TO SYDNEY COASTAL DRIVE**
- 
- *The Melbourne to Sydney Coastal Touring Route is a prominent example of the success that can result from working cooperatively.*
- 
- *Jointly supported by New South Wales and Victorian marketing bodies, the route provides a highly desirable multi-day experience of Australia for independent travellers. The route also provides an alternative for interstate or international travellers flying or taking a more direct route between the two cities.*
- 
- *Regions such as Gippsland strongly benefit from the route, reaching visitors who may otherwise overlook its national parks and extensive public land network.*





## Encouraging regional and business events

Events can be a compelling reason for people to visit regions, including places further away from Melbourne. The Grampians Grape Escape attracts thousands of visitors and locals over a month to the region, while showcasing local produce.

Major events such as the Rip Curl Pro or the Phillip Island MotoGP can also deliver significant visitor numbers and spend. Regional areas can leverage major events held in Melbourne, either by securing satellite activities (hosting specific games as part of a broader sports carnival), or by encouraging attendees to consider a regional trip as part of their holiday.

Similarly, business events can attract high yielding visitors to regional cities and towns. Events can range from smaller conferences and trade shows to corporate planning retreats.

We know there is a strong appetite from local areas and businesses to further leverage event opportunities, particularly in off season months where these events can help offset seasonal variations in visitation.

### Question:

What can we do together to support greater event visitation?

### • CASE STUDY • **MURRAY FARM GATE TRAIL – • AGRITOURISM**

- *The Murray Farm Gate Trail is a collection of*
- *working farms along the Murray in Victoria and*
- *New South Wales and is part of the Murray Regional*
- *Tourism Board geographic area. Established in*
- *2017, the initiative advertises farm gates in the area*
- *and encourages visitors to sample produce and*
- *learn more about each working farm. Suggested*
- *itineraries and driving times to each farm are*
- *provided to visitors and are available online.*
- *Participating businesses report good sales*
- *and suggest the initiative be expanded.*

## Supporting our boutique producers and cross-sector partnerships

Regional Victoria has a growing range of boutique producers, including craft beer, wine, spirits and food. Many of these producers already provide strong tourism offerings. However, there are opportunities to grow these areas. Encouraging partnerships between organisations in these and other sectors, for example, could strengthen our agritourism experiences. We want to leverage the boutique producers that we already have, to further grow our offering and encourage more visitors to regional Victoria.

Cross-sector partnerships are also important to maximise education visitation. Visitors who are here for education purposes spend longer in Victoria than other international groups and have great potential for increased regional visitation. This market is also linked to the visiting friends and relatives market. In the Goldfields region, including Ballarat and Bendigo, 40 per cent of overnight visitors come from this category.

We have seen examples of great cross-sector partnerships between tourism and other sectors such as agriculture, and there is potential to do more.

### Question

How can we facilitate cross-sector partnerships?



## Catering for diversity

Recognising and accommodating the diverse personal circumstances of visitors is important. For example, almost one in five people has a disability and nearly 90 per cent of this group take a holiday each year.

Visitors to Victoria are increasingly from a range of cultural backgrounds and growth in international tourism expenditure is largely being driven by Asian markets. Providing tourism offerings that accommodate the cultural and language needs of these visitors will enable regional Victoria to attract more visitors from this rising market.

Regions and businesses that ensure they are inclusive will set themselves up to be preferred destinations or experiences for a broad range of people.

### Question

How can regions and businesses better cater to diverse visitor needs? What are the key accessibility challenges?

#### • CASE STUDY • **ACCESSIBLE TOURISM IN GREATER • GEELONG AND THE BELLARINE**

• *The Greater Geelong and Bellarine regions want to lead in accessible tourism and partnered with the Australian Federation of Disability Organisations in 2018. Under the partnership, local businesses receive tailored information, training sessions or one-to-one mentoring to help them change their business practices and provide a better visitor experience. In addition, 70 people with a disability will be assisted into employment. The first year of the partnership has been enthusiastically taken up by local businesses. Once training is complete, Greater Geelong and the Bellarine will launch a campaign to make visitors with a disability aware of what the region can offer and make it front of mind for these travellers.*



## Meeting changing visitor information expectations

The way visitors access information is changing. Visitors increasingly use internet research and social media to plan holidays and gather visitor information.

Regional Victoria invests heavily in visitor servicing, largely through funding for Visitor Information Centres. Around 1 in 11 overnight visitors to regional Victoria use Visitor Information Centres. There is evidence these visits result in local spending.

Investments in visitor servicing are most effective when they respond to visitor needs and expectations. Some Visitor Information Centres are increasingly using technology to deliver visitor information, such as rolling out digital kiosks in the Yarra Valley, but we can do more across regional Victoria. Creating immersive experiences within Visitor Information Centres is key to ensuring they are relevant to changing visitor needs.

### Question

How can we improve visitor servicing?





## THEME TWO

# Making the most of our marketing spending

Visitor marketing works best when partners are working together towards common goals. There are many effective partnerships across Victoria's regions and areas where cooperation could be improved. This section looks at activity, investment and priority setting in regional marketing.

## There are multiple levels of investment in regional marketing

The key actors in regional tourism marketing are Visit Victoria and Regional Tourism Boards (boards). Local councils also support marketing at a local level.

Visit Victoria's primary objective is to increase visitation and spend to the state through marketing, and through business and major events attraction. Local councils are focused on increasing visitor spend in their area, including through local tourism organisations and visitor servicing. Council funding is highly variable depending on circumstances and priorities.

Boards are supported by Visit Victoria, local councils and industry contributions to deliver region wide marketing and strategy and industry support and engagement.

### Question

How can we better leverage marketing spend to promote regional visitation?



## Working together on shared priorities

While many local councils are supportive of Visit Victoria, we hear that some local councils and businesses would like to be more connected. The focus on whole-of-state outcomes can mean activity appears misaligned with local priority markets for some regions, for example Melburnians. There are also concerns of insufficient coordination across government to address supply side constraints that affect regional and local tourism, such as visitor congestion.

Local councils and businesses do not always recognise the value proposition of boards (discussed in more detail in Theme Four) instead preferencing local activity. If local councils are not persuaded of the benefits to their constituents, they will place a lower priority on this work. This is heightened where they do not consider existing regional branding or strategy as relevant to their area.

### Question

How can Visit Victoria, other areas of government, boards and local councils work more closely on agreed priorities?

## Making sure our marketing activity is aligned

Regional tourism activities are not always aligned. Marketing can focus on different target markets and branding at a local level, which can dilute the messaging that reaches potential visitors. This can extend to differing priorities for measuring outcomes, such as whether to focus on visitor numbers, spend, yield or all three.

There can also be overlapping marketing activity across actors - particularly boards, local tourism organisations and local councils. Tourism businesses can find it confusing to work out who they need to engage with.

### Question

How can we ensure marketing activity is better aligned and that effort is not duplicated?





## THEME THREE

# Supporting industry

Industry and private investment are critical enablers to regional tourism growth and regional jobs creation. Regional businesses and investors are looking for opportunities to grow, but often face regulatory barriers that impede the development of new products and projects. There are ways to make it easier and more efficient for industry to work with government to encourage tourism and create regional jobs.

This section discusses opportunities to better facilitate regional tourism investment and support industry.

## Facilitating investment in our regions

To realise the benefits of tourism for regional communities, we need more private investment in improved attractions, experiences and accommodation. A raft of development and investment attraction activities are taking place across regional Victoria, such as through Regional Development Victoria, but activity is below the national average.

Regional Victoria accounts for a small proportion of total regional investment in Australia. Regional Victoria's share of tourism investment is less than metropolitan Melbourne across most segments.

We understand that investors are more likely to undertake projects in regional Victoria when they have existing or previous experience with regional developments. This suggests there are real differences between gaining approvals in regions and in Melbourne which deter potential new investors. There may be potential to address this by supporting new investors to better understand the approvals system.



Figure 5: Regional Victorian investment levels and activities for stand-alone accommodation, compared with regional Australia sourced from Australian Tourism Investment Monitor 2017-18, Tourism Research Australia

There are opportunities to facilitate more private investment by removing disincentives for investors and developers to choose regional projects. Local community support is also important. There may be a role for local and State Government to more proactively engage with industry and domestic and international investors to attract new projects to regional Victoria. This could help fill key gaps in existing regional tourism offerings, including high-end accommodation and visitor experience projects.



• CASE STUDY  
 • **SOUTHERN OCEAN LODGE, SOUTH AUSTRALIA**  
 • **– FACILITATING INVESTMENT**

• *The Southern Ocean Lodge project is widely accepted as a high standard for government investment facilitation that could be used to assist in increasing tourism investment in Victoria. The Lodge is a luxury resort located on South Australia's Kangaroo Island. It is ranked among the top 100 hotels in the world.*

• *The South Australian Government invited a developer to Kangaroo Island and showed potential sites for the Lodge. The South Australian Tourism Commission assisted with development applications, convened interdepartmental meetings to consider the proposal and engaged with the developer prior to lodging the application to resolve issues. A grant of \$1 million was provided for supporting infrastructure. This project was the catalyst for other investment in Kangaroo Island which created more local jobs.*

## Improving planning and approval processes

Tourism businesses and potential developers and investors can encounter difficulties when scoping new projects. We understand that the issues most commonly encountered are navigating approvals and knowing which area or level of government to contact.

In Victoria, planning permit applicants must navigate requirements from local councils and referral agencies across government to gain approval for development proposals. This process includes determining and understanding local community needs and environmental issues – both important considerations.

There is potential to improve how we support individuals to establish tourism businesses and create new tourism products by improving the efficiency and ease of working with government.

### Question

What are the barriers to investing in regional Victoria? How could the system be improved?

## Securing labour and skills

Labour and workforce planning are a core part of running any business, however we have heard that tourism businesses are disproportionately affected by issues such as seasonality and high levels of casual employment. There are perceptions of limited opportunities for job advancement. There is also anecdotal evidence that prospective staff cannot afford to live in popular tourism areas to take up job opportunities, due to high house prices and rent.

These barriers impact the ability of regional tourism businesses to attract suitably skilled local employees and can impede the delivery of excellent tourism services. It is important that businesses are able to employ local people and upskill them for tourism, rather than attract workers from elsewhere. This includes engaging employees with cultural and language competencies to cater to priority international markets.

There may be an opportunity to address staffing challenges through improved support and collaboration across government and industry. A Tourism Employment Plan developed for the Mornington Peninsula and Phillip Island, is an example of how collaboration can be supported.

### Question

How can we use education and training, including Tafe, to address barriers impacting staffing of regional businesses?



## Supporting the tourism industry to harness technology

Most regional visitors now use online sites to research transport, accommodation and activity options. User-generated content on social media is widely seen as a greater influence on visitor choices than traditional advertising. Accessing clear data on how many people visit a region based on a social media post from an influencer would be useful to determine the impact of these activities.

Sharing economy platforms like Uber and Airbnb have impacted the provision of tourism activities, transport and accommodation. The tourism industry can use these platforms and other emerging technology to stay competitive. It is important that regional businesses, particularly small and medium enterprises, are not left behind in the wake of technological advancements. There may be opportunities for government and industry to work collaboratively to empower and prepare regional tourism businesses to respond to technology changes, and harness the benefits of change such as the availability of new data sources.

### Question

What support does industry require to address the challenges and opportunities that technology and disruptors present?



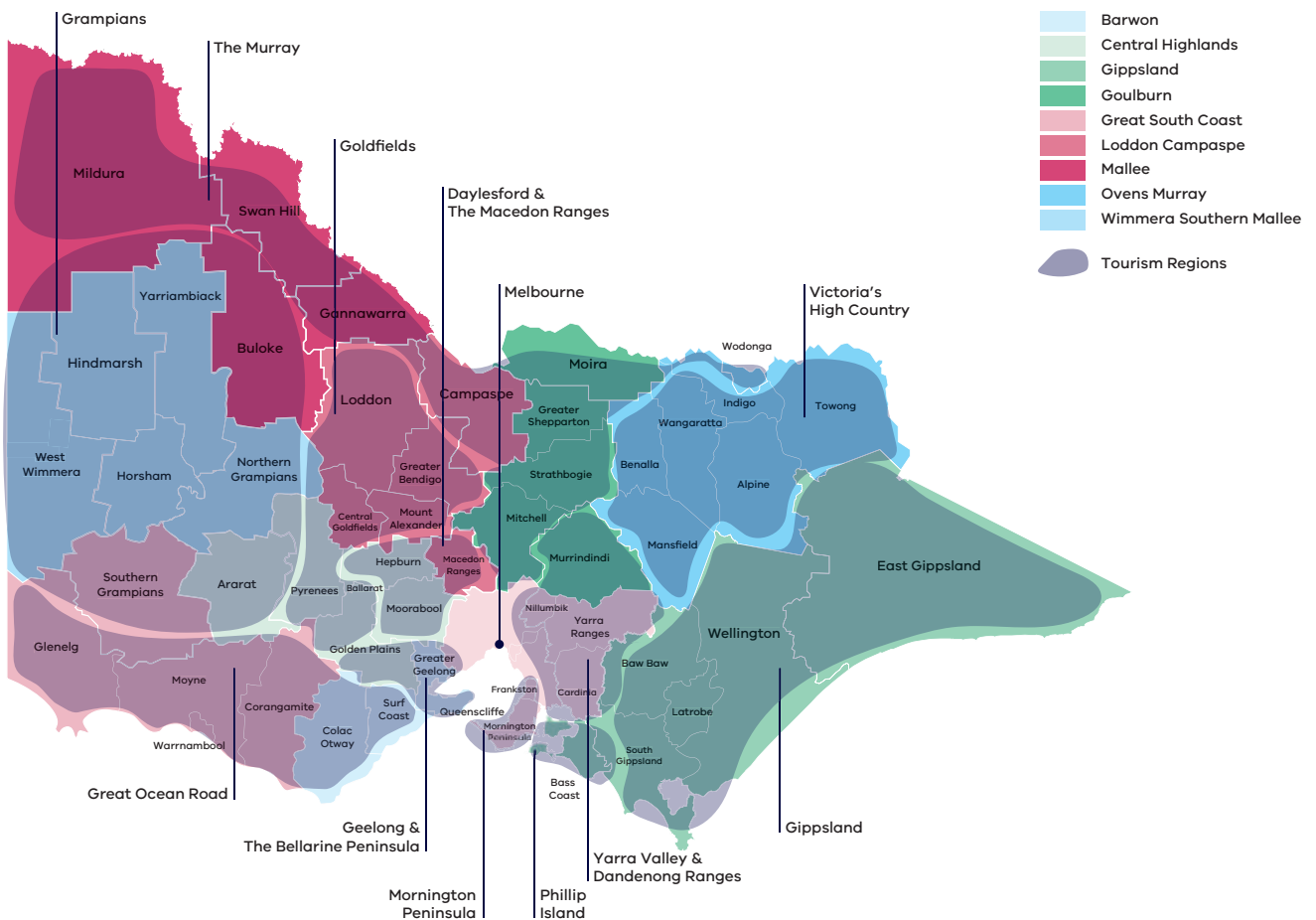


Figure 6: Victoria's eleven official Regional Tourism Board boundaries overlaid on Victoria's nine regional partnerships and regional local government areas. Note: not all local councils in these areas participate in the Regional Tourism Board.



## THEME FOUR

# Enhancing Regional Tourism Boards

Boards can play a powerful role in harnessing and coordinating local effort around regional tourism. There are common ingredients to the success of boards, including the right governance, enough scale to leverage effort and investment, cross-sector buy-in and a clear remit.

This section outlines the current governance, funding and boundary arrangements for boards and explores some opportunities for locally-agreed change.

## Boards have a common purpose but varied governance arrangements

Boards were first established in 2008 with 11 now operating across Victoria. They set regional strategic direction and work with industry, local councils and the State Government to drive regional tourism. Boards use different governance structures. Some have representatives from every local government, others have skills-based appointments and the size of boards ranges from two members to 17.

### Question

Which governance structures are the most effective for boards to achieve outcomes for regional tourism?



## Funding models and levels differ

Boards operate with funding from a range of sources. They may receive funding from the Victorian Government through Visit Victoria, local councils, other government sources and industry contributions. This means that boards need to consider and address the priorities of a range of stakeholders.

Boards also have different funding structures, such as contributions based on visitor numbers for each council or minimum funding amounts with additional charges for specific activities. There is significant variation in funding levels and not all boards receive funding from every type of stakeholder.

## Local support and buy-in matters

Local councils set their own priorities. These guide decisions around funding and support for different sectors and organisations. Councils are required to set priorities as part of council planning processes set out in the *Local Government Act 1989*. Some local councils prioritise tourism more highly than others, depending on the area's primary industries and perceived benefits from tourism, but all councils fund tourism to some extent. (A review of the *Local Government Act 1989* is currently underway with a new bill proposed for 2019).

The prioritisation of tourism significantly impacts local council contributions to boards and how regional tourism is supported more broadly. In some areas, councils set up their own regional tourism associations rather than contribute to a board. Boards work most effectively when they have local support and can leverage investment. There are opportunities to explore how we leverage funding from a range of sources to benefit regional tourism.

### Question

How can we best help different sized councils (such as regional cities and small rural councils) to leverage tourism as part of their broader development goals?





## Boundaries and scale are important for success

Victoria's tourism regions are geographically laid out around large attractions or themes. While boards have been set up to cover all of Victoria, there is significant variation in how they operate, the size of the region they support and the specific challenges they face. Some local councils have chosen not to engage with relevant boards.

There may be opportunities to consider the existing regional tourism boundaries to increase economies of scale and promote more cooperative partnerships between councils to better manage resources and address constraints. Some boards have a limited number of stakeholders while others span multiple local governments and industry stakeholders, providing substantial support bases and economies of scale.

### Question

Are there changes we can make to boards (geographic or otherwise) that would increase local government and industry buy-in?





## THEME FIVE

## Better coordinating effort

Many people across government, industry and the community contribute to the success of regional tourism. This ranges from those directly involved in tourism and events, to local and state planners, Traditional Owners and contemporary Aboriginal communities and those managing public and private land and waterways. Ensuring local and state priorities are well coordinated is a complex but important task, so that we can get the most out of our shared investment and effort.

This section outlines the current strategic environment. It also discusses the benefits of a more coordinated approach to reduce duplication and enable us to maximise our efforts to grow regional tourism.

## Building on work and lessons from the past

Regional tourism is a priority for the State Government and there have been many reviews and plans for regional tourism over the years. Following a review in 2015, the government released the Victorian Visitor Economy Strategy and introduced some significant changes in how it supports regional tourism.

Visit Victoria was created to be a more agile marketing body for the state. Regional Development Victoria has taken a more active role in supporting tourism investors and has supported industry through the government's Regional Tourism Infrastructure Fund and Regional Jobs and Infrastructure Fund. Regional Partnerships have been established to support a community voice in regional priorities.





## Many actors have a role to play

Regional tourism is supported by many government agencies and government funded entities. Priority setting, investment attraction, visitor servicing and multiple other activities occur across a range of areas. This results in dispersed support and complex governance.

Multiple areas within the Department of Jobs, Precincts and Regions contribute to regional tourism, such as Regional Partnerships, Regional Development Victoria, Sport and Recreation Victoria and Aboriginal Economic Inclusion. Visit Victoria is the government's marketing and events body, delivering marketing campaigns for regional Victoria and working with Regional Tourism Boards.

Other areas of government including the Department of Environment, Land, Water and Planning, Invest Victoria and Parks Victoria have roles in regional tourism, as do local councils. There are multiple portfolios concerned with regional tourism, often relating to different geographic areas.

The Commonwealth Government also has a role, investing in some regional product and international marketing through Tourism Australia and Regional Development Australia.

### Question

How do we best coordinate the work of different actors across regional tourism? What are the most important points of collaboration?

## Better leveraging our shared investment

Investment in tourism is dispersed across many areas and funded by a range of organisations. Visit Victoria undertakes state-wide marketing and funding for regional events. Boards invest in activities to drive local tourism, such as tactical marketing, industry and product development.

Local councils spread tourism funding across multiple organisations including boards, Visitor Information Centres, regional tourism associations and chambers of commerce. Across government, at least seven different entities administer funding and grants.

Understanding exactly what all regional tourism investment is used for, and where efforts could be coordinated and more efficient, is key to maximising resources already allocated to regional tourism. Duplication means we may be missing out on some of the advantages that regional tourism can provide, like economic development and diversification.

### Question

Are we allocating resources efficiently? Could we better coordinate investment in regional tourism?



## Aligning state and regional strategies

Multiple government and government funded entities undertake planning and deliver strategies to grow regional visitation and expenditure.

The Victorian Visitor Economy Strategy sets priorities for regional tourism with actions devolved to a range of entities. Boards receive funding from Visit Victoria in part to develop annual plans. There are also multiple strategies and sub-strategies, such as boards' Destination Management Plans and longer-term strategies, or regional tourism association strategies. Additionally, there are industry strategies like the Victorian Wine Industry Strategy.

Regional Partnerships can select tourism as a key priority. However, partnership boundaries don't match board boundaries. These organisations have different roles which demonstrates the issue of multiple dispersed roles and responsibilities. This is particularly the case in larger tourism regions which have as many as four regional partnerships in their areas.

### Question

How could a state-wide strategy or Destination Management Plan best connect to and leverage local strengths and priorities?



# 03

Your opportunity  
to have a say





Now is the opportunity for you to have your say. Feedback on this discussion paper will support consideration of future directions through the Regional Tourism Review.

Questions we would like you to consider are outlined through the document and listed here:

- Do you agree with the definition of regional Victoria for tourism purposes?
- In your region, is it more important to you to increase yield, visitor numbers, or both? How else should we measure success?
- How can regions and communities leverage their natural assets? Where are the opportunities to partner with and support Traditional Owners and contemporary Aboriginal communities to develop tourism products? For existing partnerships and partnerships that have already occurred, what could have been improved?
- Where should the state prioritise facilitating boutique and high-end accommodation and any other types of accommodation? What role can share accommodation (such as Airbnb) play in regional communities?
- What are the key journey experiences for Victoria or your area that will drive visitors to come and stay?
- What can we do together to support greater event visitation?
- How can we facilitate cross-sector partnerships?
- How can regions and businesses better cater to diverse visitor needs? What are the key accessibility challenges?
- How can we improve visitor servicing?
- How can we better leverage marketing spend to promote regional visitation?
- How can Visit Victoria, other areas of government, boards and local councils work more closely on agreed priorities?
- How can we ensure marketing activity is better aligned and that effort is not duplicated?
- What are the barriers to investing in regional Victoria? How could the system be improved?
- How can we use education and training, including TAFE, to address barriers impacting staffing of regional businesses?
- What support does industry require to address the challenges and opportunities that technology and disruptors present?
- Which governance structures are the most effective for boards to achieve outcomes for regional tourism?
- How can we best help different sized councils (such as regional cities and small rural councils) to leverage tourism as part of their broader development goals?
- Are there changes we can make to boards (geographic or otherwise) that would increase local government and industry buy-in?
- How do we best coordinate the work of different actors across regional tourism? What are the most important points of collaboration?
- Are we allocating resources efficiently? Could we better coordinate investment in regional tourism?
- How could a state-wide strategy or Destination Management Plan best connect to and leverage local strengths and priorities?

There will be consultation with key stakeholders throughout regional Victoria in July and August 2019.

All Victorians and interested parties are encouraged to contribute by making a submission. While we have listed suggested questions in this paper, there is no obligation to answer them all – and you may wish to advise us of other important issues for regional tourism.

Submissions can be made at [www.engage.vic.gov.au/regional-tourism-review](http://www.engage.vic.gov.au/regional-tourism-review) and are welcomed until 30 August 2019. Government will provide a public response to consultations and submissions.

Thank you for your consideration of these issues and we look forward to your contribution.

# References

Tourism data and statistics referenced through the discussion paper were sourced from the following:

- Australian Tourism Investment Monitor 2017-18, Tourism Research Australia, Canberra
- Holiday Tracking Survey, Roy Morgan Research, sourced from Visit Victoria
- National Tourism Satellite Account 2017-18, Tourism Research Australia
- National Visitor Survey, International Visitor Survey, December 2018, Tourism Research Australia, Canberra
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VICTORIA TOURISM INDUSTRY COUNCIL



# VISITOR ECONOMY RECOVERY SUBMISSION 2.0

Revitalising Victoria's Visitor Economy to 2025

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# INTRODUCTION

The visitor economy contributed over \$32 billion to the Victorian economy and employed more than 250,000 people, including 110,000 regional Victorians, at the end of 2019.

The industry has faced unprecedented challenges since the start of 2020, with bushfires and the COVID-19 pandemic claiming tens of thousands of jobs and wiping over \$23 billion from the contribution the sector makes to the Victorian economy.

With multiple lockdowns, international and state border closures, and the haemorrhaging of events from the AFL Grand Final to Bell's Beach Rip Curl Pro, no sector has been hit as hard, or for such a sustained period of time, as tourism in Victoria.

At the end of June 2020, and on behalf of the state's Visitor Economy sector, VTIC submitted to Government our Visitor Economy Recovery Submission highlighting the key issues confronting the revival of the industry and the investment needed to overcome these obstacles. This document, in conjunction with VTIC's Submission into the Regional Tourism Review conducted in 2019, proved to be a blueprint for funding measures announced in the Victorian State Budget 2020/21.

In October 2020, the State Government demonstrated it understood the dire circumstances facing the sector, announcing record investment to support the visitor economy. This included a \$465 million Regional Tourism Recovery Package, incorporating a Regional Travel Voucher Scheme that helped kick start recovery for many small and medium operators across regional Victoria put in limbo by rolling lockdowns.

VTIC welcomed sector-specific investments in the 2020-2021 Victorian State Budget, including the following:

- Regional Tourism Investment Fund
- Regional Events Fund
- Regional Tourism Infrastructure funding
- Funding for Great Ocean Road renewal, upgrades in bushfire-affected Gippsland, and the expansion of Werribee Open Range Zoo
- Funding to protect the experience economy
- Hospitality Support Program
- Melbourne City Recovery Fund
- Major Event Fund, and
- The commitment to build Melbourne Airport Rail Link.

In 2021, as it became clear that any recovery movement for Melbourne had stalled, the State Government recently announced the Metro Melbourne Voucher Scheme, which was a welcomed addition to the program. While the measures to reactivate regional travel had a very positive impact in target areas, our capital city continues to languish without interstate visitors to help offset the effect of international border closures, a major event calendar that is largely on hold, and a business events sector that has been dormant since March 2020.

The State Government's \$143 million Circuit Breaker Relief Package helped industry to recover some of the losses incurred during the snap five-day lockdown in February 2021. Unfortunately, the resulting loss of business and consumer confidence cannot be compensated and the impact of this continues to reverberate across the state.

The sector needs to see some certainty and consistency to business operations if we are to instil confidence in Australians to re-engage with interstate travel.

## THE INDUSTRY'S RECOVERY WILL BE A LONG AND CHALLENGING JOURNEY

When VTIC presented its original Recovery Submission in June 2020, "Lockdown 2.0" was not on the horizon. We could not have imagined the deep and sustained impact a further extended shutdown would have on our sector. The 112 days that the state endured late last year set Victoria four months behind the rest of the country in establishing its pathway to recovery.



In developing the initial Recovery Plan, the elements were based on industry seeing a resumption of interstate travel that would help to offset the loss of international visitors with our borders remaining closed. There was no view at that time that states would choose to keep their borders closed for extended periods of time post the initial national lockdown. There was also no understanding of the damage that would be caused to consumer confidence to travel beyond their own state by the rolling snap border closures that took place at the end of 2020 and start of 2021.

All of this has conspired to create a much more challenging landscape for the recovery of Victoria's visitor economy. As a consequence, the industry has revisited the Recovery Plan to reflect what is needed to support the sector towards full recovery, which has been estimated to be anywhere from three to five years away.

Tied to this analysis is the possibility that parts of the sector are not going to come back or will need to operate in fundamentally changed ways. Those businesses will require support to reposition, reskill, and essentially redesign their entire business model to respond to a completely new operating environment.

While State Government's generous investments to date have aligned to the industry priorities set out in VTIC's Visitor Economy Recovery Taskforce Report (2020), there are still areas in desperate need of targeted strategic support, and a growing concern that money earmarked for the sector is not yet flowing into the areas it was designated to sustain.

This submission seeks State Government support for initiatives that remain underfunded or unfunded and reflects the most up to date data and emerging issues for our sector.

These include –

1. Investment of \$40 million per annum over 4 years in discretionary funding for Visit Victoria and \$17 million per annum over 4 years in Melbourne Convention Bureau for operational and bid funding, as well as refocussing its charter to allow for aggressive recruitment of national business events;
2. Funding to help businesses in parts of the sector that are unlikely to fully recover, even in the mid-term, to reposition themselves to find new markets;
3. A \$100 million Relief and Survival Package for the events sector and related supply chain along with longer term funding to support the re-attraction of events and festivals lost to other states and major international businesses events back to Melbourne;
4. Creation of a Product Development and Innovation Fund (\$200 million per annum over four years) to support major attraction and infrastructure improvement across Victoria, including consideration of the role of regional airports in driving dispersal;
5. An aviation recovery strategy to attract direct airline services back to Melbourne and Avalon airports, including \$20 million per annum over four years to incentivise airline attraction.

VTIC appreciates ongoing opportunities to work with policy makers to implement reforms that will secure the viability of our industry in the short term and achieve sustainable growth of the visitor economy into the future.

The initiatives outlined in this report reach beyond the remit of the Department of Jobs, Precincts and Regions to include other parts of government, including the Department of Education and Training, and Department of Environment, Land, Water and Planning. It's important to consider the breadth of these measures and the various departments that are relevant in determining potential funding streams.

It remains crucial that both State and Federal Governments support initiatives to build resilience in what is one of Victoria's, and indeed Australia's, major industries. This support will enable the sector to play its role in regrowing the economy and rebuilding the social fabric of our communities.

## ABOUT VTIC

With nearly 2000 members spread across the state, and over 3,000 industry contacts, the Victoria Tourism Industry Council (VTIC) is the peak body and leading advocate for Victoria's tourism and events industry. Our vision is for a globally competitive visitor economy, where Victoria is the leading destination for domestic and international visitors, with must-see attractions, must-do experiences, and an unrivalled calendar of major and business events.

VTIC works to develop and support a professional, profitable and sustainable visitor economy. By improving the business environment, we make it easier for our industry to deliver high quality experiences, products and services to all visitors to Victoria.

VTIC's role is to provide leadership for the tourism and events industry and support our members through:

- Advocacy, policy development and representation;
- Industry development initiatives; and
- Business development and support services

# VTIC'S VISITOR ECONOMY RECOVERY TASKFORCE

This budget submission draws on the work of the Visitor Economy Recovery Taskforce, a group of key industry leaders from across Victoria convened by VTIC in 2020 to articulate the needs of the sector. In addition, members of VTIC's newly formed Policy Advisory Council have supported the development of this Submission.

## TASKFORCE MEMBERS

Representative	Company
Adrian Williams	Accor
Andrew Westacott	Australian Grand Prix Corporation
Anita Donnelly	City of Port Phillip
Brett Ince	Greater Geelong and the Bellarine Regional Tourism
Catherine Basterfield	Phillip Island Nature Parks
Clive Scott	Sofitel Melbourne
Craig Peachey	RACV
Enda Cunningham	Crown Resorts
Jasmine Lim	VRC
Jenny Gray	Zoos Victoria
Dr Joanne Pyke	Victoria University
John Harnden	Melbourne Olympic Parks Trust
John Pandazopoulos	Chair, Parks Victoria; Chair, Destination Phillip Island RTB
Justin Giddings	Avalon Airport
Kathryn Hodges	Melbourne Airport
Katie Isaac	Merlin Entertainments
Lisa Patroni	Parks Victoria
Louise Scott	City of Melbourne
Mark Day	Business Events Victoria (BEV)
Mark Francis	Murray Regional Tourism
Nick Whitby	Buller Ski Lifts
Peter Abbott	Puffing Billy Railway
Peter King	Melbourne Convention and Exhibition Centre
Rick Bischoff	Big 4 Holiday Parks
Rod Macneil	Museums Victoria
Sara Quon	Sovereign Hill
Scott Thompson	Bastion RM
Shane O'Hare	Melbourne Airport



Representative	Company
Simon Ambrose	National Trust of Victoria
Simon O'Callaghan	Yarra Ranges Tourism
Simon Purssey	13 Cabs
Suzana Bishop	Federation Square
Wayne Kayler-Thomson	Life Member, Chair of Great Ocean Road RTB
Will Flamsted	Sovereign Hill

#### VTIC BOARD MEMBERS

Representative	Company
Matt McDonald	Chair (and Chair of the Recovery Taskforce); CEO, Searoad Ferries
Anne Jamieson	Deputy Chair, CEO Saxton
Fiona Sweetman	Director, Owner, Hidden Secrets Tours
John Forman	Director; Principle, Grazeland
Matt Jackson	Skills-based Director, CEO Parks Victoria
Nicholas Hunt	Director, CEO William Angliss
Steven Wright	Skills-based Director, Odin 360

# VISITOR ECONOMY OUTLOOK

VTIC conducted a survey of members and non-members between 9 and 12 February 2021, prior to the five-day “Circuit Breaker” lockdown.

The VTIC *State of the Industry Survey* asked about business performance, business outlook, employment plans, and relief programs. In just four days, 554 responses were received.

The survey highlighted the urgent need for further support to the tourism and events sector.

**More than a third of businesses are poised to cut jobs by up to 50 per cent or more and a further 13 per cent are expecting to close their doors when JobKeeper ends on 28 March 2021.**

## 1. CURRENT BUSINESS STATUS AND EMPLOYMENT

Only 58 per cent of tourism businesses were trading as usual at the time of the survey, with 35 per cent open with reduced hours, and 7 per cent still closed.

While about a quarter (27 per cent) of the industry saw stronger performance in the period November 2020 to January 2021, nearly two-thirds (63 per cent) experienced weaker business activity over that time.

When asked about the various issues contributing to their weaker outcomes:

- 81 per cent indicated that snap state border closures were seriously affecting their operations
- 77 per cent named government restrictions (capacity, social distancing etc.)
- 73 per cent said international border closures
- 64 per cent noted the lack of consumer confidence to travel, and
- 60 per cent said it was due to events being cancelled across the state.

Respondents were asked about changes to the number of people employed in the business compared to the same period the previous year. The survey found:

- 8.1 per cent had increased employment
- 42.8 per cent had stayed the same
- 49.1 per cent had decreased staff

Asked about current business challenges, respondents said a lack of forward bookings, cashflow, and dealing with cancellations were top concerns. Mental health and wellbeing, the need to adapt products and services, and to redefine the target market were also high on the list of issues.

## 1. ACCESSING ASSISTANCE

The survey showed that 88 per cent of respondents accessed some form of government support over the past year. Of that group, 93 per cent accessed the Federal JobKeeper program. At the time of the survey, 57 per cent were still relying on the Federal program to support employment. JobKeeper is due to end on 31 March.

In Victoria, the State Government’s Business Support Fund was vital in sustaining industry, with 45 per cent of respondents benefiting from the Fund; 22 per cent receiving payroll tax relief; 20 per cent using the various Hospitality Grants that were made available by the Government; and 17 per cent accessing the Regional Tourism Accommodation Support Program. For 17 per cent of businesses, bank loan deferrals had been activated. The 12 per cent that did not access relief included ineligible sole traders and new businesses.

## 2. LOOKING FORWARD

Thinking about business activity in the next 3 months:

- 25% of businesses were expecting stronger activity compared to the last 3 months (November 2020 to January 2021)
- **49% were expecting weaker activity**
- 26% were expecting it will remain the same

Asked about the level of confidence in their business prospects in 2021, 54 per cent said they were fairly worried or extremely worried about their business prospects.

Asked about the impact of JobKeeper ending:

- **13 per cent said they would be forced to close their business**
- 16 per cent expected to reduce staff by up to 25 per cent
- 11 per cent expected to reduce staff by 25-50 per cent
- 9 per cent planned to reduce staff by more than 50 per cent
- 8 per cent will hire
- 43 per cent anticipate no impact.

## 3. ABOUT THE SURVEY

- 63% of respondents are VTIC members.
- 40% of businesses have some form of industry accreditation
- The respondents came from all sections of the visitor economy including: Accommodation providers (37%), Tours & Transport (21%), Hospitality (10%), Attractions (9%), Events (6%) and Retail (5%). Others included visitor servicing, destinations, travel agencies and consultants/training institutions.
- Responses came from all over the state.

The survey makes clear the need for urgent intervention to ensure our industry can survive.



# WHAT THE VISITOR ECONOMY NEEDS NOW

The State Government has recognised the need to invest heavily in regional tourism to support our industry through the pandemic. While there has also been significant investment to support the CBD, as each month passes, the need to stimulate the Melbourne market becomes more urgent.

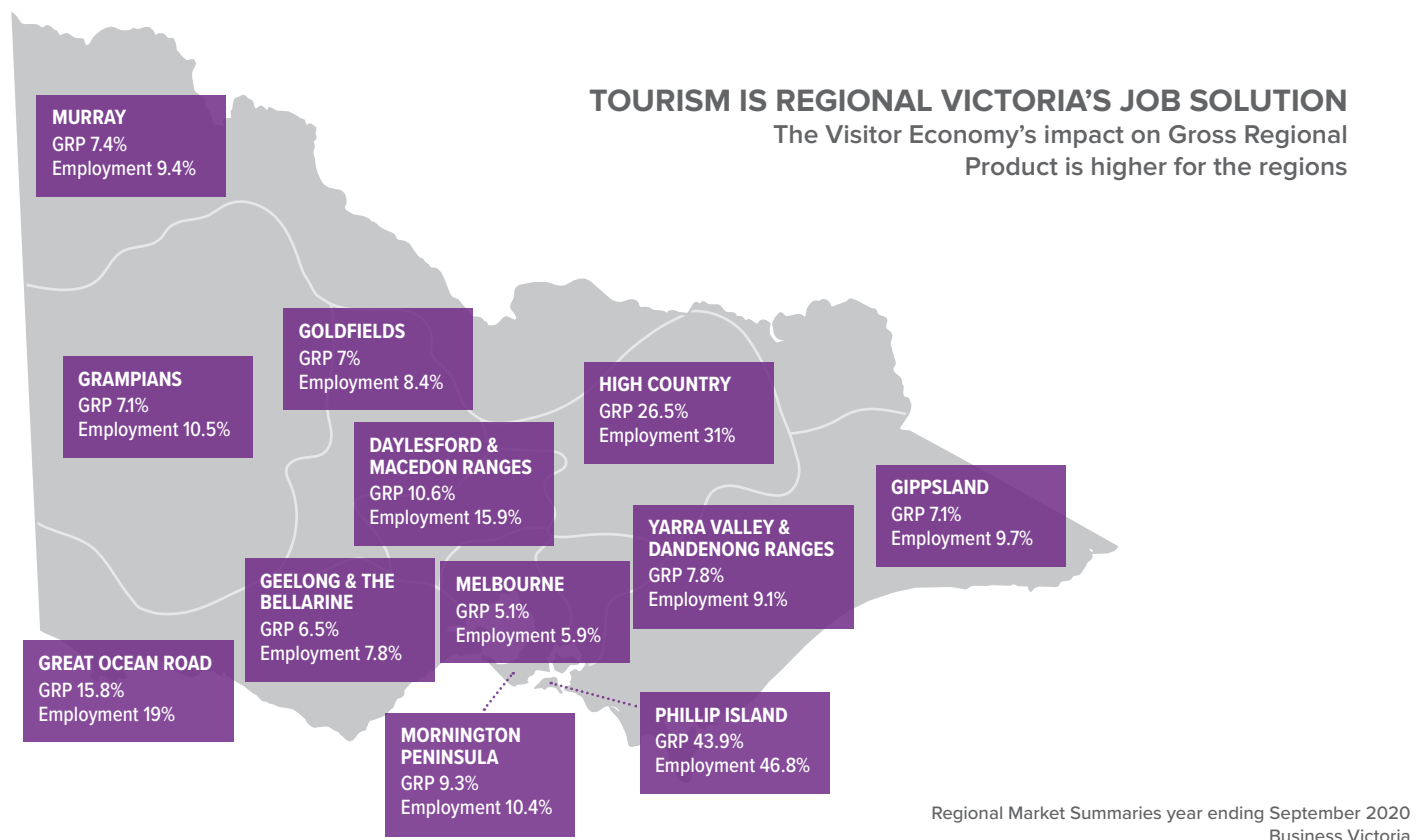
Victoria relies on its capital city to power the state's tourism performance. Melbourne has long been an international destination of choice in Australia, offering a major events calendar packed with sporting, cultural and live performance, and an exciting location for significant business events. This has been Melbourne's destination DNA for decades, and all three of these features are under threat due to COVID-19.

Tourism spend in Victoria was worth over \$32 billion by the end of 2019. Of that amount, visitors to Melbourne spent \$20 billion, with 40 per cent derived from international visitors and 32 per cent coming from interstate travellers – highlighting the incredible challenge facing our capital city in the current environment.

Regional Victoria has always relied on Victorians to drive its tourism economy, with 80 per cent of its visitation derived from Victorians travelling within the state. Only 15 per cent of visitors to our regional areas come from interstate and only 5 per cent are from overseas. Competition to keep Melburnians travelling within their own state will be fierce and regional Victoria will be particularly exposed as its performance in attracting interstate visitation has been below that of regional NSW (24% interstate visitation), SA (26% interstate) or Queensland (with 28%).

The importance of our major iconic regional attractions, the Twelve Apostles, the Penguin Parade and Sovereign Hill amongst others, should not be downplayed with their significant ability to drive future visitation to Melbourne and encourage wide regional dispersal.

Victoria's Regional Tourism Review was commenced in April 2019, with over 500 submissions made to the Review Panel by the close in August. To date, there has never been any public release of the recommendations from this Review, which are vital to the future direction and sustainability of regional tourism structures and related activities. The industry needs to see an urgent release of these findings which must shape any future destination planning and subsequent funding.



Post the bushfire crisis, Victoria embraced the commitment to 'Build Back Better' as we looked to invest in not just replacing infrastructure but enhancing it to support a better future. As we look at our recovery path out of this crisis, that is an obligation we can apply to much more than just hard infrastructure.

The guiding principles as we move forward need to be around identifying the visitor economy supply needs and opportunities that can enhance Victoria's destinations and experiences to support survival, revival and resilience for the industry. Most importantly, we need to be focused on building the capability of industry to perform at optimum levels and be prepared to manage other destabilising occurrences that we know will continue to rock our sector.

The aim must be on developing a better and stronger product offering post the crises, recognising that full recovery is very likely to take three years at best, and out to five years at worst, as market demand changes in post pandemic waves, shifting from intrastate to interstate and eventually to international.

# SUMMARY OF INVESTMENT RECOMMENDATIONS

The table below identifies four themes, each with priority actions to be urgently addressed in this budget cycle. The full scope of VTIC recommendations follows in the appendices.

Demand Themes	Key Priorities			
Marketing	<ol style="list-style-type: none"> <li>Secure discretionary funding for peak demand driving agencies <ul style="list-style-type: none"> <li>Invest \$40 million per annum over 4 years in Visit Victoria for discretionary activity</li> <li>Invest \$17 million per annum over 4 years in Melbourne Convention Bureau, refocussing its charter to allow aggressive recruitment of national business events</li> </ul> </li> </ol>	<ol style="list-style-type: none"> <li>Allocate \$8 million to a second tranche of travel vouchers for Metro Melbourne, supported with a \$1 million marketing campaign to drive visitation from regional areas.</li> </ol>	<ol style="list-style-type: none"> <li>In the October budget Visit Victoria was allocated \$58 million for intra and interstate marketing campaigns. This needs to be activated immediately for campaigns focusing on the Drive/ Touring Market and cooperative conversion opportunities for destinations, key products and experiences.</li> </ol>	
Events	<ol style="list-style-type: none"> <li>\$100 million to invest immediately in a Relief and Survival Package for the events sector and related supply chain to ensure sustainability</li> </ol>	<ol style="list-style-type: none"> <li>Invest \$640,000 per annum over 4 years, with \$500,000 annual bid fund for Business Events Victoria</li> </ol>	<ol style="list-style-type: none"> <li>Urgent streamlining of the Public Events Framework to address the backlog of submissions seeking exemptions and provide more certainty to the sector.</li> </ol>	<ol style="list-style-type: none"> <li>Develop a government-backed events deposit scheme to help restore booking confidence and get cash flowing through the events sector</li> </ol>



Supply Themes				
Industry Strengthening	<ol style="list-style-type: none"> <li>1. Provide surety of funding from government to support industry to survive and revive, including a commitment of at least \$1 million per annum, <b>per current regional structure*</b> over 4 years to fund the transition and implementation of the new Visitor Economy Partnerships structure.</li> </ol>	<ol style="list-style-type: none"> <li>2. Invest \$3 million per annum over 3 years in capability building of the industry in Victoria, including experience development that responds to a post-COVID consumer and improving the digital capability and profile of Victorian operators.</li> </ol>	<ol style="list-style-type: none"> <li>3. Deliver a state-wide Skills and Workforce Planning Study to address critical workforce shortages that have emerged as a consequence of COVID-19 restrictions.</li> </ol>	<ol style="list-style-type: none"> <li>4. Provide access to insurance protection through the Victorian Managed Insurance Authority for tourism businesses affected by the lack of access to, and affordability of, insurance coverage.</li> </ol>
<p>* If regions are amalgamated under the Regional Tourism Review, these larger structures will require funding commensurate with their size and responsibilities (i.e. two regions merged will require \$2 million funding)</p>				
Product Strengthening and Aviation	<ol style="list-style-type: none"> <li>1. Implement a contestable Product Development and Innovation Fund with \$200 million per annum over four years to support major attractions and infrastructure improvement across Victoria that will need to do the 'heavy-lifting' in recovery. This should include investment in regional airport infrastructure to improve new entry points for regional dispersal.</li> </ol>	<ol style="list-style-type: none"> <li>2. Develop an aviation recovery strategy to attract direct airline services back to Melbourne and Avalon airports, including \$20 million per annum over four years to incentivise airlines back to Victoria.</li> </ol>	<ol style="list-style-type: none"> <li>3. Commence work immediately on a state-wide Visitor Economy Destination Masterplan for tourism in Victoria to 2030, including a nature-based tourism strategy, and a drive/touring routes strategy to market interstate.</li> </ol>	

# ABOUT THE VTIC INVESTMENT PLATFORM

## MARKETING

### CONSISTENT FUNDING FOR THE STATE'S DEMAND DRIVING AGENCIES

VTIC welcomes funding provided for demand driving agencies in the 2020/2021 Victorian State budget.

However, demand driving agencies require consistent investment over the forward estimates to ensure the best support for an industry capable of delivering \$32 billion to the Victorian economy. Visit Victoria requires consistent funding of \$40 million per annum for four years to support discretionary spend on the long-term strategic planning and execution needed to rebuild the sector.

In addition, VTIC seeks investment of \$17 million per annum over 4 years in the Melbourne Convention Bureau (MCB) to support operations and bidding in what will be a highly competitive market. Importantly, MCB's charter also needs to be refined to allow aggressive recruitment of national business events to Melbourne.

Melbourne is facing strong competition in the battle to secure events, with governments interstate and overseas investing heavily in marketing and bidding. For example, the NSW Government invests twice as much in operational funding for Business Events Sydney as the Victorian Government provides to MCB.

### EXPAND AND PROMOTE THE METRO MELBOURNE TRAVEL VOUCHER SCHEME

The State Government's travel voucher initiative has been a very successful incentive to encourage Victorians to travel again. Given the challenges the city is facing, VTIC believes it would be valuable to allocate \$8 million to a second tranche of travel vouchers for Melbourne, supported with a \$1 million marketing campaign to drive visitation from regional areas. Driving visitation from Victoria's regional areas to metropolitan Melbourne is an important component of reactivating the capital, and the positive effects of advertising exposure will outlive the voucher scheme.

### FAST TRACKING OF INTRA AND INTERSTATE CAMPAIGNS

In the October budget, Visit Victoria was allocated \$58 million for intra and interstate marketing campaigns. This needs to be activated immediately for campaigns focusing on the Drive/Touring Market and cooperative conversion opportunities for destinations, key products and experiences, especially in attracting visitation from critical interstate markets. These campaigns need to support all parts of the state, including those affected by bushfires and greater Melbourne.

## EVENTS

### RELIEF AND SURVIVAL PACKAGE

VTIC has been participating with a number of event industry representatives on a working group that is designing a \$100 million Relief and Survival Package for the events sector. This proposal has been presented to the Tourism Events and Visitor Economy Unit within the Department of Jobs, Precincts and Regions and the group continues to work with the division in seeking to secure funding for the initiatives outlined in the proposal.

The proposal is calling for an immediate survival package that incorporates a Critical Support Grant program made available to operators within the sector who businesses have been unable to activate under COVID-19 restrictions since March of last year. This tranche of the proposal, which provides emergency support to businesses that have experienced a 60% reduction in turnover through the relevant period, needs to be funded ahead of the new financial year if the industry is to be sustained through to the end of 2021.

The wider package would offer tiered support depending on the size of the affected businesses and would recognise the impact of COVID-19 on businesses throughout the events supply chain, such as audio visual and production specialists, caterers, exhibition stand businesses, event organisers, marquee suppliers, photographers, entertainers, printers, signage designers and producers, speaker agencies and venues.

## **GOVERNMENT BACKED DEPOSIT SCHEME**

Consumer confidence is emerging as a key barrier to recovery in the events industry. With so much uncertainty, customers are reluctant to take the critical step of putting down a deposit for their event. A government guarantee to cover deposits in case of cancellations caused by COVID-19 would provide the reassurance needed to start cash flowing through the events sector again. As vaccination rates rise and risk diminishes, this approach is a cost-effective complement to other measures (such as incentive grants) designed to rebuild and recover Victoria's once-thriving events industry.

## **SUPPORT FOR BUSINESS EVENTS VICTORIA**

Maintaining a business events pipeline for Victoria requires consistent and guaranteed funding for Business Events Victoria (\$640,000 per annum over 4 years) in addition to a \$500,000 annual bid fund. This level of resourcing is necessary if Victoria is to regain lost ground in the highly competitive national business events space. Other states like New South Wales, South Australia and Tasmania have all bolstered their investment in attracting regional business events to their states with significant bid funds allocated in addition to the base core funding for their respective events organisations.

## **STREAMLINING OF THE PUBLIC EVENTS FRAMEWORK**

While the sector appreciates the need for COVID-Safe measures, the Public Events Framework is currently unworkable. The lack of support available for organisations seeking to register events (typically small businesses running on skeleton and volunteer staff) and the backlog in dealing with applications for exemptions indicate there is insufficient resourcing to support the administration of the scheme.

A streamlining of this system is urgently required to reduce unnecessary complexities and manage backlog.

# **INDUSTRY STRENGTHENING**

## **SUPPORTING VISITOR ECONOMY PARTNERSHIPS**

Delays in the delivery of the Regional Tourism Review have contributed to uncertainty and instability in the visitor economy, however, this can be mitigated with a strong and well-resourced implementation plan. There are major funding challenges for Regional Tourism Boards (RTBs) that need to be considered. With the unprecedented business disruption caused by COVID-19, industry is no longer in a position to co-fund RTB initiatives at the usual level, and local government funding is also under increasing pressure.

Certainty of funding will be the key to success as Victoria transitions to the new Visitor Economy Partnerships structure. A commitment of at least \$1 million per annum over 4 years allocated to each of the current regional structures is required to fund the transition and implementation of the new Visitor Economy Partnerships structure. If regions are amalgamated under the Regional Tourism Review, these larger structures will require funding commensurate with their size and responsibilities (i.e. two regions merged will require \$2 million funding) to provide a strong foundation for success.

## **BUILDING INDUSTRY CAPABILITY**

Our industry needs to build its capability to meet the challenges of the months and years ahead. That includes capabilities related to digital presence, using research to inform business decisions, and repositioning for a changed market.

The COVID-19 experience provided stark evidence of the need for every operator to have a strong digital presence and functionality. Those skills need to be actively developed across our industry to maximise our contribution to the economy.

We also know that parts of the sector will need to operate in a fundamentally changed way post COVID-19. Those businesses are going to need support repositioning, reskilling and rebranding.

VTIC is seeking investment of \$3 million per annum over 3 years to build capability in the industry, including experience development that responds to a post-COVID consumer, and improving the digital capability and profile of Victorian operators.



## **ACCESSING VMIA TO COVER GAPS IN INSURANCE PROTECTION**

Lack of access to, and affordability of, insurance coverage is affecting the viability of many tourism businesses in the state. In the mid-90s when a similar situation occurred, government stepped in to make it possible for Victoria's adventure tourism operators to access insurance protection. VTIC is asking the State Government to give tourism businesses access to insurance through the Victorian Managed Insurance Authority, which supports more than 5000 entities and provides insurance to households undertaking domestic building projects.

## **A PLAN FOR THE VISITOR ECONOMY WORKFORCE**

COVID-19 has exacerbated existing workforce challenges in our sector. A state-wide Skills and Workforce Planning Study is required to address critical workforce shortages that have emerged as a consequence of the pandemic and other factors.

International students have always been a critical component of the hospitality and tourism workforce across Australia, and the lack of students has created enormous stress for operators trying to respond to increasing demand. A Skills and Workforce Planning Study will help ensure there are sufficient skilled workers on the ground to accommodate rising visitation, maximising opportunities for employment across the state.

## **PRODUCT STRENGTHENING AND AVIATION**

### **INVEST IN PRODUCT DEVELOPMENT AND INNOVATION**

Consumer preferences will shift in a post-COVID travel world and they will be seeking new and different travel experiences that align to their values and priorities. As operators look to respond to these changing needs and expectations, they will require assistance to deliver new or improved experiences and products.

VTIC is seeking investment in a contestable Product Development and Innovation Fund of \$200 million per annum over four years to support major attraction and infrastructure improvement across the state.

The State Government's investment into regional tourism infrastructure and the Regional Tourism Investment Fund are major and welcome steps to support the delivery of game-changing infrastructure and product in the regions. However, there are opportunities to support further product development – including in greater Melbourne, as we re-position our destination to attract international and interstate tourists and business travellers.

This is also the ideal time to look at investment in regional airport infrastructure to improve new entry points for regional dispersal. Victoria has lacked investment in these critical assets for driving better regional dispersal across the state and building the profile and prominence of these airports as alternate entry points to access the state's regional areas.

### **PLAN FOR AVIATION RECOVERY**

International air travel to Melbourne has fallen to 2 per cent of its pre-COVID numbers, with domestic air travel to Melbourne hovering around 20 per cent of the usual figures.

The state's aviation industry faces competitive threats from interstate, with Brisbane adding a new runway during COVID-19, and airlines increasingly funnelling operations through Sydney.

As international borders begin to reopen, competition will be fierce for attracting direct services. Our state is operating from a diminished position for international arrivals, and we need to recover lost ground quickly once international border closures are relaxed.

Our airports need to have access to critical funding that will incentivise airlines to choose Victoria as a destination of choice as services are resumed around the globe. VTIC is calling for the urgent development of an aviation recovery strategy to attract direct airline services back to Melbourne and Avalon airports, including \$20 million per annum over four years to incentivise airlines to resume direct services to our destination.

**VISITOR ECONOMY DESTINATION MASTERPLAN**

Victoria has always led the way for Australian destinations in its strategic planning and implementation to shape the future of our destination. At present, Victoria is lacking a long-term strategy which outlines a cohesive vision for delivering tourism over the next decade. Visitor Economy Strategies have been launched for New South Wales and South Australia to 2030, but Victoria has not commenced on this critical journey. We have the opportunity to outline a strategic direction that truly sets Victoria apart from the rest of the country, framing a new and innovative direction for the state. Work must commence immediately on a state-wide *Visitor Economy Destination Masterplan* for tourism in Victoria to 2030, which needs to include a nature-based tourism strategy, and a drive/touring routes strategy to market interstate.

# KEY PRIORITIES MAPPED AGAINST DEPARTMENTS AND MINISTERS

## MARKETING PRIORITIES

1. Secure discretionary funding for peak demand driving agencies
  - Invest \$40 million per annum over 4 years in Visit Victoria
  - Invest \$17 million per annum over 4 years in Melbourne Convention Bureau, refocussing its charter to allow aggressive recruitment of national business events
2. Allocate \$8 million to a second tranche of travel vouchers for Metro Melbourne, supported with a \$1 million marketing campaign to drive visitation from regional areas.
3. Urgently activate Visit Victoria's \$58 million budget for intra and interstate marketing campaigns focusing on the Drive/Touring Market and cooperative conversion opportunities for destinations, key products and experiences.

**Relevant Department/s:** Department of Jobs Precincts and Regions

**Relevant Ministers:**

- Priority 1,2,3: The Hon Martin Pakula MP, Minister for Tourism, Sports and Major Events and Minister for Industry Support and Recovery
- Priority 1,2,3: The Hon Jaala Pulford MP, Minister for Employment, Minister for Small Business
- Priority 2, 3: The Hon Mary-Anne Thomas MP, Minister for Regional Development
- Priority 1,2: Treasurer and Minister for Economic Development The Hon Tim Pallas MP

## EVENTS PRIORITIES

1. \$100 million to invest in a Relief and Survival Package for the events sector and related supply chain to ensure sustainability
2. Invest \$640,000 per annum over 4 years, with \$500,000 annual bid fund for Business Events Victoria
3. Urgent streamlining of the Public Events Framework to address the backlog of submissions seeking exemptions and provide more certainty to the sector.
4. Develop a government-backed events deposit scheme to help restore booking confidence and get cash flowing through the events sector

**Relevant Department/s:** Department of Jobs Precincts and Regions

**Relevant Ministers:**

- Priority 1,2,3,4: The Hon Martin Pakula MP, Minister for Tourism, Sports and Major Events and Minister for Industry Support and Recovery
- Priority 1,2,3: The Hon Mary-Anne Thomas MP, Minister for Regional Development
- Priority 1,2,3: The Hon Danny Pearson MP, Minister for Creative Industries
- Priority 1,2: The Hon Jaala Pulford MP, Minister for Employment, Minister for Small Business
- Priority 1,2,4: The Hon Tim Pallas MP, Treasurer and Minister for Economic Development



## INDUSTRY STRENGTHENING PRIORITIES

1. Provide surety of funding from government to support industry to survive and revive, including a commitment of \$1 million per annum, per region over 4 years allocated to each of the current regional structures is required to fund the transition and implementation of the new Visitor Economy Partnerships structure.
2. Invest \$3 million per annum over 3 years in capability building of the industry in Victoria, including experience development that responds to a post- COVID consumer.
3. Deliver a state-wide Skills and Workforce Planning Study to address critical workforce shortages that have emerged as a consequence of COVID-19 restrictions
4. Provide access to insurance protection through the Victorian Managed Insurance Authority for tourism businesses affected by the lack of access to, and affordability of, insurance coverage.

**Relevant Department/s:** Department of Jobs Precincts and Regions, Department of Education and Training

**Relevant Ministers:**

- Priority 1,2,3,4: The Hon Martin Pakula MP, Minister for Tourism, Sports and Major Events and Minister for Industry Support and Recovery
- Priority 1: The Hon Mary-Anne Thomas MP, Minister for Regional Development
- Priority 3: The Hon Gayle Tierney MP, Minister for Training and Skills, Minister for Higher Education
- Priority 1,2,4 : The Hon Tim Pallas MP, Treasurer and Minister for Economic Development

## PRODUCT STRENGTHENING AND AVIATION PRIORITIES

1. Implement a Product Development Innovation Fund with \$200 million per annum over four years to support major attractions and infrastructure improvement across Victoria that will need to do the 'heavy-lifting' in recovery. This should include investment in regional airport infrastructure to improve new entry points for regional dispersal.
2. Develop an aviation recovery strategy to attract direct airline services back to Melbourne and Avalon airports, including \$20 million per annum over four years to incentivise airlines back to Victoria
3. Commence work immediately on a state-wide *Visitor Economy Destination Masterplan* for tourism in Victoria to 2030, including a nature-based tourism strategy, and a drive/touring routes strategy to market interstate

**Relevant Department/s:** Department of Jobs Precincts and Regions, Department of Environment, Land, Water and Planning

**Relevant Ministers:**

- Priority 1,2,3: The Hon Martin Pakula MP, Minister for Tourism, Sports and Major Events and Minister for Industry Support and Recovery
- Priority 1,2: The Hon Mary-Anne Thomas MP, Minister for Regional Development
- Priority 1: The Hon Lily D'Ambrosio Minister for Energy, Environment & Climate Change
- Priority 1: The Hon Richard Wynne, Minister for Planning
- Priority 1,2: The Hon Tim Pallas MP, Treasurer and Minister for Economic Development

## CONCLUSION

As the tourism and events industry looks to the future, we understand that a full recovery for our sector may be 3-5 years away. To move from surviving to thriving, we will require sustained support to ensure that our products and experiences evolve to meet the needs of post-COVID consumers.

If we get this investment right, the benefits will be felt across the economy for decades, maintaining and growing jobs in every part of our state. Tourism and events can again be a powerhouse for our economy.

While COVID-19 has taken away jobs, security and opportunities for many in our industry, there is room for hope. We are excited about giving Victorians and interstate visitors a chance to explore what our state has to offer, and we know our nation's comparative success in controlling outbreaks has the potential to be a competitive advantage as international borders open.

We look forward to working collaboratively with you to bridge the gap between where we stand today and where we need to be in 2025.

# APPENDIX 1: SUMMARY OF KEY RECOMMENDATIONS

## RECOMMENDATIONS – MARKETING

### Overview

1. Secure long-term discretionary spending for Visit Victoria of \$40 million per annum over 4 years
2. Secure long-term funding for Melbourne Convention Bureau of \$17 million pa over 4 years, refocussing its charter to support aggressive recruitment of national business events
3. Allocate \$8 million to a second tranche of Metro Melbourne travel vouchers, supported with a \$1 million marketing campaign to drive visitation from regional areas to metro Melbourne
4. Develop and deliver a dedicated campaign to rebuild confidence of the public to get out and travel, including commuter travel on public transport
5. Develop a new marketing proposition for Melbourne including linkage to attractions within 90 minutes of the city
6. Leverage Australia's reputation, as a trusted, COVID-Safe location as we establish international travel bubbles
7. Establish a cooperative marketing fund to encourage industry collaboration and leveraging of Visit Victoria campaigns
8. Invest in driving visitation from other international markets to be less dependent on China

## RECOMMENDATIONS – EVENTS

### Overview

1. Urgent \$100 million investment in a Relief and Survival Package for the events industry and related supply chain
2. Invest \$640,000 per annum over 4 years, with \$500,000 annual bid fund for Business Events Victoria
3. Streamline the Public Events Framework to address the backlog of submissions seeking exemptions
4. Develop a government-backed events deposit scheme to help restore booking confidence and get cash flowing through the events sector
5. Embrace industry innovation to allow events to commence e.g. Smart e-badges, MeetSAFE programs

## RECOMMENDATIONS – INDUSTRY STRENGTHENING

### Overview

1. Provide surety of funding from government to support industry to survive and revive, including a commitment of at least \$1 million per annum, per current regional structure\*, over 4 years to fund the transition and implementation of the new Visitor Economy Partnerships structure.  
\*If regions are amalgamated under the Regional Tourism Review, these larger structures will require funding commensurate with their size and responsibilities (i.e. two regions merged will require \$2 million funding)
2. Invest \$3 million per annum over 3 years in building the skills and capability of the industry in Victoria
3. Deliver a state-wide Skills and Workforce Planning Study to address critical workforce shortages
4. Provide access to insurance protection through the Victorian Managed Insurance Authority for tourism businesses affected by the lack of access to, and affordability of, insurance coverage.



- 
5. Over 4 years, create a \$500K pa Regional Business Events Bid Fund to allow Victoria to compete effectively with other regional destinations across Australia
- 
6. Develop an investment attraction and facilitation strategy. Money designated to shovel ready projects in the 2020-21 Budget needs to be released to the projects now to allow work to commence.
- 

## RECOMMENDATIONS – PRODUCT STRENGTHENING AND AVIATION

### Overview

1. Establish a contestable Product Development and Innovation Fund with \$200 million per annum over four years to support improved product/experience development and upgrade of visitor services amenities
- 
2. Develop an aviation recovery strategy to attract direct airline services back to Melbourne and Avalon airports, including \$20 million per annum over four years to incentivise airline attraction
- 
3. Commence work immediately on a state-wide Visitor Economy Destination Masterplan for tourism in Victoria to 2030, including a nature-based tourism strategy, and a drive/touring routes strategy to market interstate
- 
4. Undertake urgent reform of Victoria's *Statutory Planning Approvals Process* and whole of government facilitation support for investment and development projects of state and regional significance
- 
5. Support development of airport infrastructure investment through approvals and facilitation
- 
6. Complete regional airport and transport infrastructure review to support improved dispersal
-





VICTORIA TOURISM INDUSTRY COUNCIL



# Wimmera Southern Mallee Tourism Collaboration and Destination Management Plan

## Wimmera Southern Mallee Tourism Collaboration and Destination Management Plan Project Update#1 - April 2018

### Where has it come from?

The Wimmera Southern Mallee Regional Partnership, in consultation with the wider community, identified a series of regional priorities as a result of the Regional Assemblies held in Horsham in October 2016 and August 2017. At both assemblies supporting a vibrant tourism industry and enhancing the region's economic diversity were identified as community priorities.

This priority has received funding in the 2017-18 Victorian State Budget to develop a tourism plan for the Wimmera Southern Mallee to boost visitors and diversify the economy. This project is a result of this process.

### What is the project?

The Wimmera Southern Mallee Tourism Collaboration and Destination Management Plan Project has two components – development of a Governance Model and the development of a Destination Management Plan for the Wimmera Southern Mallee.

#### 1. Governance Model and Structure

This part of the project will determine the most appropriate viable sustainable tourism governance model and structure for the Wimmera Southern Mallee region, to better support the need for industry development, product development and coordinated regional marketing.

#### 2. Destination Management Plan

This part of the project will develop a Destination Management Plan for the region to determine the specific infrastructure and marketing needed to further drive tourism in the Wimmera Southern Mallee. The Destination Management Plan will:

- Provide an overarching strategic direction for the Wimmera Southern Mallee that defines clear directions and actions highlighting investment opportunities.
- Explore current market perceptions of the region.

For more information contact Project Manager, Melissa Morris on 0437 941 503 or Wimmera Development Association on 5381 6500. Details of the project and project updates can be found at [www.wda.org.au](http://www.wda.org.au)

# Wimmera Southern Mallee Tourism Collaboration and Destination Management Plan

- Identify the triggers for visitation to the region, including potential marketing strategies, positioning and their relative effectiveness compared to current activities.
- Identify perceived gaps in the current product and experience offer relevant to the region.
- Prioritise product development opportunities.
- Identify and prepare relevant material and information that will be critical for private sector investment decisions making for priority product development opportunities.
- Identify how the member Councils of Wimmera Southern Mallee region can work together with their individual and collective marketing, visitor services and digital strategies
- Identify gaps in skills, accommodation, interpretation and signage.

The project area for this project includes the local government areas of Horsham Rural City Council, Northern Grampians Shire, Buloke Shire, Hindmarsh Shire, Yarriambiack Shire and West Wimmera Shire. A data collection process is also occurring to capture visitation and expenditure, for the Wimmera Mallee area which does not have the visitation data that exists for the Grampians Tourism area.

## Outcomes

The desired outcomes of the project are:

- To establish a sustainable Wimmera Southern Mallee tourism governance model that recognises the strengths, advantages and opportunities of both the Grampians Tourism (GT) and Wimmera Mallee Tourism (WMT) groups.
- To boost visitor numbers, visitor dispersal and tourism expenditure in the region.
- For tourism to be recognised and celebrated as a viable economic contributor to the local economy.
- To increase the length of stay of visitors in the region.
- To capitalise on the investment and expected increase in visitation created by the Grampians Peaks Trail, Silo Arts Trail and enhancements at Lake Tyrrell (near Sea Lake).
- To strengthen and develop existing tourism infrastructure, connectivity and accessibility.
- Further develop the region's nature-based tourism strengths and unique indigenous opportunities.
- Advocate, support and encourage the development of new, high quality sustainable and unique tourism product and services.
- Increase business, community, Council and Government investment in the tourism sector.

For more information contact Project Manager, Melissa Morris on 0437 941 503 or Wimmera Development Association on 5381 6500. Details of the project and project updates can be found at [www.wda.org.au](http://www.wda.org.au)

# Wimmera Southern Mallee Tourism Collaboration and Destination Management Plan

## Who is involved?

The project has been funded by the Victorian Government through Regional Development Victoria and is being managed by Wimmera Development Association. A project control group has been established to guide the project and this includes a representative from Grampians Tourism - Marc Sleeman; a representative from Wimmera Mallee Tourism – Jeff Woodward; independent tourism provider – Tim Walsh; Regional Development Victoria representatives – Colin Kemp and Jane Osborn; Northern Grampians Shire representative - Justine Kingan; Buloke Shire representative - James Goldsmith; and Wimmera Development Association representative – Ralph Kenyon.

## Where is it up to

The project control group was formed in February 2018. Quotations for the two aspects of the project have been sought and we are currently assessing proposals from consultants to carry out the work.

All local governments, existing tourism boards and tourism association in the region, Parks Victoria, state government agencies, Visit Victoria, tourism operators will be contacted shortly and involved in the project.

Drafts of the Governance Model and Destination Management Plan are expected mid-year and the plans finalised late September.

## Contact Details

If you would like to find out more about this project, please contact Project Manager Melissa Morris on 0437 941 503 or Wimmera Development Association on 5381 6500. Details of the project and project updates can be found at [www.wda.org.au](http://www.wda.org.au)

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# Parking Management Plan – June 2021

Prepared by Tonkin (Consulting)

The HRCC Parking Management Plan is an operational plan focused on on-street parking designed to support implementation of the Municipal Parking Strategy 2017.

## Municipal Parking Strategy

Relevant to this Plan, the following recommendations of the Municipal Parking Strategy include:

- analysis and review of car parking occupancy should be conducted on an annual basis.
- monitoring of parking conditions, particularly the effectiveness of time-restricted parking, is to take place at different intervals throughout the year
- regular parking enforcement should remain across the study area, and strengthen if possible
- improve signage and wayfinding for off-street car parks throughout the town to enable strong utilisation of peripheral and longer-term parking
- undertake an audit of accessible (disability) parks to ensure location meets the needs of users, and that the parking spaces meet the requirements of accessibility.

## Guiding Principles

Tonkin (Consulting) was engaged to review parking in Horsham's Central Activities District (CAD) with a focus on the operational times and allocation of on street parking. A review of the Strategy and multiple site visits to Horsham, confirmed that the following guiding traffic management principles were considered optimal for Horsham:

- on-street car parking is managed under time-restrictions that encourage use and turnover, while ensuring members of the community and visitors have enough time to fulfil their visit to the Central Activities District (**CAD**) of Horsham and encourage on-street pedestrian activity
- paid parking for on-street parking in Horsham is appropriate to encourage regular turnover and efficient use of parking bays
- paid parking is applied in areas with high demand for kerb space while unpriced parking is located in more peripheral locations. This ensures that users pay an appropriate price for parking in convenient high-value locations
- short – medium term parking should be provided in the CAD with longer term/unrestricted parking on the periphery.
- on-street parking supports all abilities access, local business and adjacent land uses and should not generally be allocated for exclusive use.

## Parking Management Plan

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### Objectives

Overall, the objectives of the Plan are to support the Municipal Parking Strategy and achieve a better customer experience with parking in Horsham by:

- supporting local business activity by encouraging the turn-over (churn) of on street parking spaces
- providing a simplified zone arrangement that enables shoppers time to complete their visit to the CAD without having to continuously return to their car to top up meters or move to another location
- providing ease of access to all types of users
- recognising the role of Horsham as a regional centre for business, commerce and recreation
- optimising available street space in an equitable, fair and transparent manner
- maintaining community access to local businesses, services and amenities, and
- balancing the needs of residents, local workers, businesses, shoppers and commuters

### Review of Existing Parking Controls and Restrictions

The Plan is based on a review of existing parking controls and restrictions, undertaken by Tonkin and focus-tested extensively by a representative Community Reference Committee.

Key findings of that review, supported by the Community Reference Committee, were:

- the extensive number and scattered nature of parking restrictions were confusing, particularly to visitors to Horsham
- one hour car parking did not give sufficient time for the full range of activities one could expect to undertake whilst visiting the CAD, eg: shopping, commerce, meals and coffee, causing inconvenience to those parked in such bays
- consolidating 1P and 2P into one time limit (two hours) will reduce public confusion and provide sufficient time for all activities to be completed without having to return to the meter or to move the car.
- a designated area signposted as a two-hour parking (2P) precinct would also reduce the cause of confusion to visitors and locals
- the large number of short-term parking time restrictions was also confusing and rationalising these to a single 30-minute time slot would provide the opportunity for short-term parkers to undertake any one of the full range of activities such as going to the Post Office, the Library or to quickly pay a bill
- visitors to Horsham have difficulty locating long-vehicle car spaces (eg with caravans) and signage was needed to support these visitors



## Parking Management Plan

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- the ad hoc nature of the business and community permit system was inequitable and did not support the aim of creating churn to help maximise the number of people having access to the parking bays in the CAD.
- employee and fleet vehicles should be managed off street where possible
- there were many extra locations that would benefit from DDA accessible parking bays in highly frequented locations.
- there is an opportunity to increase the number of DDA car parking spaces, particularly in high frequented areas, and better locate DDA spaces relative to the specific building and land use
- Additional DDA parking should generally be time limited to two hours to support churn and maximise access, while retaining existing DDA spaces as unrestricted to provide some all day parking
- some DDA spaces were non-compliant and needed a full audit of the associated infrastructure
- the long-term parking spaces (unrestricted and 4P) were generally appropriately located around the edges of the CAD
- no additions or other changes to the location of metered spaces are recommended at this time, but should be reviewed subject to ongoing monitoring of parking demands
- parking restrictions after 5pm are redundant because most retailers close at 5pm

### Key elements of the Plan

- Key elements of the Parking Management Plan include:
- the consolidation of all 1-hour parking spaces into 2-hour parks
- the establishment of a signposted 2-hour precinct in the core of the retail area where all car parks are 2P unless signposted otherwise
- the consolidation of all short-term parking (10, 15, 20 and 30 mins) into 30 min parking
- DDA spaces spread across the CAD in key locations including high turnover
- the removal of exclusive reserved parking and any associated infrastructure which is to be made available and accessible to the general public
- as a general principle, unrestricted parking spaces to be outside or on the periphery of the retail core
- the moving of fleet vehicles into off streets parking areas
- parking restrictions to apply 9am-5pm Monday to Friday and 9am-12pm Saturday
- all additional DDA spaces to be limited to 2P to provide a balance of short and long term parking and access for all
- long-vehicle parking directional signage be established in strategic locations to help point visitors to these without having to do a U-turn
- the streamlining of permit applications





## Parking Management Plan

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### Structure of the Plan

The objectives of the Plan and guiding principles are set out above.

**Appendix A** of this Parking Management Plan specifies the various time limits and their locations and the specific locations for specialised parking such as Disability (DDA), long-vehicle parking (including directional signage), loading bays and taxi ranks.

**Appendix B** sets the policy direction for considering requests for parking permits including business and community permits.

### Future Changes to Parking in Horsham

Any changes to the time limits and their locations, the locations of the various different specialised parking types and consideration of any permit applications must be considered and decided by an internal delegated working group comprising the Director of Infrastructure and/or delegate, the Director of Communities and Place and/or delegate, and a member of the Community Safety Unit.

It is recognised that this Plan was developed over the Covid 19 period where shopping and business patterns were severely disrupted. It is important that this initial Plan recognises this and that there is a rigorous ongoing monitoring and review of the Plan. Car parking operational staff will monitor and review usage and turnover rates of the various categories of parking, issues arising and any permit applications across the year and provide an annual report with recommended changes should they be necessary.

Staff will monitor occupancy rates on a regular basis across the CAD, particularly the all-day parking bays (unrestricted and metered) in McLachlan Street, all streets east of Urquhart Street and in the all-day, off-street parking in Council-owned car parks with a view to determining (on a monthly basis):

- the extent and location of high demand convenient parking locations (unrestricted and metered) and
- underutilised all-day parking and the opportunities for creating specified parking for people working in the CAD area.

The data gained from the regular monitoring and any issues arising across the year will be included in an annual report presented to Council with recommended changes should they be considered appropriate.

An on-line feedback form will be established for community members to lodge any issues. These will also be considered as part of the annual review. A community reference group will be established to review any proposed changes or issues of substance.



## Parking Management Plan

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### **Fees, Charges and Parking Related Infrastructure**

This Plan does not address parking fees and charges or parking related infrastructure and upgrades. Any budgetary issues pertaining to fees and charges or infrastructure upgrades will be considered via the annual budget and the associated engagement processes.



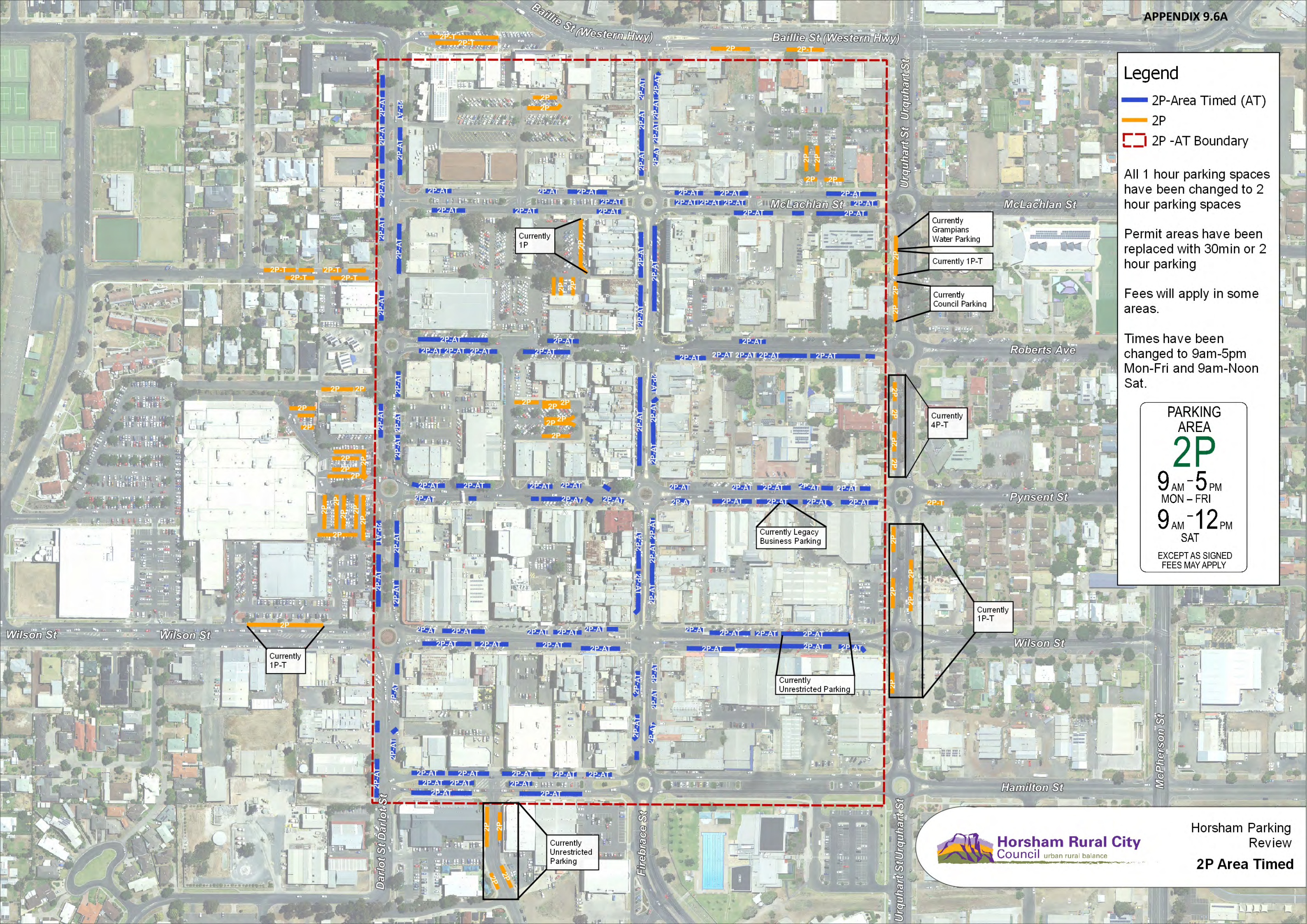
Parking Management Plan

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**Appendix A – On Street Parking Zones.**







**Legend**

- 2P-Area Timed (AT)
- 2P
- 2P -AT Boundary

All 1 hour parking spaces have been changed to 2 hour parking spaces

Permit areas have been replaced with 30min or 2 hour parking

Fees will apply in some areas.

Times have been changed to 9am-5pm Mon-Fri and 9am-Noon Sat.

**PARKING AREA**

**2P**

9<sup>AM</sup> - 5<sup>PM</sup>  
MON - FRI

9<sup>AM</sup> - 12<sup>PM</sup>  
SAT

EXCEPT AS SIGNED  
FEES MAY APPLY



**Legend**

 Permit Parking

This map shows the locations of current permit parking

Retain existing off-street permits for CEFC

CEFC

Currently Grampians Water Parking. Change to Unrestricted.

GW-T

Currently Grampians Water Parking. Change to 2P.

L-W

Currently Police Parking. Change to 30min Parking.

PP

CZ-T

Currently Council Parking. Change to 2P.

1/3 P CZ-T CZ

Currently Council Parking. Change to 30min Parking.

SC-T

Currently Senior Citizen Parking. Change to DDA Parking.

SC

Currently Residential Permit Parking. Remain unchanged.

PZ PZ PZ PZ PZ PZ

Currently Legacy Business Parking. Change to 2P-AT.

L-B



**Legend**

-  Proposed New DDA Spaces (2P)
-  Existing DDA Spaces (Unrestricted)

All new on-street DDA spaces to be limited to 2P (9am-5pm Mon-Fri and 9am-noon Sat) to support turnover that facilitates access for all. Existing DDA spaces to retain unrestricted times

The infrastructure associated with all DDA spaces to be reviewed and upgraded in compliance with Australian Standards over a staged implementation program.



Additional DDA space as requested by Dental Group

New DDA spaces as requested by Church

Currently Senior Citizen Parking

New DDA Space as requested by Church

New DDA space in front of 'The Station' redevelopment



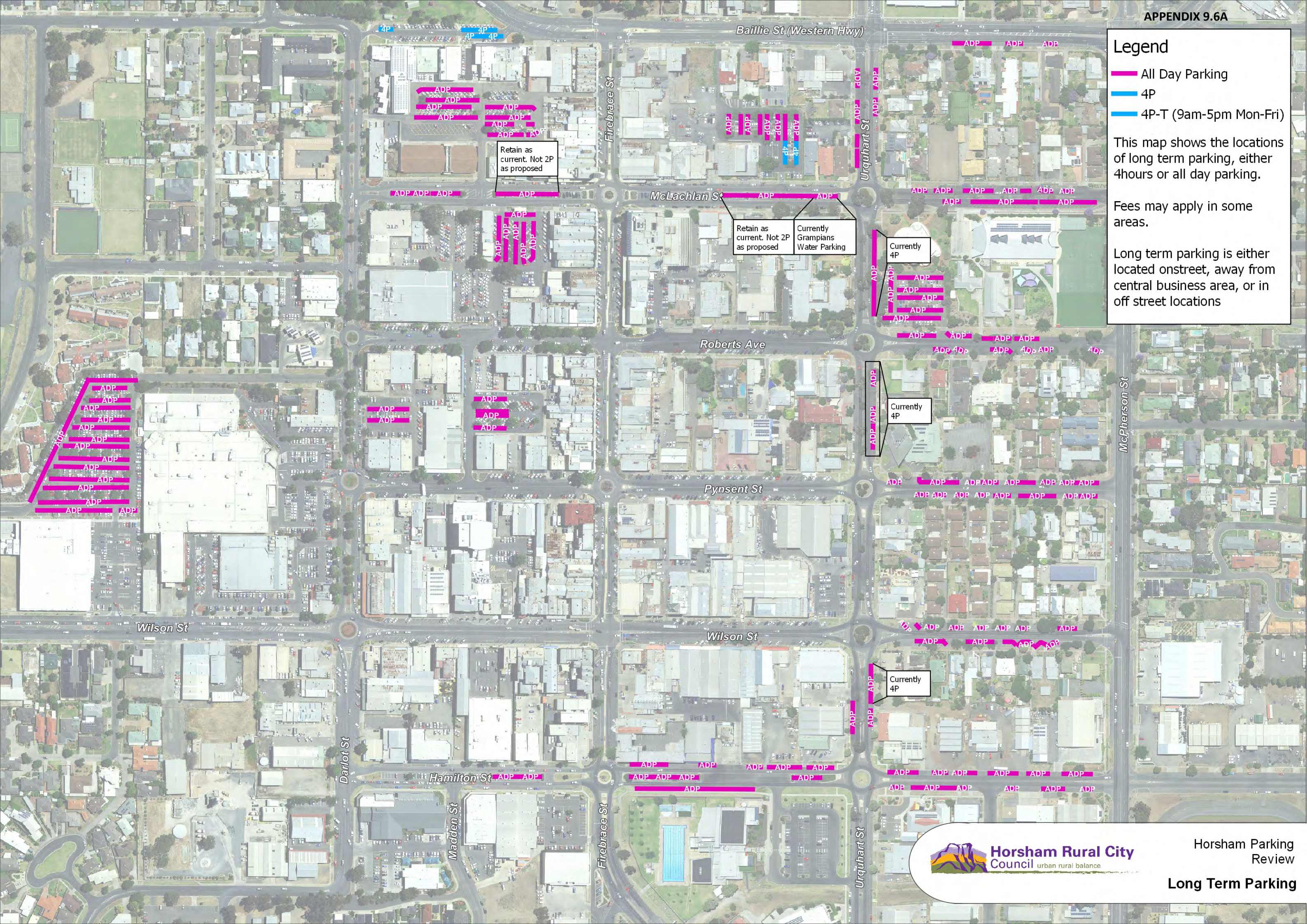
### Legend

- █ All Day Parking
- █ 4P
- █ 4P-T (9am-5pm Mon-Fri)

This map shows the locations of long term parking, either 4hours or all day parking.


Fees may apply in some areas.

Long term parking is either located onstreet, away from central business area, or in off street locations





**Legend**

 Long Vehicle (LVZ)




This map shows the locations of existing spaces for long vehicles.

New signage as shown, will be installed to provide direction to the spaces.





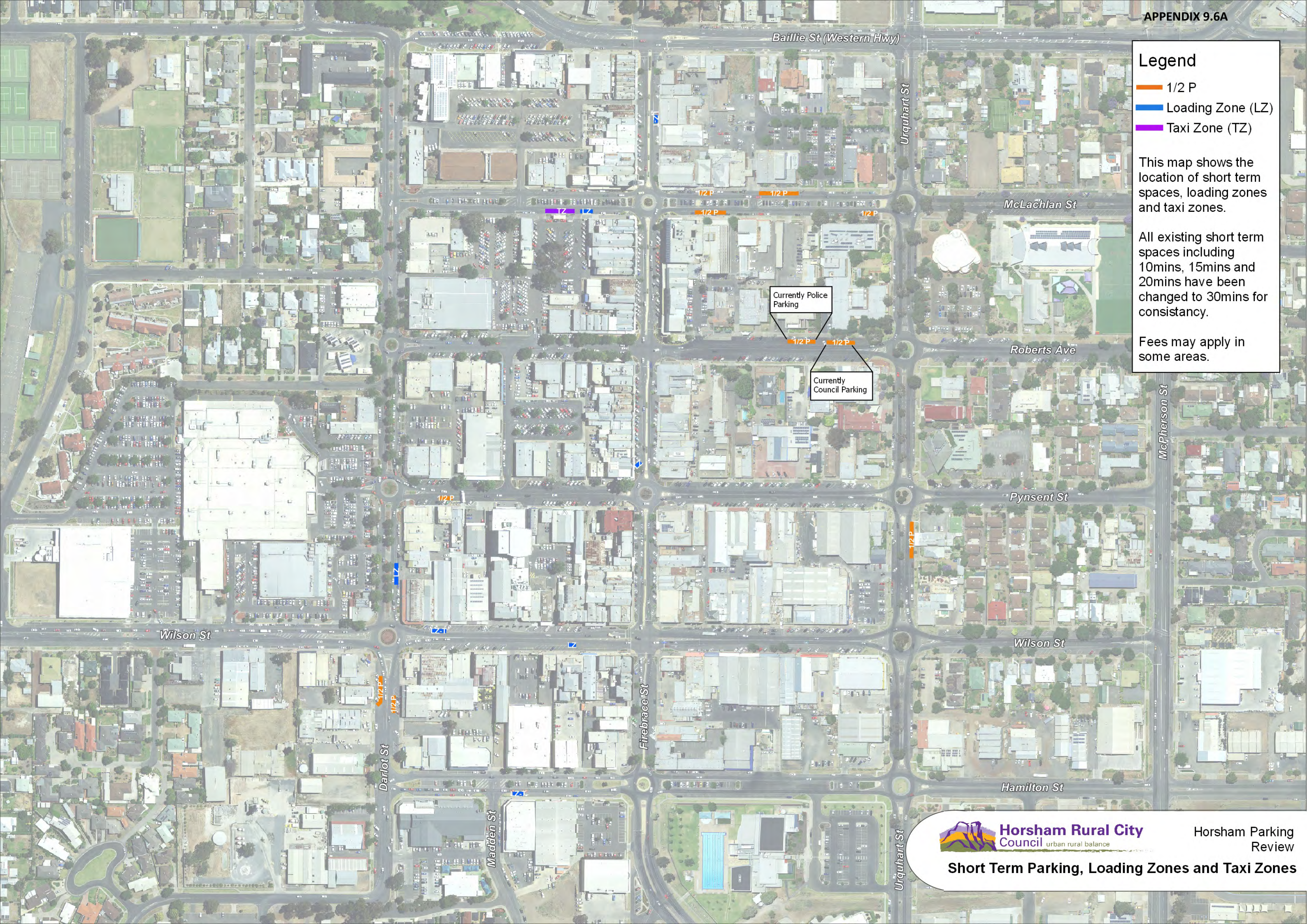
Legend

-  1/2 P
-  Loading Zone (LZ)
-  Taxi Zone (TZ)

This map shows the location of short term spaces, loading zones and taxi zones.

All existing short term spaces including 10mins, 15mins and 20mins have been changed to 30mins for consistency.

Fees may apply in some areas.





Parking Management Plan

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# Appendix B – Car Parking Permits Policy



## 1. PURPOSE

This policy is designed to guide and control the issuing of parking permits to businesses and community organisations and the broader community.

## 2. INTRODUCTION

Council has endorsed an overarching Parking Strategy and through consultation with a community reference group developed an operational parking management plan. The collective aims and objectives of the Horsham Parking Strategy and Parking Management Plan are to:

- support retail trade,
- provide ease of access to all types of users,
- recognise the role of Horsham as a regional centre for business, commerce and recreation
- optimise available street space in an equitable, fair and transparent manner
- maintain access to local businesses, services and amenities
- balance the needs of residents, local workers, businesses, shoppers and commuters
- support business activity by encouraging the turn-over (churn) of on street parking spaces
- provide a simplified zone arrangement that enables shoppers time to walk the street rather than move their cars.

Overall, the aim is to provide a better customer experience with parking in Horsham.

In the past, more than 20 organisations have enjoyed special on-street parking arrangements in Horsham. These organisations were exempt from most of the sign-posted parking regulations applicable to other stakeholders and there is little documentation or consistency in the various permit arrangements which appear to have accumulated in an ad hoc fashion over a long period of time outside any policy or guidelines. As such they contradict the core objectives of the Horsham Car Parking strategy. This policy is designed to ensure that car parking rules and regulations are fair, equitable and consistent with the Horsham Car Parking Strategy

## 3. SCOPE

This policy applies to the urban areas of Horsham and in particular to the commercial areas of the Central Business District.

## 4. PRINCIPLES

As an overarching guiding principle, on street parking will not (generally) be allocated through the means of the exclusive use of a single space or spaces by any individual or group. Some exceptions to this rule are obviously the allocation of spaces for disability access or loading and taxi zones. However, the specific allocation of on-street spaces to specific user groups or community organisations will not generally be facilitated.

Three potential classes of permit are outlined below, noting that some permits (eg residential) are more applicable to a Council-wide policy rather than the CAD/CBD area.

## Business parking permits (including Community Service Organisations)

Council will not allocate on street parking for specific business groups including community service organisations. Dedicated employee and fleet vehicle parking will be managed in off-street parking facilities. Businesses should not rely on on-street parking to support a shortfall in parking supply for employee or fleet vehicle arrangements. Future land use developments must demonstrate how parking demands will be managed as part of the development application processes.

All historic permits issued previously by HRCC will cease within six months of Council's adoption of the Horsham Parking Management Plan and this Policy.

## Resident parking permits

Residential Parking Permits will only be considered for residential properties that do not have off street (on-property) car parking and in precincts where the following conditions apply:

- there is very limited available on-street parking due to high competing demands from other land uses; or
- there are time limited parking controls applied to the street.

When providing residential parking permits, Council may apply specific conditions to the permit including (for example):

- Limited number of permits per residential property
- Permits will only be issued to residents and not business owners, operators, management employees, landlords or property maintenance personnel
- Permits will be allocated to specific vehicle and are non-transferable
- Permits may only be used in the street/s where it is allocated.

## Special event parking permits

These may be issued on an as-needs basis to residents or businesses that are affected by special event traffic management. They can be issued for individual events and the permit must include the date/s and location of the special event. Alternately, they may be issued as an annual permit for areas where there are a large number of special events, such as near the racecourse or sports precinct.

## 5. COMMUNICATION

This policy will be exhibited to the community as a draft and all impacted organisations will receive individual advice about the policy and how they can make submissions as part of that exhibition. The exhibition of the draft policy will be communicated via press release and social media.

## 6. RESPONSIBILITY

**Policy Owner:** Community Safety Unit Co-ordinator

## 7. DEFINITIONS

Not applicable.



**8. SUPPORTING DOCUMENTS**

Document	Location
Horsham Car Parking Strategy	
Council Report – Parking Management Plan	
Parking Management Plan – Guiding Principles Discussion Paper (?) although this may be referenced in the council report	
Austrroads – Guide to Traffic Management Part 11: Parking Management Techniques	

**9. DOCUMENT CONTROL**

Version Number	Approval Date	Approval By	Amendment	Review Date
			<ul style="list-style-type: none"> <li>• New Policy</li> </ul>	Annually

## Response 1

*Which changes proposed do you most agree with?*

Consistency

*Which changes do you disagree with?*

extra 2hr parks on the fringes of town - unsure of the need, shoppers won't walk this far.

*Are there locations of specialised parking that you would like to be removed or changed or added?*

From an Engineering and road safety perspective, the center of road parking was designed to be long term parking, to limit the amount of conflicts between turning vehicles. But unfortunately the Management of the day used it as a money grabbing exercise and put parking meters in.

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

good

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking*

Are we short of 2hr?

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

What is the need?

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

Leave the same

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

Prior to COVID the council car park used by HRCC staff, GWM, State Government building and local shops was usually full by 9am, so if you go somewhere for an early meeting or need to prop off kids etc. You would miss out on a park and you need to do laps. The Library park also full by this time.

If under the new plan we will need more spaces for the police staff parking ( currently parking in 2hr in Roberts ave) – assuming they are being booked like everyone else. Plus WMW and Council cars who no longer have reserved spaces on Urquhart and McLachlan the car park will need long day parking. Not sure where people will park and when you need your car for work purposes during the day walking to and from parks that are 5 or ten minutes away will waste time. If we cannot park on the street all day then there will need to consider a reserved alternative for council cars in the closes car park.

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

good

*Do you have any other comments on the proposed Parking Management Plan?*

In Roberts Avenue hopefully this plan will enforce the 2 hour parking and stop the discrimination in favour of police who are currently allowed to park their personal vehicles in the 2 hour bays as long as they like.

*TONKIN Consolidated Response*

Centre of the road parking does support longer term parking to minimise need for pedestrians to cross the road.



## Response 2

*Which changes proposed do you most agree with?*

Increasing short term parking

*Which changes do you disagree with?*

The introduction of 2 hour limits in all accessible parking bays within the central activity district (CAD) will discriminate against people with a disability that work within the area. Without access to accessible all day parking, people with disabilities will not be able to attend their workplace for a full working day. This would amount to indirect discrimination as defined in the Equal Opportunity Act 2010. Unlike able bodied people, people with a disabled parking permit are not able to park at the outskirts of the CAD and then make their way to work from there. These permits are issued to people that need to park only a short distance from where they are going and/or require the extra space to get in and out of their vehicle.

I understand the wish to encourage churn within the area but I don't think this should occur at the cost of people with a disability that work within the CAD. Do you have evidence that the turnover of vehicles in accessible bays is low? If not this would be an attempt to solve a problem that may not even exist.

Do not make this change.

*Are there locations of specialised parking that you would like to be removed or changed or added?*

DDA added to the front of The Station (Pynsent street). This building is owned by HRCC and is currently being refitted as a multipurpose youth and community space. Also the driveway of The station (currently no parking area) could be converted to a loading zone/car park as it will not be used as a driveway / will not be for access to rear of the building.

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

OK

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking*

No issue

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

No issue

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

Disagree as it is taking all day parking from workers some even council workers when parks are unavailable near the church.

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

No issue

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

No issue

*Do you have any other comments on the proposed Parking Management Plan?*

I believe people working in the CBD need an area with all day parking as it is becoming harder to find a park after 9am that will not incur a fine during work hours

*TONKIN Consolidated Response*

Existing DDA spaces to be retained as all day/unrestricted parking. New DDA spaces to be signposted as 2P consistent with the 2 Hour limit being proposed for the CAD. This will ultimately provided balance between short and all-day parking for disability users.

## Response 3

*Which changes proposed do you most agree with?*

1P becoming 2P

*Which changes do you disagree with?*

reducing parking hours

Are there locations of specialised parking that you would like to be removed or changed or added?

DDA - added to the front of Horsham Dental Group for ease of access.

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

No parking fees on Saturday or timed parking

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking should be 2p*

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

Leave the same

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

In favour

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

leave council spots as they are

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

Don't know

*Do you have any other comments on the proposed Parking Management Plan?*

with increased staff through the development of the social welfare precinct in the Hamilton/Darlot st end, I would love to see a commercial parking development that staff could park in near that end. paying isn't the issue, its the availability of spaces.

*TONKIN Consolidated Response*

Additional DDA Space added in front of Horsham Dental. Refer comment above re balance of short and long term parking for DDA spaces.

All day parking in Wilson Street (Bunnings) to be changed to 2P as proposed, to support vehicle turnover in the CAD



## Response 4

*Which changes proposed do you most agree with?*

Simplified

*Which changes do you disagree with?*

Maybe not so much of a change, but a request for consideration. The precinct consisting of the end of Hamilton St and Darlot Street has become a social support precinct with Grampians Community Health, Headspace, a GP clinic, West Vic PHn and in 12 months time the Orange Door will be within 100 metres. This has changed dramatically in the last 5 years when it was big retail such as Wades and Dick Smith. Metered parking adjacent/outside of those services could be prohibitive against attendance for vulnerable people from low socio-economic areas and encourage them to hunt for free parking in the Aldi or Woolworth carparks. If these were free un-metered parks it would support the attendance on site for these clients.

*Are there locations of specialised parking that you would like to be removed or changed or added?*

I believe people working in the CBD need an area with all day parking as it is becoming harder to find a park after 9am that will not incur a fine during work hours

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking*

In favour

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

leave unrestricted

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

The change from 4 to 2 hourly parking will put further pressure on the all-day parking between McPherson and Urquhart streets out the front of Ss Michael and John's primary school creating safety issues for parents and children at drop-off and pick up times. This area currently experiences heavy traffic flow and parking issues between 8.30 am -9.00 am and from 2.45 pm- 3.45 pm Monday to Friday. There is also flow on to lack of parking for the Catholic Church for funerals. The current all-day parking at the back of the Church is full every day, therefore not providing other options.

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

Yes businesses should be organising their own parking spaces.

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

*Do you have any other comments on the proposed Parking Management Plan?*

Not everyone parks their vehicle for hours on end. If you go to multiple sites in CBD you are continually using the parking app. My suggestion is that you have one identification number for multiple sites and you only have to use the parking app once. Lots of cities use this and it is convenient and a pleasure to use. The current system is a pain to continually use and finding the exact location is frustrating when it could be so easily fixed with one number for all 2 hr parks and another number for all 1 hr parks etc. Looking at parking app builds discontent about the cost of parking purely by the fact you are continually looking at parking each time you move a vehicle. Shouldn't effect revenue in fact it might increase it.

*TONKIN Consolidated Response*

4P parking in Urquhart Street to be removed in lieu of either 2P or all day parking

Response 5

*Which changes proposed do you most agree with?*

Kiss and go style disability parking for taxis and disably carers

*Which changes do you disagree with?*

Different times for multiple zones

Are there locations of specialised parking that you would like to be removed or changed or added?

some four hour parks on the corner of Darlot and Hamilton St would be great

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking*

We need long term parking here

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

In favour

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

No

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

In favour

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

*Do you have any other comments on the proposed Parking Management Plan?*

It is a positive plan

*TONKIN Consolidated Response*

No consideration being given to 4P parking or additional all day parking in the precinct, as the overall strategy has been to encourage vehicle turnover rather than support all-day parking in the CAD



## Response 6

*Which changes proposed do you most agree with?*

No guttters for disabled & elderly people in car parks spaces

*Which changes do you disagree with?*

No additional free all day parking for workers. To bring more people into the city centre workers need to be looked after instead of gaining a fine after 4 hours. With a growing population and a high number of city people moving to the country for work after covid-19 more parking needs to be available.

*Are there locations of specialised parking that you would like to be removed or changed or added?*

All locations seem relevant

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking*

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

Yes

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

We need 4 hr parks here

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

This is a good idea

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

*Do you have any other comments on the proposed Parking Management Plan?*

Dudley Park needs review of Parking facilities and the pressure it places on residential areas. It needs to be sealed and bollards at back of houses.

*TONKIN Consolidated Response*

Engineering standards for DDA spaces will be reviewed separately to ensure adequate ramps/grades in accordance with AS2890.6 (Parking Space for Disability Users)

Response 7

*Which changes proposed do you most agree with?*

Long vehicle parking

Shade sails

Longer parking times

*Which changes do you disagree with?*

Are there locations of specialised parking that you would like to be removed or changed or added?

**Dda**

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking*

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

**We need long term parking here**

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

*Do you have any other comments on the proposed Parking Management Plan?*

**Long term parking should have shade sails put in place.**

*TONKIN Consolidated Response*

**Long term parking in Wilson Street (Bunnings) to be changed to 2P for turnover of spaces in CAD**

Response 8

*Which changes proposed do you most agree with?*

Removal of exclusive parking and moving fleet vehicles off street

*Which changes do you disagree with?*

Are there locations of specialised parking that you would like to be removed or changed or added?

Dda parking council park near Catholic Church - roberts ave park urquart street park

No disabled at this time

Please disabled spot

Or disabled front Catholic Church

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking*

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

These parking spaces seem rarely to be full, except on weekends. I question the need to extend the 2P parking to replace the unrestricted parking.

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

*Do you have any other comments on the proposed Parking Management Plan?*

Provide covered parking

*TONKIN Consolidated Response*

Additional DDA Space added in front of Catholic Church in McLauchlan Street. Refer comment above re balance of short and long term parking for DDA spaces.



Response 9

*Which changes proposed do you most agree with?*

Mostly ok

*Which changes do you disagree with?*

Are there locations of specialised parking that you would like to be removed or changed or added?

Unrestricted Parking needs to be increased in built up business areas of the city.

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking*

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

*Do you have any other comments on the proposed Parking Management Plan?*

Shade sails over car park at plaza and supermarkets

*TONKIN Consolidated Response*

Consideration to be given to encouraging long term parking around fringes of CAD, including (for example) car park between The Plaza and Park Drive. Provision of shade/trees to be investigated, along with (for example) integrated solar panel / shade structures.

Response 10

*Which changes proposed do you most agree with?*

Increase of stopping time for parking. Signing direction and location to better locate long vehicle parking sites.

*Which changes do you disagree with?*

Are there locations of specialised parking that you would like to be removed or changed or added?

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking*

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

*Do you have any other comments on the proposed Parking Management Plan?*

**Would love to see some shade sail parking in Horsham.**

*TONKIN Consolidated Response*

**Provision of shade for on street parks is acknowledged in Integrated Transport Plan and Parking Strategy.**

## Response 11

*Which changes proposed do you most agree with?*

The consolidation of all 1-hour parking spaces into 2-hour parks.

The consolidation of all short-term parking (10, 15, 20 and 30 mins) into 30 min parking.

The removal of exclusive reserved parking which is to be made available and accessible to the general public.

The moving of fleet vehicles off streets.

An extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking.

*Which changes do you disagree with?*

Are there locations of specialised parking that you would like to be removed or changed or added?

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking*

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

*Do you have any other comments on the proposed Parking Management Plan?*

**Shade sails at Plaza**

*TONKIN Consolidated Response*

Provision of shade for on street parks is acknowledged in Integrated Transport Plan and Parking Strategy. Provision of shade along with (for example) integrated solar panel / shade structures in off street parks to be investigated



Response 12

*Which changes proposed do you most agree with?*

Extra DDA spaces.

Removal of exclusive reserved parking.

Moving of fleet vehicles off street.

*Which changes do you disagree with?*

Are there locations of specialised parking that you would like to be removed or changed or added?

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking*

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

*Do you have any other comments on the proposed Parking Management Plan?*

Happy to be asked/included in the discussion

*TONKIN Consolidated Response*

On street permit parks are being removed and additional DDA spaces provided

Response 13

*Which changes proposed do you most agree with?*  
changing all short term parking to 30 min parking

*Which changes do you disagree with?*

Are there locations of specialised parking that you would like to be removed or changed or added?

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking*

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

*Do you have any other comments on the proposed Parking Management Plan?*

Taking away all day parking will put more pressure on workers. Moving cars around to suit the time restrictions when your at work is an inconvenience

*TONKIN Consolidated Response*

Current all day parking in McLachlan Street (GMW) being retained

## Response 14

*Which changes proposed do you most agree with?*

Changing of 1 hr metres to two hour

*Which changes do you disagree with?*

Are there locations of specialised parking that you would like to be removed or changed or added?

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking*

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

*Do you have any other comments on the proposed Parking Management Plan?*

Signage at the front of the Town Hall in front of Rooh needs to be 30 minutes, not 5 minutes and not pick up and drop off. People with vans are pulling up reading the sign and driving off – lost opportunity for traders and the VIC. People here seem to think that this has been raised before but I wouldn't know.

The other concern is that staff of businesses are parking in front of shops all day long (Bonnie and Clyde staff and owners are parking in front of 40 Winks who have 3 dedicated spaces for their customers). It does not appear that parking times are being enforced or fines handed out to encourage turn over of parking bays.

*TONKIN Consolidated Response*

Short term parking is being consolidated into 30 min.

Council to review specific enforcement comment



## Response 15

*Which changes proposed do you most agree with?*

Council is to be congratulated on a common sense approach to rationalising parking within the CBD. Conversion of 1 hour parks to 2 hour will ensure a good turnover of vehicles and allow adequate shopping time for users. The change of all short term parks to 30 minute parks is an excellent move and removes any confusion over parking time limits.

*Which changes do you disagree with?*

Are there locations of specialised parking that you would like to be removed or changed or added?

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking*

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

*Do you have any other comments on the proposed Parking Management Plan?*

It has been proven that providing good easily accessible dedicated long vehicle parking for RV tourists is extremely important in encouraging visitors to stop and spend money. Long vehicle parking as specified as LVZ is adequate and close to most shopping. The limited number of Long vehicle parks located on corners I see as a bonus only.

*TONKIN Consolidated Response*

Additional DDA spaces were identified by Council as part of relocation of VIC. No additional long vehicle spaces are proposed at this time. Signage to the spaces will be improved

Response 16

*Which changes proposed do you most agree with?*

*Which changes do you disagree with?*

Are there locations of specialised parking that you would like to be removed or changed or added?

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking*

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

*Do you have any other comments on the proposed Parking Management Plan?*

Authorisation of taxis to use DDA spaces for drop off of elderly and disabled persons. Maximum drop off time of three minutes.

*TONKIN Consolidated Response*

Beyond the scope of this project. Vic Government is currently updating provisions related to use of DDA spaces.

## Response 17

*Which changes proposed do you most agree with?*

*Which changes do you disagree with?*

Are there locations of specialised parking that you would like to be removed or changed or added?

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking*

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

*Do you have any other comments on the proposed Parking Management Plan?*

As a worker of three jobs and often starting at 9.30 or 10am. It is very hard to find an all day park. You can't leave the shop to change parks. McLachlan street middle parking needs to stay all day as well as a few more. When it's the busy months you can't even find one there.

*TONKIN Consolidated Response*

All day parking in McLachlan Street (east end near GWM) to be retained subject to ongoing monitoring. All day parking in McLachlan west of Firebrace to become 2P as proposed in consultation. All day parking in McLachlan at western end (near Darlot) to be retained.



Response 18

*Which changes proposed do you most agree with?*

*Which changes do you disagree with?*

Are there locations of specialised parking that you would like to be removed or changed or added?

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking*

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

*Do you have any other comments on the proposed Parking Management Plan?*

The long term parking in Mclachlan street in the center of the road is a fantastic concept and should stay as it is.

When it was short term parking this area always had vacant car parks

*TONKIN Consolidated Response*

**Parking meters being considered separately by Council**

Response 19

*Which changes proposed do you most agree with?*

*Which changes do you disagree with?*

Are there locations of specialised parking that you would like to be removed or changed or added?

*Reducing the parking restriction time from 9-5.30pm Monday to Friday to 9am-5pm*

*An extension of 2P in the northern end on both sides of Madden Street, replacing unrestricted parking*

*The extension of 2P parking outside Bunnings in Wilson Street, replacing unrestricted parking*

*The replacement of 4P parking in McLachlan Street with 2P between Firebrace and Urquhart Streets*

*Parking bays currently signposted for employees or fleet vehicles be reverted to 2P spaces and alternative off-street spaces be identified*

*The draft permit policy which specifies the purpose for allocating parking restrictions and proposes the elimination of the ad hoc business and community group parking permits.*

*Do you have any other comments on the proposed Parking Management Plan?*

Horsham has the potential to be a tourist friendly town. Having parking metres in the CBD ruins the positive experience of tourists. Most days at least one tourist will complain to me about the parking metres. It also creates a lot of confusion for tourists. They see the parking metre and think that they need to put money in it no matter what the time is (8 pm at night for example).

*TONKIN Consolidated Response*

Parking meters being considered separately by Council

Written Submission – GWM Water

- The plan fails to differentiate between land use activities and therefore the need for adequate long term parking
- McLachlan Street has a high concentration of offices with limited retail activity
- Proposal for 2P parking will force all day parking east of Urquhart where parking is already under pressure
- Dedicated GWM parking in McLachlan Street supports staff travelling from other regional depot
- Existing parking arrangements are an agreement with Council from 2002 and 2009
- Suggestion for employee and fleet vehicle to be managed with Council in off street car park on corner of Roberts Ave and Urquhart St

*TONKIN Consolidated Response*

Long term parking to be retained in McLachlan Street in front of GWM, subject to ongoing monitoring to determine demand for additional short term parking in this area.

Council to liaise with GWM regarding relocation of dedicated spaces into off-street car park, along with Council dedicated spaces on western side of Urquhart Street.



Written Submission – Uniting Church

- Potential concern over the removal of all day parking from Wilson Street (near Bunnings) and impact on use of the Church off street car park
- Request for an accessible car park in Pynsent Street on the east side of the church driveway

*TONKIN Consolidated Response*

Council to liaise with Church regarding enforcement arrangements in off street park

Additional DDA space provided on street

Written Submission – Christian Emergency Food Centre

- Currently have 4 (off-street) bays allocated to volunteers – typically used between 12:45pm and 4:00pm.
- Also have 2 parks informally allocated on street for distribution of food hampers
- Finding car parks during these times is difficult
- Volunteers are older citizens (in their 70s and 80s)
- Request retention of these four bays and for signage of the two “allocated” parks immediately in front of the premises
- Request for retention of informal parking permit “Volunteer Parking Permit” for distribution of food hampers

*TONKIN Consolidated Response*

Retain existing permit spaces in OFF Street area. Continuation of informal on street parking arrangements not supported. Depending on demand, consideration could be given to 2 x 30min parks on street in front of the Centre

## Written Submission – Police

- The proposed changes (to all day parking in McLachlan St) will create some significant issues for police as our member take advantage of the all day parking at rear of police station, 2 hr parking is of no benefit for us.
- Horsham offers limited to zero public transport options for our members and driving to work is the only option available
- Ease of parking is one of the few selling points we have to get people to transfer to Horsham.
- 130 people working from the station.
- There are car parking spaces at the rear of the police station but 90% of that is limited to fleet vehicles. In any day there may be half a dozen at best car park spaces for private vehicles within the complex.
- Leave the parking in McLachlan Street in the centre of the road as all day parking

*TONKIN Consolidated Response*

Long term parking to be retained in McLachlan Street in front of GWM, subject to ongoing monitoring to determine demand for additional short term parking in this area.



## Written Submission

- Need for 30 min parking in front of Post Office (Firebrace St), News Agent (Pynsent St) and rear of the Christian Food Centre
- Consolidation of 1P into 2P supported, noting that enforcement will be important
- No rationale for 4P: should be 2P or all day parking (May Park could be 2P and the proposed 4P in Urquhart St could be All day)
- Consider all day parking in Delville Street and remove residential parking permit zone
- Need to capture all day parking in Park Drive
- DDA spaces need to be appropriate (location and design) and the permit system needs to be “tight”; timing the DDA spaces considered appropriate
- Could special permit designated area for GWM fleet vehicles be considered further east in McLachlan Street
- Need to consider alternative signage of Long Vehicle Parking
- Opportunity for LVP on the south side of Hamilton Street outside the Aquatic Centre

*TONKIN Consolidated Response*

Not considered warranted - 30min parking available in McLachlan Street. Consolidation of 1P and 2P intended to enable parking and walking to undertake all business without need for moving vehicle

4P removed from Urquhart in lieu of all day or 2P parking

Unchanged at this time. Council to consider removal of permit parking subject to specific consultation, noting unique conditions in Delville Street with no residential parking adjacent the shopping centre

Parking in Park Drive is outside of scope - but availability of all day parking along Park Drive can be acknowledged, along with encouraging greater use of off street car park between Park Drive and Plaza Centre

Engineering appropriateness of DDA spaces to be reviewed

Council to consider relocating permit parking into off street car park

Additional signage of long term parks is proposed

Council to review, although additional LVP not proposed at this stage,

# Quarterly Performance Report

January – March 2021



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## Section 1

### Chief Executive Officer's Overview

I am pleased to present the Quarterly Performance Report for the quarter ended 31 March 2021.

Settling into COVID-normal, the municipality started the year with harvest and school holidays. Many chose to holiday in the region, utilising our new visitor services and with border restrictions still in place, it was wonderful to see visitors and families reunited again after a very long year.

A highlight of this quarter was the virtual Australia Day awards. A formal Australia Day ceremony, including the presentation of Citizen, Youth Citizen and Community Event of the Year Awards, were livestreamed via the HRCC website and Facebook site. Dadswells Bridge, Brimpaen and Natimuk proceeded with ceremonies as COVID-safe outdoor gatherings. The adaptability of the community this past year is to be commended, but we are all keen to return to face-to-face gatherings.

A significant challenge for this quarter has been the Dooen Landfill Fire. A fire detected in December 2020 has continued to burn in the Dooen Hard Waste facility, forcing closure of the site. The incident response has been supported by local CFA volunteers, Fire Rescue Victoria, local contractors, our staff and staff from other shires. We continue to work closely with the Environmental Protection Agency to manage and monitor any environmental risk.

This quarter has been very busy with deliberative community engagement around a 20 year vision for the municipality – the Horsham Rural City Talks project. Between February and June 2021, Council is providing many opportunities to contribute to Horsham Rural City Talks through surveys, Community Conversations which people can join or host themselves, and the recruitment of the Community Panel. We are seeking the community input to imagine the Horsham region in 2041. The Community Vision will set out the long-term social, economic, cultural and environmental aspirations of the Horsham regions. The goal is to capture the community's voice and aspirations.

For the quarter 1 January 2021 to 31 March 2021 the following key highlights are provided:

- Quarterly financial statements to 31 March 2021 can be viewed in Section 7 of this report.
- Coronavirus (COVID-19) impacts are addressed throughout the report but specific impacts can be seen on page 27.
- Major capital projects can be seen on page 29 with a number of significant projects underway.



Be sure to have your say in Horsham Rural City Talks at - <https://oursay.org/horshamruralcitycouncil/horsham-talks>.

Sunil Bhalla

Chief Executive Officer  
Horsham Rural City Council

## Section 2

### 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 expressions to develop our municipality as a great place to live.



#### Horsham silo art to tell iconic Indigenous story



The iconic Lost in the Bush story of reconciliation and resilience is set to become a regional tourism drawcard after Horsham Rural City Council secured funding for the city's first silo art mural.

The privately owned silo and nearby flour mill near the Horsham railyards will include imagery from the "Lost in the Bush" story of the Cooper-Duff children and Aboriginal tracker Yanggendyinyanyuk.

Works at the site are planned to start this year.

#### Ninja Warrior class in Natimuk

Natimuk and District Gymnastics club have launched its new Ninja Warrior class in 2021 after the purchase of equipment through Horsham Rural City Council's community grants program.

The club was successful in receiving a \$2,500 grant to put towards buying a little Aussie Ninja course, which includes obstacles, archways and a dive tunnel for budding Ninjas to test out their strength and agility.












The new Ninja Warrior course allows the club to offer new classes, adding to an already extensive and well-attended range of gymnastics training sessions.








## Council Plan Performance Progress

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		100%	Funding application successful from Creative Victoria for the Creative Activation project, on the privately owned silos in Horsham North.
1.1.02	Pursue funding for implementation of the Horsham North Urban Design Framework and Railway Corridor Master Plan		70%	Ongoing discussion with GHD Consulting & Council continuing regarding mitigation of site. Basic provision on western end of area to be considered as part of the Creative Activation Project for the Horsham Silo.
1.1.03	Facilitate ongoing development of community facilities at Cameron Oval, Laharum		100%	The Laharum and Haven Precinct plans have been finalised. Council has submitted an application to RDV for works at the Laharum Hall but this was unsuccessful. Council is working with the Laharum Sports Inc. regarding funding for Stage 1 works at the Cameron Oval.
1.1.04	Facilitate ongoing development of community facilities at Haven Recreational Reserve		65%	Additional resource of a Precinct Planning Engagement Officer was recruited and established in February 2021. Haven Precinct, one of 2 key priorities, initial scoping of project undertaken with key stakeholders. Project plan under development. Engagement scheduled before the end of the financial year.
1.1.05	Complete construction of the Kalkee Road Children's and Community Hub and commence operations		100%	Construction completed.
1.1.06	Implement Volunteer Management Framework		75%	No change from previous update. The Project Officer has resigned and an internal review of the best way forward is underway, this may involve moving some of the work into an existing role, possibly based at the Horsham Town Hall.
1.1.07	Develop and implement an Indigenous Reconciliation Action Plan		100%	Actions are currently being implemented.
1.1.08	Review future use of all kindergartens and Maternal & Child Health, post the Horsham North Children's Hub		90%	Work continues with DET and service providers to plan for 3 year old kindergarten introduction in 2022 in HRCC.
1.1.09	Develop a master plan for Dudley Cornell Reserve following the construction of the Children's Hub		95%	Onsite meeting with representatives of the Horsham Little Athletics Centre undertake to resolve Sports Australia grant for additional storage. Grant variation submitted on behalf of HLAC. Details of the grant outcomes established and agreed to. Awaiting notification of the variation request. Storage contributes to overall functionality of the precinct.
1.1.10	Support our local communities in developing community plans and strategies		85%	i.e Community contracted to develop the Community Vision and Council Plan. This work currently sits with the Governance Team.
1.1.11	Implement recommendations from Innovate (Indigenous) Reconciliation Action Plan		75%	Actions are currently being implemented.








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		30%	Sawyer Park City Oval Community Reference Group have met 6 times since its establishment in late 2020. First draft of the concept plan has been developed by Landscape Architects -Tract Consulting, based on deep engagement with stakeholders located within the precinct during January-March.
1.2.02	Encourage redevelopment of community facilities at the Horsham Showgrounds		90%	Showground CoM have made a successful submission to DELWP for the removal of a number of buildings in disrepair. DELWP have approved with a co contribution of funds to do this work. HRCC representatives and the CoM will meet on site in early April to ensure plans and intent are shared.
1.2.03	Complete a detailed feasibility study for a multipurpose/indoor sports and community facility		100%	Draft feasibility study has been completed.
1.2.04	Implement outcomes from the multipurpose/indoor sports and community facility feasibility study		0%	Now to be considered as part of Indoor/Outdoor Regional Sports Facility Feasibility Study, funding secured, to commence shortly.
1.2.05	Development of the Health and Wellbeing Plan 2017		100%	Preparation of the new Municipal Health and Wellbeing Plan are currently underway and will align to the process of developing the new Council Plan. Workshops will be scheduled with Health sector stakeholders to inform the Community Vision, and integrate in the Council Plan. This will ensure of legislative responsibilities are met.
1.2.06	Support family violence prevention programs & initiatives		95%	Act@Work program actions near full implementation. Support of Say No to Family Violence initiative.
1.2.07	Development of Positive Ageing initiatives		100%	The project was successfully completed and has now become part of Council business through the action plan implementation.
1.2.08	Review of Youth services in consultation with other agencies and develop a strategy		100%	Youth Strategy was completed October 2018. We have now written implementation plan and begun with the employment of a Youth Planning and Engagement Officer.
1.2.09	Activate the Wimmera River Precinct for the community and visitors (including lights and greater presentation)		90%	The Community Wellbeing department continue to implement stage 2 of the City to Riverfront.
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		85%	Bike and walking track identification and prioritisation has been worked on over the past 6 months (Working for Victoria staff have undertaken this work). Data and priorities identified have fed into the development of the long term cap ex plan for Council. This will help with developing a consistent approach to upgrade, repair and identifying new tracks.
1.2.11	Improve presentation, lighting and walking track condition around the racecourse		100%	Works completed.




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1.2.12	Encourage the development of a riverside café		50%	EoI finalised - Caravan Park Agreement finalised with new boundaries included - 2 applications submitted seeking funding to further progress the development of a cafe on riverside and complete necessary works within the caravan park to support the development of the cafe in the desired location.
1.2.13	Support planning for review of use of the Riverside Recreation Hub precinct as part of the Wimmera River strategy		20%	Members of the RRH are still looking for alternate sites to establish an additional equine /Pony club on either crown land, Council owned land or private land.
1.2.14	Determine Councils future role in Aged Care as a consequence of Commonwealth Government Aged Care reforms currently being undertaken		100%	Council has resolved to exit the service as of 31 December. New provider Grampians Community Health.
1.2.15	Support behaviours that reinforce respect and equality for women and address rising levels of family violence		100%	Gender Equity project completed.
1.2.16	Support behaviours that reinforce respect and equality for all members of the community and address rising levels of violence generally		95%	Communities of Respect and Equality Membership, Community of Practice.

### 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.		90%	Site as an Artists Residence is no longer under consideration. However, the site does have significant cultural value and may come into play as part of the ongoing commitment to the River development.
1.3.02	Work with the Wesley Committee of Management to review arrangements associated with the Wesley PAC		100%	Council decision made re future ownership subject to compliance works being carried out.
1.3.03	Develop a public art action plan		95%	Jos Lane mural, Pynsent Street Power box completed. NBN boxes underway with a public launch to celebrate the various outcomes. Public Art Advisory Committee has continued to meet.
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		100%	New lease entered into which includes further improvements to main cinema.
1.3.05	Work with the Horsham Historical Society to plan for and scope a new Heritage Centre.		100%	The Feasibility Study is progressing well and the consultant expects to deliver a draft report to the committee by the end of March 2018. Once the Committee have endorsed the Final Report, the Committee and the consultant would like to present this to Council. The proposal at this draft stage is recommending a Regional Museum/Discovery Centre.

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1.3.06	Support the Arapiles Historical Society with the Natimuk Museum development		90%	No further changes to the project. AHS have continued to identify entrepreneurial options to generate income for the Committee, its activities and the upgrading of the site. A small business is also currently operating out of the Old Garage site
1.3.07	Form a stronger relation with Wimmera Machinery Field Days committee and their major and significant event in the municipality.		90%	No further action required this quarter. The field days have been postponed until 2022 as a result of COVID-19 and impacts on major events.
1.3.08	Review service levels for rural hall operational costs, safety and amenity upgrades		60%	Service Level Agreements for all community assets are consistently required across all asset classes. A draft SLA has been developed by the Recreation & Open Space team, with feedback sought from the Operations and Governance Teams as a model for use in additional contexts including Rural halls, community spaces and event organisers.

<b>1.4 Develop the municipality as a desirable place to live, work and enjoy for people of all ages and abilities</b>				
1.4.01	Work with other Councils and relevant agencies to prepare rollout of the National Disability Insurance Scheme		100%	Transition commenced in October 2017. Completed in December 2018.
1.4.02	CBD Revitalisation Project – 2016-2025 Stage 1 - improved urban design		15%	Brief and engagement scope completed - RfQ developed and will go to Tender early April for the completion of e schematic designs for the CAD Revitalisation project.
1.4.03	CBD Revitalisation Project – 2016-2025 Stage 2 - Town Square		10%	Outdoor dining guidelines developed, footpath trading guidelines updated to support permanent infrastructure for outdoor dining. Round 2 Local Government Eating and Entertainment application submitted for additional funds to support the development of pop-up parks. 33 proposals received from hospitality businesses to improve the footprint of outdoor dining across the municipality as a result of the pandemic. Proposals being further developed with business and will be implemented on the ground by 30 June 2021. These activities support the activation of the CAD and plans to develop a town square (now referred to as CAD meeting places).
1.4.04	Work with Victrack to improve underpasses between Horsham North and wider Horsham		100%	Works on initial project largely complete. Further scoping required for future works.
1.4.05	Review the Domestic Animal Management Plan		100%	Plan in implementation stage



## Performance Indicators

The following performance indicators are for nine months to March 2021. Some data is unavailable due to the timing of collection.

### \*Active library borrowers in the municipality

	FY 2018-2019 11.06%	FY 2019-2020 10.84%	YTD 8.75%
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### Library collection usage

Number borrowed divided by total number items in collection.

	FY 2018-2019 2.14	FY 2019-2020 1.86	YTD 1.11
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### Standard of library collection

Number of items purchased in the past five years as proportion of the whole collection

	FY 2018-2019 43.11%	FY 2019-2020 45.82%	YTD 43.56%
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### Cost of library service per population

	FY 2018-2019 \$20.98	FY 2019-2020 22.13	YTD 28.55
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### \*Percentage of children enrolled who attended the MCH service at least once in the year

	FY 2018-2019 90.16%	FY 2019-2020 89.99%	YTD 49.97%
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### Number of Infant enrolments in the MCH service based on birth notifications received

	FY 2018-2019 100.41%	FY 2019-2020 100.85%	YTD 100.00%
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### Cost of the MCH service per hour worked

	FY 2018-2019 \$60.62	FY 2019-2020 \$77.07	YTD \$100.46
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### \*Percentage of Aboriginal children who attend the MCH service at least once a year

	FY 2018-2019 94.12%	FY 2019-2020 88.76%	YTD 69.74%
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### \*Percentage of Food Safety Non-Compliance Notifications followed up

	FY 2018-2019 93.75%	FY 2019-2020 66.67%	YTD 76.47%
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## Time taken to action food complaints

	FY 2018-2019 3 days	FY 2019-2020 2 days	YTD 1.25
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## Food safety assessments of number of premises that require an annual assessment

	FY 2018-2019 99.41%	FY 2019-2020 86.78%	YTD 75.31%
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## Cost of food safety service per registered premise

	FY 2018-2019 \$650.59	FY 2019-2020 \$767.58	YTD \$579.95
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## \*Utilisation of Aquatic Facilities per population

	FY 2018-2019 8.77%	FY 2019-2020 6.73%	YTD Data unavailable
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## Cost of aquatic facilities per visit

	FY 2018-2019 \$4.31	FY 2019-2020 \$4.55	YTD Data unavailable
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## \*Animal Management Prosecutions for the year

	FY 2018-2019 1	FY 2019-2020 0	YTD 0
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## Cost of animal management service by council's population

	FY 2018-2019 \$32.14	FY 2019-2020 \$16.58	YTD \$10.73
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## Time taken to action animal management requests

	FY 2018-2019 1 day	FY 2019-2020 1 day	YTD 1 day
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## Percentage of animals reclaimed from the pound

	FY 2018-2019 62.91%	FY 2019-2020 53.10%	YTD 51.97%
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\*LGPRF Audited Indicators (Local Government Performance Reporting Framework)

Changes in data reporting as required by LGPRF:

\* Cost of Animal Management Service per Population previously Cost of Animal Management Service.

\* Cost of Library Service per Population previously Cost of Library Service.

## 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 will continue to promote and develop sustainable projects.



### Council commits to strengthening small business

Horsham Rural City Council has officially signed up to the Small Business Friendly Council initiative.

The initiative is about making it a lot easier to run and grow small business locally, and it's being driven by the Victorian Small Business Commission (VSBC) in partnership with local councils.

By signing up, the council is committing to – pay small business supplier invoices promptly, support new local business networks to get started and existing ones to grow, help manage disruption to small business trade caused by council infrastructure works.

Mayor Robyn Gulline stated “Our local small businesses are the backbone of Horsham Rural City’s community and we’re committed to supporting them in any way that we can”.

### New support for businesses to promote outdoor dining

Horsham Rural City Council is offering financial support for hospitality businesses to invest in permanent outdoor dining infrastructure.

Permanent infrastructure could include tables, bench seats, perspex wind barriers, umbrellas, planter boxes, heating and awnings.

The new initiative, separate from the COVID support offered to businesses from last year, was designed to activate streetscapes and support local hospitality and food operators.





## Council Plan Performance Progress

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	●	80%	The Project Control Group continue to meet fortnightly - ongoing discussions with potential investors. Proposed staged sub-division plan finalised - planning/sub-division application submitted for the construction of internal road between lots 121 and 129 to lot 125. Information will be used to inform industrial site prospectus which is being developed for each industrial sites within the municipality this is to further enhance the WIFT Industrial area.
2.1.02	Work with the economic and community sectors to maximise opportunities arising from the national broadband rollout, including training and awareness of on-line retail business opportunities	●	90%	Meeting held 22 December with NBN Engagement Officer, WDA, RDV and Council to discuss opportunities to improve community and business understanding/capacity through a potential pilot program. No further information to report this quarter.
2.1.03	Develop an Economic Development strategy	●	100%	Economic Development Strategy adopted by Council on 19 February 2018.
2.1.04	Support development opportunities facilitated by the Wartook Valley strategy	●	30%	To be implemented as part of the Planning Scheme Review, amendment to take place in 2022.
2.1.05	Facilitate further development of the Aerodrome Industrial Estate	●	15%	No further action this quarter.
2.1.06	Develop partnerships with industry groups and government	●	80%	Continual collaborating with Grampians Tourism, Business Horsham, Wimmera Development Association and Regional Development Victoria
2.1.07	Support investigations into the community service station at Natimuk	●	100%	Planning permit for service station in Natimuk was withdrawn, given the number of objections. Offered support to applicant.



2.2 Support initiatives for improved transport services in and around the municipality				
2.2.02	Support a Western Highway by-pass of Horsham	●	100%	Council working on Urban Transport plan for Horsham to address truck traffic issues on all highways including Western Highway.
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)	●	50%	Funding for the Overland extended for the next three years. Discussions on the return of passenger rail impacted by COVID-19. The working group has developed a survey to get an understanding of the travel habits/needs which is intended to help design the services.
2.2.04	Investigate the impacts of the relocation of the rail line out of the town area	●	0%	Not a current priority in organisation plan.
2.2.05	Review Municipal Parking strategy	●	100%	Municipal Parking Strategy endorsed by Council in December 2017.
2.2.06	Conduct a review of the roads service to encompass levels of service, construction and maintenance methods (including cost efficiency)	●	25%	Planning re-commenced, with consultation scheduled for May 2021.


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2.2.07	Horsham Integrated Transport Strategy completed, including: <ul style="list-style-type: none"> <li>• Stage 1 – Strategic road network, including regional highways, railway and Horsham Bypass</li> <li>• Stage 2 – Horsham urban area</li> <li>• Stage 3 – Rural areas of municipality</li> </ul>		70%	Project re-commenced, with consultation scheduled for May 2021.
2.2.08	Develop a plan for a further vehicle bridge across the Wimmera River and determine the timing when this should be constructed.		10%	Awaiting advice from Dept. of Transport to proceed with investigation.
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)		70%	Stage 1 Road works advancing.
2.2.10	Provide input to VicRoads on the redevelopment of the Western Highway/Hamilton Road/Golf Course Road intersection		50%	Awaiting funding announcement from DoT.
2.2.11	Continue to monitor and review car parking requirements in and around the CBD		5%	Parking Management Plan is on exhibition
2.2.12	Investigate suitable locations for motorhome parking in Horsham		5%	Parking Management Plan is currently on exhibition

2.3 Increase visitors to the municipality				
2.3.01	Investigate opportunities for the development of the Green Lake/Dock Lake recreational precinct		65%	ROSP Team continue to take an interest in the development of the Green Lake/Dock Lake Recreational precinct. Inflows over the summer have been low with algal blooms restricting recreational use.
2.3.02	Pursue opportunities for improvements at the Police Paddock Reserve/Horsham North including walking and bike tracks in the vicinity		75%	Planning for bike and walking tracks linking Police paddock to other recreational assets in Horsham North & across the City, need to be informed by the Bike and Walking Trail Prioritisation project, as well as inform the long term capital expenditure plan to ensure tracks and paths create loops and circuits.
2.3.03	Support the development of the Grampians Peak Trail		80%	Council in partnership with Mt Zero undertook a feasibility study for the Mt Zero Resort Development. Continue to support the development of the Peak Trail through RDV and Grampians Tourism.
2.3.04	Explore opportunities from the 2017-18 Australian and International Motor Cross Events		100%	Event held. Visitor Information Centre support with accommodation information for teams and attendees. Horsham Town Hall and Business Development advised local businesses of potential increased patronage. Event debriefs were undertaken with council and emergency services.

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2.3.05	Investigate marketing and funding through the RMIT for the Zero to Nhill Trail		0%	Nothing further to add to previous comments.
2.3.06	Investigate opportunities and plan for possible bike trails, Green Lake to Horsham, Horsham to Natimuk, Wartook to Zumsteins		70%	Cycling Trails Master Plan completed. Priority projects including the Wimmera River Trail identified. Funding and advocacy required to progress.

<b>2.4 Promote Horsham as a regional city</b>				
2.4.01	Support the WDA initiative to promote a Grains Centre of Excellence		30%	No further progress this quarter.

## Goal 2 Initiatives

Initiative	Progress
Economic Development - Small Business Assistance Program	Endorsed by council in January 2020 but put on hold due to COVID-19. For the 20/21 financial year, Small Business Support has since been incorporated into COVID 19 Business and Community Support Package which is being delivered.
Parking and Traffic Management - Parking Plan	A Stakeholder Reference Group has been established and has met a number of times. Draft version of the plan has been finalised. Council resolved at the 22 March 2021 meeting to make the draft plan available for community feedback.



### 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.

#### Road works blitz underway in Horsham

Three Horsham streets will be resurfaced during March and April as Horsham Rural City Council looks to take advantage of suitable weather for completing road works.

Darlot Street, Read Street and Forsyth Avenue will be resurfaced starting late March with works to be carried out between 7am and 7pm.

Works will improve road safety and help ensure the busy streets can cater for current and future traffic volumes.



#### Pathways to be renewed as Riverfront Activation gets underway

Works on Horsham’s much anticipated Riverfront Activation will officially start later this year, with the renewal of 1.1 kilometres of shared pathway being the first thing to come to fruition.





Horsham Rural Council has successfully applied for Sustainability Victoria funding to upgrade the entire stretch of path from Horsham City Rowing Club to the Wimmera Bridge.


The jointly funded \$241,670 project will also see new park benches and bin surrounds installed along the foreshore, with works scheduled for late 2021.




Mayor Gulline thanked Sustainability Victoria for its contribution and said the project was the first time council had used recycled product on a large scale.








## Council Plan Performance Progress

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		65%	Detailed planning well advanced. Engagement undertaken. Seeking a funding decision by Council at April 2021 meeting.
3.1.02	Undertake a review of Council infrastructure asset holdings to ensure they meet future community needs and longer term implications of ownership		95%	Numerical analysis essentially complete.
3.1.03	Purchase additional land for hangar space at Aerodrome including access-way development		0%	On hold pending development of Master Plan and Development Strategy.
3.1.04	Development of an Aerodrome Master Plan and implementation of planning overlays to protect the future development space of the Aerodrome		25%	Council endorsed approval to develop Master Plan and Development Strategy, and referred to budget 2020/21. Not successful in getting funded.
3.1.05	Develop a prioritised plan for upgrade of community recreation facilities		75%	Consultant brief developed and ready for release to the market once Council and EMT provide feedback.
3.1.06	Implement a cyclic renewal program for all public convenience facilities in the Horsham central business district and across the municipality		95%	This action now redundant, as public conveniences are included in broader database of all asset categories.
3.1.07	Undertake master planning and major refurbishment of the Aquatic Centre		100%	Indoor concourse works and ramp works completed.
3.1.08	Develop improved park and street tree policy as an 'urban forest plan'		50%	Brief for the development of a Municipal Tree Strategy has been developed by the ROSP team, with input provided by Operations. This has gone out for quote. A successful consultant has been appointed along with the establishment of a Project Control Group to steer the project.
3.1.09	Identify and develop new off street parking areas on CBD fringe		50%	Parking Management Plan is on exhibition
3.1.10	Develop a master plan of streetscape themes and service levels for existing streets and new developments		30%	Service levels under development through asset process for existing assets. Masterplan of new works part of City to River.
3.1.11	Investigate better footpaths for Natimuk		85%	Repair program for defects in Natimuk footpaths included in broader program in progress.

3.2 Ensure projected financial and physical programs that reflect infrastructure needs				
3.2.01	Implementation of the Civic Centre Redevelopment Plan		10%	Tender has now been let and has closed. Tenders have been evaluated and the panel has yet to release their assessment as of 25 March 2021. Would expect works to commence in the near future.
3.2.02	Confirm and undertake design and planning for the relocation of the municipal depot including potential co-location of Tech Services planning and delivery staff		60%	On hold - funding omitted from 2020-21 due to other priorities.

3.2.03	Review and update Road Management plan		100%	Completed June 2017.
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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		95%	LTCP projects essentially fully identified.
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		95%	Modelling of long term renewal costs completed. Maintenance service levels and costs to be developed in early 2021.
3.3.03	Develop and implement a fair and transparent pricing policy for all of Council's community facilities		80%	This is a significant piece of work requiring investment of time and staff from Governance, Operations and Finance Teams. Due to the impacts of Covid on Recreational staff resources, this project will require a fully scoped brief to achieve its intended outcomes.

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, cycling and public transport)		90%	Process to prioritise projects developed with Bicycle Advisory Committee. These priorities will inform Council budget for cycling works.
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.		100%	Plan adopted. Now implementing actions - Roofing #1 priority.
3.4.03	Develop and review the Sports and Recreation Strategy		95%	Superseded by the Open Space Strategy. The Sports & Recreational Advisory Committee is no longer functioning. Advice and input will be sought from key stakeholders in relation to precinct developments and feasibility study input. This approach is more targeted and more
3.4.04	Develop additional off leash areas for dogs		100%	Currently there are no further plans for additional dogs parks in Horsham.
3.4.05	Develop improved entrances to all towns (street signage and landscapes)		25%	This project forms part of the City to River Stage 1 implementation and is progressing with the development of concept designs.
3.4.06	Investigate and plan Wesley PAC refurbishment and Jubilee Hall upgrade		85%	Jubilee Hall works completed, Wesley refurbishment to be carried out being funded by the committee, Project Control Group established, engineering assessments being carried out.
3.4.07	Investigate other options for the Wimmera Sports Stadium		80%	Consultant brief developed and ready for release to the market once Council and EMT provide feedback.



## Goal 3 Initiatives

Initiative	Progress
Commercial Activities - Gas Pipeline To WIFT Investigation	On hold.
Strategic Asset Management - Asset Management System Rollout	Operational.
Strategic Asset Management - Disaster Asset Evidence Photography	Complete.
Strategic Asset Management - Rural Road Network Plan	Delayed due to COVID, now scheduled for May 2021.


## Performance Indicators

The following performance indicators are for nine months to March 2021. Some data is unavailable due to the timing of collection.

### \* Community satisfaction with sealed local roads

	FY 2018-2019 45	FY 2019-2020 39	YTD Data unavailable
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### Sealed local road requests as a percentage of kilometres

	FY 2018-2019 10.72%	FY 2019-2020 9.80%	YTD Data unavailable
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### Sealed local roads maintained to condition standards

	FY 2018-2019 99.21%	FY 2019-2020 96.62%	YTD Data unavailable
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### Cost of sealed local road reconstruction per square meter of road

	FY 2018-2019 \$30.86	FY 2019-2020 \$30.73	YTD Data unavailable
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### Cost of sealed local road resealing per square meter of road

	FY 2018-2019 \$5.71	FY 2019-2020 \$5.47	YTD Data unavailable
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\*LGPRF Audited Indicators (Local Government Performance Reporting Framework)

## 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.

### Community Vision

Horsham Rural City Council has been calling for residents to be part of a Community Panel that will play a central role in establishing a Vision for the next 20 Years for our community. Council is partnering with the community to design the future of our region through the Horsham Rural City Talks project. “A Community Vision will set out the long-term social, economic, cultural and environmental aspirations of the Horsham region. It will capture the community’s voice about what is important now and in the future,” Cr Gulline said.










Horsham Rural City Talks is a campaign to get everyone talking about the future of our municipality. After a tough year for many last year, we want to make the most of the opportunity of a new year and new Council, to get people talking about what we value most and what needs to change.

The Community Vision will be developed and owned by the community with Council facilitating a collaborative process with assistance from skilled independent facilitators. It will be an exploration of what we want our municipality to be like 20 years from now, and will also provide direction to Council to help set priorities in the Council Plan, Asset Plans and Long-term Financial Plan.



Between February and June 2021 there will be many opportunities to contribute to Horsham Rural City Talks including surveys, hosting or hosted Community Conversations, pop-up listening posts and the Community Panel.







## Council Plan Performance Progress

4.1 Continuously improve communication and engagement with the community through effective consultation				
4.1.01	Review the rates strategy and implement		100%	A new Revenue & Rating Plan is being developed as part of the new Local Government Act requirements. This new plan will go to the community for comment through the 2021-22 budget process.
4.1.02	Feedback to Community on engagement clearly explaining "why" Council delivers the services that it does		80%	The "why" of services has been partially addressed in the rates flyers that have been produced over recent years and is explained more fully in the Service Overview document - this information is yet to be simplified to provide a public message.
4.1.03	Prepare for a more deliberative approach to community engagement following the adoption of the major revisions to the Local Government Act including seeking community ideas for prosperity.		100%	New Community Engagement policy has now been finalised and deliberative process is beginning to be implemented with the Community Vision.
4.1.04	Review our communications methods with a view to increasing electronic engagement with our customers and the community		80%	Communications Policy and Plan have been adopted by Council as well as a Media Policy - more digital engagement is occurring but progress is slow.







4.2 Manage risk to the organisation				
4.2.01	Review programs for savings/cancellation of services		50%	Most recently consultants, Fieldforce, have been engaged to review the operations of the depot and the works programming to identify areas for improvement. The findings of this investigation need to be now operationalised and efficiencies obtained.
4.2.02	Implement a robust financial and performance management system		100%	Financial and Performance Reporting Framework was updated in May 2019 and report formats to council were reviewed. A comprehensive quarterly performance report has been introduced and further KPI's are due to be developed. This will continue to develop to communicate performance information to Council and the community.
4.2.03	Respond to emerging risks through the strategic risk register and internal audit		100%	Strategic risk register reviewed quarterly and presented to the Risk Management Committee for update and then to the Audit and Risk Committee. This regular process ensures an opportunity for changing/developing/emerging risks to be considered and revised/added/deleted, etc



4.3 Be an employer of choice				
4.3.01	Investigate opportunities for participating in employee exchange programs		100%	The recent staff restructure and many associated changes has meant to some extent exchanges and sharing are occurring as a matter of course, with people moving into new departments and working with different people/managers/supervisors. This, coupled with office accommodation changes, has meant that an additional layer of organised change is no longer appropriate and will not be for the foreseeable future.
4.3.02	Pursue implementation of Council's Workforce Strategy and identify opportunities for indigenous/migrant employment		100%	The trainee position at the Town Hall/Art Gallery is still being considered, owing to the need to prioritise other staff changes at that facility. The traineeship in the Records Unit that had ended was re-activated and a further indigenous appointment was made. It is anticipated that the current budget for indigenous employment opportunities (including incentive payments and other support/assistance available) will be fully expended, therefore the scope to do more in this area is not foreseeable and the objective has been met.

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		100%	Whilst this has already been completed it is still subject to review and improvement, particularly in relation to how data is reported back to Council, staff and the community and to improve the customer experience processes for the community.
4.4.02	Develop an ICT Strategy for Council including GIS capabilities		90%	Council is not intending to develop up an ICT Strategy but has developed an ICT Digital Roadmap as part of the RCCC project with neighbouring councils. This ICT Roadmap needs to be delivered to the Executive Management Team and finalised for HRCC.
4.4.03	Develop a Management Strategy for Council's record and data management systems		25%	Records Management Strategy Drafted - includes RCCC & new EDRMS
4.4.04	Embrace new technology in order to achieve greater efficiencies and outcomes across the organisation		50%	Presented a number of challenges for a workforce but also an opportunity to adopt some technologies that would have otherwise been largely resisted.
4.4.05	Maintain sister city relationships as a means of facilitating business, educational and cultural networks and exchanges		60%	No update since last report.
4.4.06	Review the Name and Address Register (NAR) database to create single name and address database		100%	Data remediation and training completed in March 2019. All necessary data has been cleansed. This needs to be checked on a monthly basis, and is in Teagan Harvey and Karen Telfer's objectives for each year.

## APPENDIX 9.7A

4.4.07	Renew HRCC external website		100%	New website was developed and a review has also been completed.
4.4.08	Manage the implementation of the major revision to the Local Government Act		60%	Council has continued to meet all legislated timelines and is on track for the next key deliverables of Budget, Revenue & Rating Plan, Community Vision, Council Plan, Asset Plan and Longterm Financial Plan.
4.4.09	Review need for more HR resources		100%	A staff member has now been appointed to this role and systems and processes are now being reviewed.
4.4.10	Work with surrounding Shires to identify opportunities for shared services		100%	Council is currently participating in a group of six Councils and has received \$5 million under the Rural Councils Transformation Program to develop a common information technology platform and shared corporate services.
4.4.11	Support training and programs relating to family violence and gender equality		100%	Act@Work Program completed with action plan being implemented. New staff being provided training opportunities through Women's Health Grampians and also information provided through induction.
4.4.12	Support cultural awareness training and programs		100%	Majority of staff have completed cultural awareness training, new staff trained as part of induction.

## Goal 4 Initiatives

Initiative	Progress
Governance - Community Engagement Tools	The "OurSay" on-line engagement tools are in use across council and are core to a number of current engagements including the development of the Community Vision and Council Plan in 2021. The tool's effectiveness will be reviewed post these major engagements. Further training on the use of the tools is currently underway.
Governance - Horsham Municipality Community Plan	Community planning has been replaced with the creation of a Community Vision and a major revision to the Council Plan. A Community Panel is being established and will meet in May/June 2021 to develop the Community Vision and to provide input to the development of the Council Plan, Asset Plan and Long-term Financial Plan.
Governance - Replacement Electronic Document Records Management System (EDRMS)	The replacement project for the records system has been put on hold pending the procurement process for the Rural Councils Corporate Collaboration Project which is updating our finance systems, together with 6 neighbouring councils in a shared service approach. A successful vendor should be selected for this by 30 June 21 whereupon a procurement process can begin for a new Records Management System.
Management and Admin - Towards a paperless HRCC	Covid and the requirement to work from home has impacted positively on an electronic and paperless culture. New photocopiers and printers have been purchased that greatly enhances our capacity to understand our paper usage and are now providing regular monitoring and reporting to managers and the Executive Management Team. There are still components of Council's operations that are paper dependent and some individuals are not skilled in electronic document operations – plans are in place to address these issues.

## Performance Indicators

The following performance indicators are for nine months to March 2021. Some data is unavailable due to the timing of collection.

### \*Community satisfaction with Council decisions

	FY 2018-2019 49	FY 2019-2020 39	YTD Data unavailable
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### Council decisions made at meetings closed to the public

	FY 2018-2019 12.50%	FY 2019-2020 18.44%	YTD 11.70%
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### Community satisfaction with community consultation and engagement

	FY 2018-2019 54	FY 2019-2020 41	YTD Data unavailable
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### Councillor attendance at Council meetings

	FY 2018-2019 96.19%	FY 2019-2020 87.76%	YTD 98.81%
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### Cost of governance per Councillor

	FY 2018-2019 \$36,965.42	FY 2019-2020 \$31,418.08	YTD \$33,634.36
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\*LGPRF Audited Indicators (Local Government Performance Reporting Framework)



## 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.



### Council sets zero net carbon goal

Horsham Rural City Council adopted a Zero Net Emissions Action Plan at its meeting on Monday 22 February 2021, seeing Council commit to reducing its emissions by 100% over the next 30 years.

The plan will see Council adopt a target to reduce greenhouse gas emissions and carbon emissions by 3.4% (221 tonnes of carbon dioxide equivalent) per year until the year 2050.

Director Infrastructure John Martin says that this plan will see Horsham Rural City Council develop a clear plan to reduce its carbon footprint.

“Setting this long term objective will ensure we can commit to a range of sustainability initiatives, such as the Local Government Energy Saver Program, with a clear idea of how they will fit alongside Council’s goals” he said.









Council has calculated its baseline carbon footprint through a greenhouse gas inventory, which captured data of emissions from a range of sources, including electricity, gas and transport.

Pathways to achieving reductions in Council’s emissions include implementing energy efficiency measures for Council buildings and facilities, transitioning to a lower emission vehicle fleet (hybrid vehicles), rolling out more solar for Council buildings and facilities, and switching the municipality’s streetlights to LED.



## Council Plan Performance Progress

5.1 Promote sustainability by encouraging sound environmental practice				
5.1.01	Investigate opportunities for the use of Renewable energy for Council facilities including implementing a Biomass Boiler system at the Aquatic Centre and Solar Panels where feasible on Council buildings and facilities	●	95%	Zero Carbon Plan adopted which includes a range of opportunities.
5.1.02	Review Council's Environment Sustainability Strategy and lead the community in environmentally sustainable practices to improve management of our natural environment	●	95%	Zero Carbon Plan incorporates review of relevant aspects of Environment Sustainability Strategy.
5.1.03	Develop a Climate Change Response Strategy for Council operations	●	50%	Zero Carbon Plan actions commencing to be implemented.
5.1.04	Support the Natimuk Community Energy Project	●	75%	Natimuk Community Energy has been successful in receiving a \$339,000 grant from the State Government's New Energy Jobs Fund. The grant will assist the project to finalise the necessary approvals, connection studies, develop detailed design and operational plans and develop a governance and financial model and market prospectus to attract investment for the construction phase.
5.1.05	Establish a sustainability reserve for the ongoing funding of sustainability related projects.	●	50%	Reserve established. Zero Carbon Plan to guide use of the reserve.
5.1.06	Develop a Waste Management Strategy	●	82%	Options review for green waste conducted. Focus now on developing service model and implementation plan.
5.1.07	Explore GWM recycled water use within the community	●	100%	Report completed, including a range of options for implementations.
5.1.08	Optimise use of water basins - capturing storm water	●	15%	Council approval to proceed with upgraded irrigation system from Wotonga Basin, delivery planning commenced.
5.1.09	Investigate and support renewable energy opportunities throughout the municipalities	●	70%	Jung Windfarm proposal discussed with Council, planning permit to DELWP has occurred on exhibition. Active participation and support in a WDA, co-ordinated regional micro grid study proposal, and response to Hydrogen Discussion Paper.
5.1.10	Investigate options for shade at sporting facilities, recreational facilities and public spaces across the municipality.	●	90%	These outcomes will also be considered as part of the Urban Forest Plan.

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		75%	Stage 1 completed. Will commence Stage 2. Next step is to prepare scope and tender. By July 2021 it is intended that a consultant has been selected and preliminary work is underway.
5.2.02	Complete the Rural Land Use Strategy		30%	Requires resources to carry out its preparation. May not fit the scope for the planning scheme review.
5.2.03	Complete the Public Open Space Strategy		100%	The ROSP Team are prioritizing the Actions listed in the OSS Implementation Plan.
5.2.04	Complete the Wimmera River Corridor Strategy		100%	Wimmera River Corridor Strategy completed and used to help inform the draft Open Space Strategy and City to River Background Report.
5.2.05	Review and further develop planning controls for heritage items through the completion of heritage studies		30%	Requires resources. A priority, for commencement mid early 2022.
5.2.06	Encourage the upgrade of heritage facades on shop fronts along key retail strips and investigate possible contributions from Councils commercial property reserve		30%	Through the Stronger Business and Community Support package and an established grants program shop front improvements have been financially supported. The encouragement to seek heritage advice prior to works being undertaken is advocated and supported through the Strategic Planning unit. Project will also be included through the development of the CAD revitalisation project.
5.2.07	Amend the Planning Scheme to implement the recommendations from flood investigations		20%	Mapping required further work. Completed now. Commence preparation of amendment documents.
5.2.08	Implement selected recommendations from the Wimmera River Project Report		0%	The development of the brief and engagement scope for the CAD revitalisation project and the RfQ for the completion of schematic designs for the CAD Revitalisation project continue to support the Wimmera River Project report implementation.

## Goal 5 Initiatives

Initiative	Progress
Sustainability - Street Lighting - Lighting Regions Stage 2	Awaiting suitable grant funding opportunities.
Sustainability - Waste Gasification Plant Investigation	Organics review completed. Referred to Regional Waste Group for further consideration.
Waste Management Services - Dooen Landfill Master Plan	Ongoing.




## Performance Indicators

The following performance indicators are for nine months to March 2021. Some data is unavailable due to the timing of collection.

### \*Council planning decisions upheld at VCAT

	FY 2018-2019 50%	FY 2019-2020 0 %	YTD Data unavailable
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### Days taken to decide planning applications

	FY 2018-2019 55	FY 2019-2020 45	YTD Data unavailable
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### Planning applications decided within required time frames

	FY 2018-2019 76.72%	FY 2019-2020 81.89%	YTD Data unavailable
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### Cost of statutory planning process per application

	FY 2018-2019 \$2,770	FY 2019-2020 \$2,898	YTD Data unavailable
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### \*Kerbside collection waste diverted from landfill

	FY 2018-2019 22.13%	FY 2019-2020 20.49%	YTD 19.87%
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### Kerbside collection bins missed per 10,000 scheduled kerbside collection bin lifts

	FY 2018-2019 1.39	FY 2019-2020 1.45	YTD 0.99
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### Cost of kerbside garbage bin collection service per bin

	FY 2018-2019 \$115.54	FY 2019-2020 \$117.83	YTD \$123.45
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### Cost of kerbside recyclables collection service per bin

	FY 2018-2019 \$61.67	FY 2019-2020 \$61.64	YTD \$56.48
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\*LGPRF Indicators (Local Government Performance Reporting Framework)

## Section 3

### Performance against Customer Service Targets

Payment of rates in-full were due in February, which has meant that Customer Service have been busy with receipting rates accounts. There has also been a high number of requests to have rates notice copies mailed out. Animal renewal registrations have recently been distributed which has triggered an increase in calls for animals who may be deceased or need other information updated.

Staff returning to the workplace has been positive for Customer Service. With the gradual increase in staff returning, the biggest challenge has been with customers coming in, expecting to speak to a staff member/Department that may not be in the office at that time. This issue will be resolved by the return to office of all staff which is scheduled to occur early April.

The following is a summary of the numbers of requests received through our Customer Request System – Merit during the quarter, and the service areas to which they relate (sorted from highest to lowest):

Service	Qtr1	Qtr 2	Qtr 3	% of Total
Animals	390	370	350	25%
Bin Services	235	197	188	14%
Parking	38	52	114	5%
Trees	61	81	78	5%
Roads	70	70	66	5%
Business or Events	5	21	25	1%
Parks & Reserves	17	60	58	3%
Local Laws	148	97	49	7%
Miscellaneous	57	59	56	4%
Drainage	29	29	39	2%
Footpaths	45	30	39	3%
Nature Strips	21	38	20	2%
Environmental Health	12	34	37	2%
Fire Control & Safety	22	114	17	3%
Signs	20	28	17	1%
Planning	32	84	99	5%
Public Amenities	8	13	18	1%
Rates & Property	14	10	13	1%
Roadsides	15	45	15	2%
Graffiti & Vandalism	6	17	9	1%
Other	128	175	178	11%
<b>Grand Total</b>	<b>1,373</b>	<b>1,624</b>	<b>1,485</b>	<b>100%</b>

The number of Customer Requests responded to within the specified time period:

"In-Time?"	Qtr1	Qtr2	Qtr 3	% of Total
No	423	613	442	35%
Yes	892	914	921	65%
<b>Grand Total</b>	<b>1,315</b>	<b>1,527</b>	<b>1,363</b>	<b>100%</b>

Complaints received:

Complaints	Qtr1	Qtr2	Qtr 3	% of Total
Finalised	63	75	51	75%
Open	10	15	38	25%
<b>Grand Total</b>	<b>73</b>	<b>90</b>	<b>89</b>	<b>100%</b>

## Section 4

### Business Improvements / Challenges

Council has implemented, addressed and managed the following business improvements and challenges across the organisation over the last three months:

#### Business Efficiencies Project

FieldForce4 was appointed to assist with improvements in business efficiencies in the outdoor operation. The focus is on Operational functions of the Infrastructure Workforce including issues and ideas raised by Outdoor Operations staff. Input from other areas has fed into the review, including from Engineering, Customer Service, Finance, Payroll, Procurement, People and Culture and IT. The first stage of the review has been completed with FieldForce4 working with the organisation on the next phase of the project which will look at desired improvements and efficiencies and how they may be implemented.

#### Coronavirus (Covid-19) Impacts

Office staff have commenced returning to the office at the rate of 50% capacity and 75% capacity where deemed as appropriate by the DHHS. Staff returned to working from home completely during the five day circuit breaker in February however it was a smooth transition in and out of the office due to the implementation of appropriate IT infrastructure and systems over the past 12 months.

Council's services have recommenced as COVID-normal with masks not currently required in council buildings unless specified. The variations are based on the age and risk factor of the person's using the building and the level of close contact.

Performing Arts at the Horsham Town Hall have recommenced with shows returning within the COVID-safe guidelines such as social distancing, contact registrations and high frequency cleaning rotations. The return of performances to the region will be a significant boost to the minds and spirits of the community.

#### Financial Impacts Summary:

- A further 47 enquiries were received for financial hardship during the quarter and a softer approach to debt collection was still being taken in light of the impacts of the pandemic.
- Council has received some added boost to funds through the Working for Victoria program helping assist Council to respond to COVID and from grant opportunities from the Federal and State Governments.
- No staff have been stood down. All have been redeployed to other roles across the organisation whilst functions were impacted. During this quarter all staff have now returned to their substantive roles.
- The financial position of Council remains tight due to extra costs re COVID and losses in revenue from a range of areas.

#### New Local Government Act 2020

HRCC is currently on track in its staged implementation of requirements under the *Local Government Act 2020*. The Councillor Code of Conduct and Community Engagement Policy were adopted on 22 February 2021. That major activity underway for the quarter however is Horsham Rural City Talks – the deliberative engagement project for the development of the Community Vision, Council Plan, Health and Wellbeing Plan, Asset Plan and Financial Plan. Currently all engagement options are open with a survey via Our Say, Community Conversations and recruiting for the Community Panel, well underway. A good number of responses have been received with extensive media, social media and outreach being used to ensure the whole community has their say.

#### Council Expenses Reporting – January to March 2021

In compliance with the *Local Government Act 2020* and as part of our commitment to good governance, this report summarises expenses incurred by Councillors and Delegated Committee Members on a quarterly basis. See the following table:



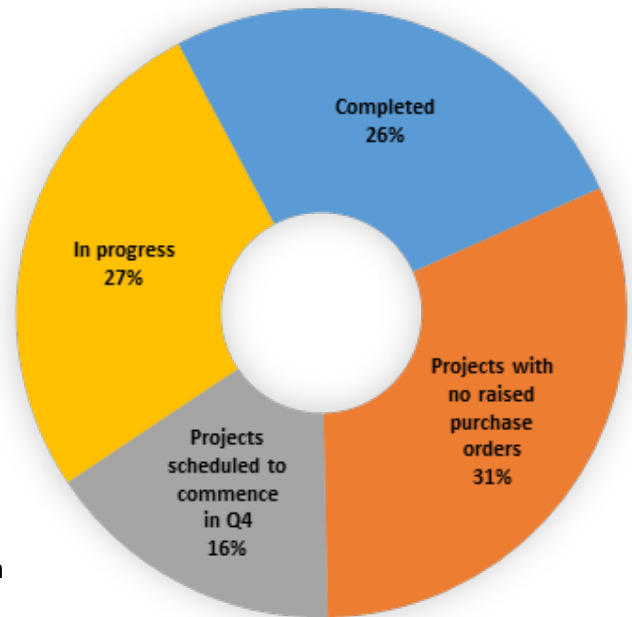
## Council Expenses Reporting - Jan to March 2021

Councillor	Expense Type								Total Jan - March	Cumulative YTD Total 2020-21
	Carer and Dependent-Related	Car Milage	Communication Tools	Functions and Events	Meetings, Seminars, Conferences and Training Fees	Memberships	Travel and Accommodation	Other		
Cr Mark Radford (Mayor)									0.00	5967.47
Cr Pam Clarke									0.00	118.24
Cr David Grimble									0.00	118.24
Cr Althea Gulvin									0.00	118.24
Cr Josh Koenig									0.00	118.24
Cr Les Power			175.53		1176.43				1351.96	2796.41
Cr John Robinson									0.00	118.24
Cr Robyn Gulline (Mayor)		2470.00	106.35		1261.43			12.83	3850.61	6751.83
Cr Claudia Haenel		772.36	175.53		2271.42		184.55	12.83	3416.69	5969.10
Cr Penny Flynn			175.53		1661.43		400.91	12.83	2250.70	3619.91
Cr David Bowe			175.53		1176.43			12.83	1364.79	2734.00
Cr Di Bell			175.53		1786.42			12.83	1974.78	3343.99
Cr Ian Ross			175.53		1176.43			12.83	1364.79	2734.02
<b>Total (Councillors)</b>		<b>3242.36</b>	<b>1159.53</b>	<b>0.00</b>	<b>10509.98</b>	<b>0.00</b>	<b>585.46</b>	<b>77.00</b>	<b>15574.33</b>	<b>34507.93</b>
<b>Delegated Committee Member</b>										
<b>Total (Delegated Committee Members)</b>										
<b>Total Expenses (Councillor and Delegated Committee Members)</b>		<b>3242.36</b>	<b>1159.53</b>	<b>0.00</b>	<b>10509.98</b>	<b>0.00</b>	<b>585.46</b>	<b>77.00</b>	<b>15574.33</b>	<b>34507.93</b>

## Section 5

### Major Capital Works Projects

There are 102 capital projects and programs to be delivered over the financial year with a budget of \$16.04 million.



Highlights during the quarter of the Capital Works Program include:

### Aerodrome Works



The Horsham Aerodrome is currently undergoing a major upgrade to ensure it can continue providing modern emergency services long into the future. Works include runway pavement reconstruction, new guidance lighting and the installation of a new backup power generator.

The works follow a Civil Aviation Safety Authority review of the airport's suitability to provide essential services including aeromedical transfers. Council is managing the upgrades, with five local companies contracted to complete the works over coming weeks. Existing air services will continue to operate during the works.

## Jung Peppertree Park Solar Lighting

Council is installing 3 solar lights in Jung Peppertree Park. Currently, a large area of the park has no lighting and is not illuminated by street lighting. The installation of lighting will improve the safety and amenity of the public space, allowing it to be used in the evenings for recreational purposes.

The lights will illuminate to full brightness for 5 hours from dusk, and then will illuminate in a dim mode - 20% brightness. The systems have a motion sensor that will activate the full brightness for 1 minute if there is activity in the area. Additionally, the poles have a hinged base plate that will facilitate maintenance. This project is being funded through LRCI grant.

## Horsham Town Hall Lighting Upgrade

The Town Hall lights have been upgraded recently. The newly installed lights are easy to control and can be managed in-house by the Town Hall staff. The ease of use has enhanced the Town Hall's ability to host touring shows as the staff are able to control the lights as required. Previously, external electrical contractors had to be hired to provide lighting facilities. This project is also funded through LRCI.

## Roads Program

Horsham Rural City Council is responsible for over 3,000 kilometres of roads, for which we have an ongoing Asset Management Plan.

Some of the works recently being undertaken are:

### Completed

- Jung North Rd, Jung \$172,000 (Completed)
- Victoria Valley Rd, Brimpaen \$245,000 (Completed)

### In Progress

- Albert St, Horsham \$296,000
- Rennison St, Horsham \$300,000
- West Wail Rd, Wail \$312,000
- Wail Nursery Rd, Wail \$147,000
- Wonwondah-Dadswells Bridge Rd, Laharum \$155,000
- Roberts Ave, Horsham \$156,000



\*Our works team has been able to carrying on working, with physical distancing protocols enforced



## **MINUTES OF AUDIT & RISK COMMITTEE**

**Thursday 18 March 2021**

**Council Chambers, Horsham Rural City Council, meeting commenced at 12:31 pm**

File Ref: F18/A13/000001

### **PRE MEETING –**

#### **INTERNAL AUDITOR CONFIDENTIAL DISCUSSION**

Meeting with Internal Auditors excluding Officers – conducted in camera before meeting commencement.

### **CLOSED SESSION**

Committee without Officers

## **1. PRESENT**

#### **Committee members:**

Mr Richard Trigg (Chair)  
Mr Vito Giudice (via Zoom)  
Mr Mark Knights  
Cr Robyn Gulline  
Cr Ian Ross

#### **Also in Attendance:**

(Exofficio)  
Mr Sunil Bhalla, Chief Executive Officer  
Mr Graeme Harrison, Director Corporate Services  
Mrs Heather Proctor, Manager Finance  
Ms Diana McDonald, Co-ordinator Governance  
Ms Kathie Teasdale, RSD Audit (via Zoom, for part of the meeting)  
Mr Chris Kol, McLaren Hunt Financial Group (via Zoom, for part of the meeting)

#### **Additional Council**

#### **Officer Attendees:**

Faith Hardman, Corporate Planner, Governance (Minute taker)  
John Martin, Director Infrastructure (Attended for Sections 9.2 and 9.4)  
Robert Letts, Business Partner, Risk & HR (In attendance for section 10.3 via Zoom)

## **2. WELCOME**

## **3. APOLOGIES**

Nil

## **4. CONFLICT OF INTERESTS**

Nil

## 5. CONFIRMATION OF MINUTES

Motion to accept the minutes of the meeting held 17 December 2020 moved by Cr Robyn Gulline seconded Mr Mark Knights.

**CARRIED**

## 6. BUSINESS ARISING FROM PREVIOUS MINUTES

- 6.1. Strategic Risk Review (agenda item 10.3.4)
- 6.2. Procurement Card Use Policy (agenda item 13.2)
- 6.3. Analytical Procurement Report (agenda item 10.4.1)
- 6.4. Organisational Training Report (agenda item 10.3.5)

## 7. CEO UPDATE

- Council Induction
- Asset modelling complete
- Operations efficiency review underway
- Impact of COVID 19 on budget currently being analysed
- Staff return to office
- Working for Victoria program has been successful

## 8. CORRESPONDENCE

Nil

## 9. AUDIT REPORTS

### 9.1 RSD Internal Audit Status report and Progress Report (March 2021) –

Status report and progress report provided – two reviews have been deferred – Human Resources and Annual Update to 3-Year Internal Audit Plan.

A lot of IT planning and audits going on across the sector at the moment to ensure councils are complying. Future workplace challenges.

Mr Vito Giudice – question around COVID controls – to ensure councillors and officers aren't exposed in light of industrial manslaughter laws – is that something worth considering as an audit project to provide comfort? Kathie Teasdale stated that haven't done an audit that is COVID only – this is usually covered in an organisation's – Business Continuity Management and Risk Management. Most councils have been getting their own internal review processes going.

### 9.2 RSD Internal Audit – Waste Management Final Report –

Completed the audit some time ago. The report contained four medium findings and three low findings. Medium findings as follows:

- 9.2.1.1 Closed landfill sites – recommended insurance coverage and monitoring.
- 9.2.1.2 Outstanding EPA recommendations – recommended completion of actions.
- 9.2.1.3 Waste Management Strategy – recommended earlier adoption of the strategy with amendments later if required.
- 9.2.1.4 Landfill facility agreement – recommendation around future cost of agreement.

Noted cooperation throughout the review was outstanding.

### 9.3 Council's Internal Audit Actions Report-

Over the last 10 years there have been 456 actions items that have arisen out of the internal audit function. On average, 45 a year. Of these items 93% have been completed (423) and these have contributed to improvements in compliance and risk management for council. 18 actions were completed for the quarter, with 25 completed last quarter.

### 9.4 Road Management Plan –

Presented by John Martin - Contracts are in place to correct footpath backlog defects with a view to being finalised this financial year. A new Road Management Plan will be developed by October 2021. Monthly meetings are taking place to review and address those items still outstanding.

### 9.5 VAGO Follow-up Review –

Presented by Graeme Harrison - Three outstanding items in relation to that audit that all link in with performance measures and KPIs beyond what's just in the LGPRF. Further recommendations were made with respect to Asset Management which will be addressed in the Asset Plan. Recommended we have output measures and KPIs for all our services. Project underway.

Motion to adopt the reports as presented moved by Mr Mark Knights and seconded by Mr Vito Giudice.

**CARRIED**

## **10.SCHEDULED ITEMS**

### **10.1. Compliance & Legislation**

**10.1.1. HRCC Analysis - IBAC Unauthorised Access and Disclosure of Information held by Local Government** – report presented by Diana McDonald. Recommendation that this information be included in the staff training schedule and also needs to be included for councillor training.

**10.1.2. HRCC Analysis - VAGO Sexual Harassment in Local Government** - Report presented by Diana McDonald - key learning is in improvement of the culture. Process around documenting and reporting and recording.

**10.1.3. 2021/2022 Budget Update** – verbal report provided. Draft model budget is due to go to Council Briefing on 19 April 2021.

**10.1.4. Local Government Act 2020 Implementation Update** – report as tabled, with Horsham Rural City Council compliant with all stages of the LGAct 2020 implementation to date.

Motion to adopt the reports as provided in section 10.1 of the agenda moved by Cr Ian Ross and Mr Mark Knights.

### **10.2. Reporting**

**10.2.1.** Quarterly Performance Report – 30 December 2020 accepted as written.

**10.2.2.** Biannual Audit and Risk Committee Report to Council - accepted as written. Report will be presented to the Council Briefing on 7 April 2021 in compliance with s54 (3) of *the Local Government Act 2020*.

Motion to adopt the reports as provided in 10.2 of the agenda moved by Cr Robyn Gulline and seconded Mr Mark Knights

**CARRIED**



### 10.3. Risk Management

- 10.3.1. **Risk and Insurance Management Report** - report as presented. Report on activities provided as no meeting since last Audit and Risk Committee Meeting.
- 10.3.2. **Risk Framework** - framework as presented. Amendments made to the framework based on feedback from the last meeting and feedback from Committee Members. Further adjustments to be made to the “likelihood” rating of risk.
- 10.3.3. **Risk Appetite Statement** – draft statement as presented which refers to the amount of risk HRCC is willing to accept in pursuit of its strategic objectives and goals. The draft statement provides HRCC’s attitude to risk and risk parameters.
- 10.3.4. **Strategic Risk Review** –The Strategic Risk Review is still under review pending the Risk Framework and Risk Appetite being finalised.
- 10.3.5. **Organisational Training Report** – report as presented. This report outlined staff training for the year 2019-20. The focus has been on leadership development including the coordinator team group as well as management group.

Motion to receive Risk Management reports as presented in item 10.3 of the agenda – moved by Mr Vito Giudice and seconded by Cr Robyn Gulline.

**CARRIED**

### 10.4. Governance

- 10.4.1. **Procurement Data Analytical** - Quarterly Report Sept 2020 (with **CONFIDENTIAL** attachment of procurement analytical data) – report as presented.

Designated by the Chief Executive Officer in accordance with section 66(2)(a) of the Local Government Act 2020 (the Act) as Confidential Information as defined by the Act being council business information, being business information that would prejudice the Council’s position in commercial negotiations if prematurely released further and in addition to the above the report contains personal information, being information which if released would result in the unreasonable disclosure of information about any person and/or their personal affairs.

- 10.4.2. **Organisational Governance Checklist** – report as presented biannually to the Audit & Risk Committee. HRCC Organisational Governance Checklist is based on the Framework for Good Governance. Actions are being completed and updates made to the Organisational Governance checklist in accordance with legislative best practice requirements.
- 10.4.3. **Review Gifts, Benefits and Hospitality Report** – report as presented. A review of the Gifts, Benefits and Hospitality Policy has been undertaken to ensure that the policy meets the requirements of the Local Government Act 2020. The report summarised HRCC actions and processes for the recording of any gifts, benefits or hospitality. Declarations are also made if gifts have been refused. Summarised information will go on the website.
- 10.4.4. **Review of Council’s Policies and Procedures Project** – report as presented. Review of all council policies and their relevance. Council has 170 policies and 90 procedures including 61 Council policies and 119 Administrative policies. The project is an analysis of all policies and procedures, especially those that are overdue for review to determine their relevance, reflection of current legislation or if replaced or incorporated into another policy or procedure.

**10.4.5. Policies reviewed and adopted 10 December 2020 – 8 March 2021:**

<b>Policies and Procedures Adopted or Reviewed</b>	<b>Date Adopted</b>
Policy Development, Implementation, Review and Approval Procedure	8 December 2020
Procedure Development, Implementation, Review and Approval Procedure	8 December 2020
Community Grants Policy	14 December 2020
Community Donations Policy	14 December 2020
Working From Home Procedure	12 January 2021
Fit for Work Policy	12 January 2021
Fit for Work Procedure	12 January 2021
Community Engagement Policy	22 February 2021
Communications Policy	22 February 2021
Councillor Media Policy	22 February 2021
Councillor Code of Conduct	22 February 2021

Motion to receive the Governance reports as presented - moved by Cr Ian Ross and seconded by Mr Mark Knights.

**CARRIED**

**11. ONGOING MONITORING**

- 11.1. Doon Landfill Fire** – report as presented.
- 11.2. Final update on Depot Contamination** – verbal report provided. The tanks were successfully extracted along with contaminated soil being retained on site. The soil has been successfully treated with agents to decontaminate the soil. Three piles have been categorised as clean fill with two further piles still decontaminating. No need for further monitoring by the committee.
- 11.3. Rural Councils Corporate Collaboration (RCCC) Project Update** – verbal report provided. A selective tender process was conducted. The first and second stages of evaluation have taken place. The results of this stage are being presented to the Senior Users Group with recommendations for a potential shortlist.

**12. FOR INFORMATION ONLY**

Nil

**13. GENERAL BUSINESS**

- 13.1. Audit & Risk Committee Self-Assessment for External Members** – The Committee undertook its annual self-assessment of its performance against the Audit and Risk Committee Charter. Slight variation in the data on last year's assessment based on the use of a different metric however the general trend showed stability and/or improvement. Business Continuity Planning was noted for improvement.
- 13.2. Procurement Card Policy and Procurement Card Report January 2021** – report as presented. Policy was presented with a notation that the Procurement Card Report is reviewed every month. The meeting satisfied itself that there is a policy and procedure underlying what is done. It was noted that an internal audit has recently been completed on the whole process. With four medium and two low findings and recommendations, all of which have been implemented.

Motion to note items 13.1 and 13.2 moved by Mr Mark Knights and seconded by Cr Ian Ross.

**CARRIED**

- 13.3. Audit & Risk Committee Member Allowances** – benchmarking with similar Councils was completed and a recommendation to provide an increase to the Independent Members Allowances was approved at the Council Meeting of 27 January 2021.
- 13.4. Audit & Risk Committee Member presence on the website** — include the updates on the website – addressing the requirements of the LG Act and additional information on the three Independent Members.
- 13.6 Previous Chair Geoff Price** - The committee and officers are saddened to hear the passing of the past chair Geoff Price and will send our condolences to his family and acknowledge his great work with this committee.

#### **14. NEXT MEETING**

The next meeting of the Audit and Risk Committee will be held on 10 June, 2021 commencing at 12:00pm.

Meeting closed: 2:57pm

GRAEME HARRISON  
**Director Corporate Services**



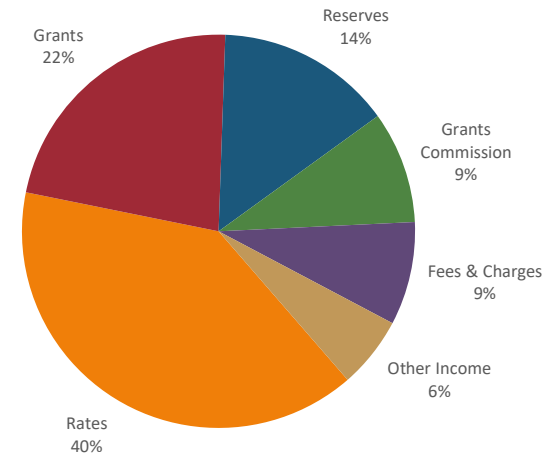
# Finance & Performance Report - 31 March 2021

## Executive Summary

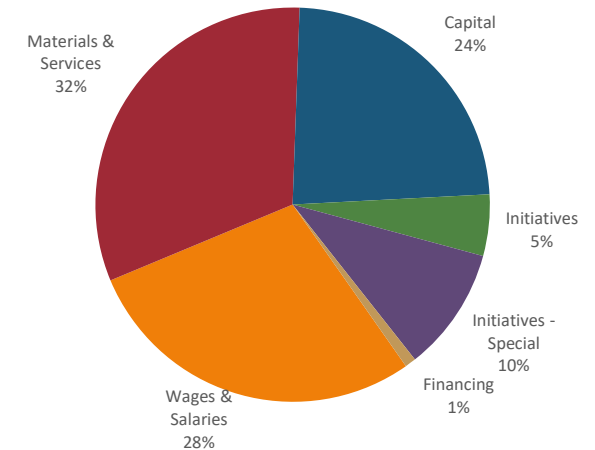
### Overall Cash Budget Summary - \$'000

Business Activity	Actuals	Adopted	Forecast	Forecast	Actual	YTD	YTD	Variance	Variance	Note
	19/20	Budget 20/21	20/21	YTD 20/21	20/21	YTD 20/21	20/21	%		
<b>Income</b>										
Service Delivery	-14,830	-12,806	-13,056	-9,589	-9,286	-303	-3.2%			
General Revenue	-32,046	-33,877	-33,877	-28,517	-28,239	-279	-1.0%			
Capital	-10,715	-10,369	-13,238	-3,054	-4,008	954	31.2%	1		
Initiatives	-662	-2,555	-3,208	-1,751	-1,400	-351	-20.0%			
Initiatives - Special	-1,266	-6,914	-6,914	-3,500	-3,500	-	0.0%			
Financing	-1,510	-	-350	-	-	-	0.0%			
Reserves	-398	-1,423	-1,423	-	-	-	0.0%			
<b>Income Total</b>	<b>-61,427</b>	<b>-67,944</b>	<b>-72,067</b>	<b>-46,411</b>	<b>-46,433</b>	<b>22</b>	<b>0.0%</b>			
<b>Expenditure</b>										
Service Delivery	37,157	38,393	39,447	26,274	24,715	1,559	5.9%	2		
General Revenue	144	124	124	82	99	-17	-20.6%			
Capital	18,900	16,041	20,775	13,805	10,533	3,271	23.7%	3		
Initiatives	1,321	3,414	4,628	3,259	2,101	1,157	35.5%	4		
Initiatives - Special	1,266	6,914	6,914	439	2,486	-2,047	-465.8%	5		
Financing	423	613	613	-	0	-0	0.0%			
Reserves	3,554	2,427	2,427	-	-	-	0.0%			
<b>Expenditure Total</b>	<b>62,764</b>	<b>67,927</b>	<b>74,929</b>	<b>43,859</b>	<b>39,935</b>	<b>3,924</b>	<b>8.9%</b>			
<b>Grand Total</b>	<b>1,337</b>	<b>-18</b>	<b>2,862</b>	<b>-2,552</b>	<b>-6,497</b>	<b>3,946</b>	<b>154.6%</b>			

### Revenue Budget 2020/21



### Expenditure Budget 2020/21

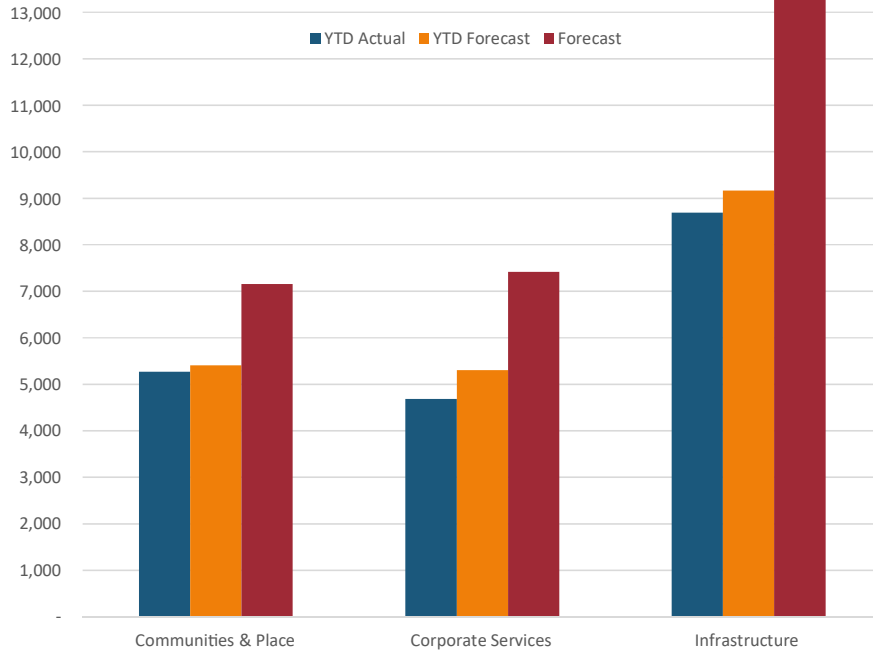


#### Comments:

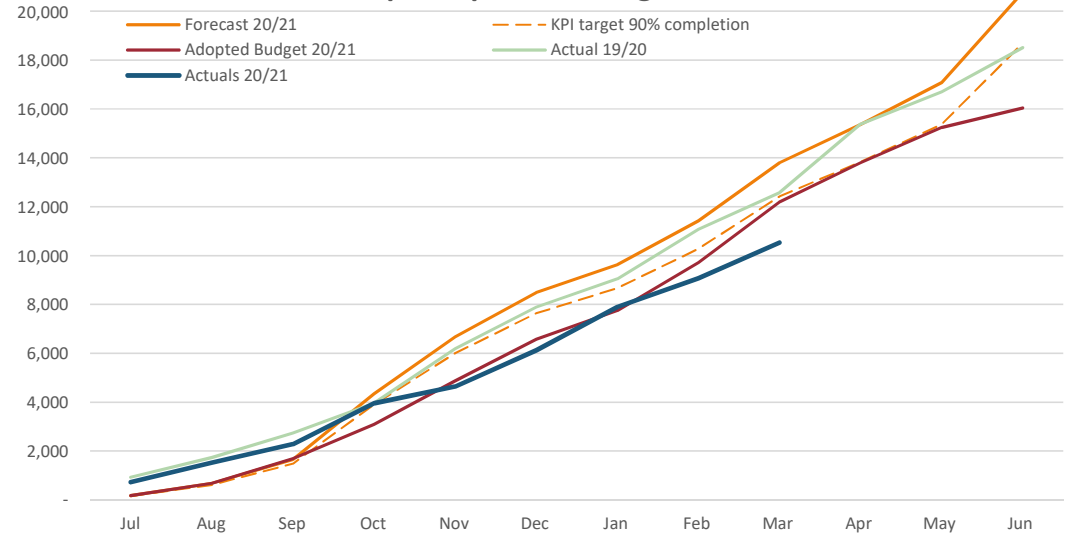
- Capital Income - \$954k variance  
\$693k R2R, \$113k Caravan Park Assessability & \$99k Lost in the Bush
- Service Delivery Expenditure - \$1.559m variance  
\$433k Corporate Services  
\$853k Communities & Place  
\$288k Infrastructure Services
- Capital Expenditure - \$3.271m variance  
\$949k Urban Road Program - \$230k of commitments  
\$778k Rural Road Program - \$233k of commitments  
\$900k Plant, machinery and equipment - \$1.2m of commitments  
\$746k Building Program - \$646k of commitments  
\$474k Rec, leisure & community facilities - \$259k of commitments
- Initiatives Expenditure - \$1.157m variance  
\$339k Working for Victoria (grant funded), \$657k Economic Development & Planning initiatives.
- Special Initiatives Expenditure - \$2.047m variance

Financial Snapshot

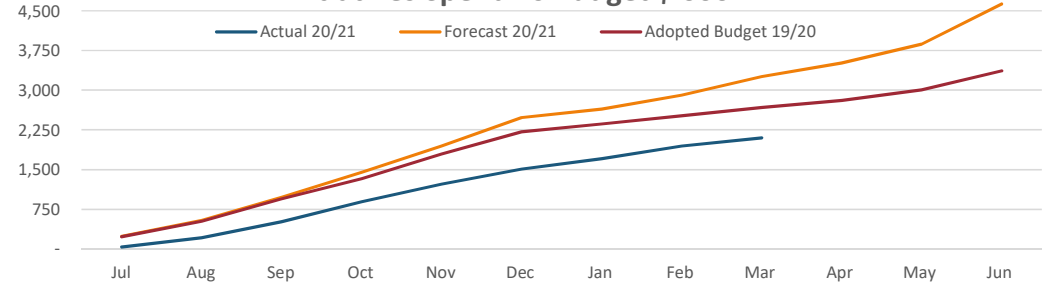
Net Service Delivery Operations \$'000



Capital Spend vs Budget \$'000

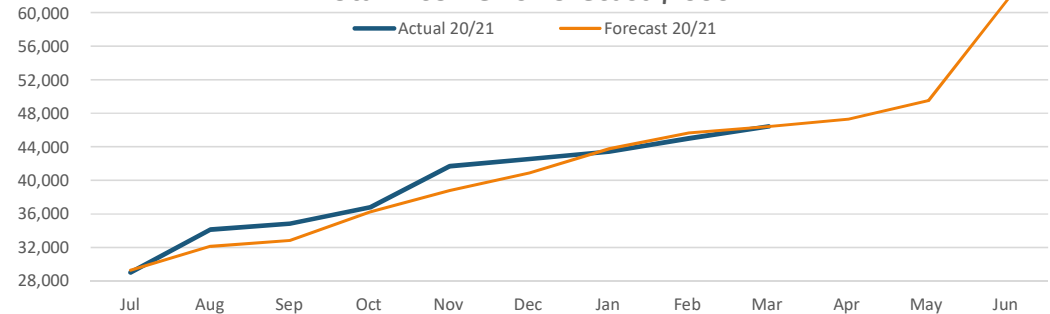


Initiatives Spend vs Budget \$'000



\* includes the Working for Victoria grant funded project

Total Income vs Forecast \$'000



FINANCE & PERFORMANCE OBSERVATIONS:

Service Delivery Operations

This chart above displays the NET (*Expenditure less Revenue*) balance of operations for each directorate. (see page 3 for further breakdown).

Capital Spend

Variance of \$3.27m, there are currently \$4.513m dollars of capital commitments raised. Including commitments Capital would be \$1.242m ahead of the YTD forecast.

Initiatives Spend

Variance of \$1.157m variance, \$339k Working for Victoria (grant funded) & \$657k Economic Development & Planning initiatives

## Finance & Performance Report - 31 March 2021

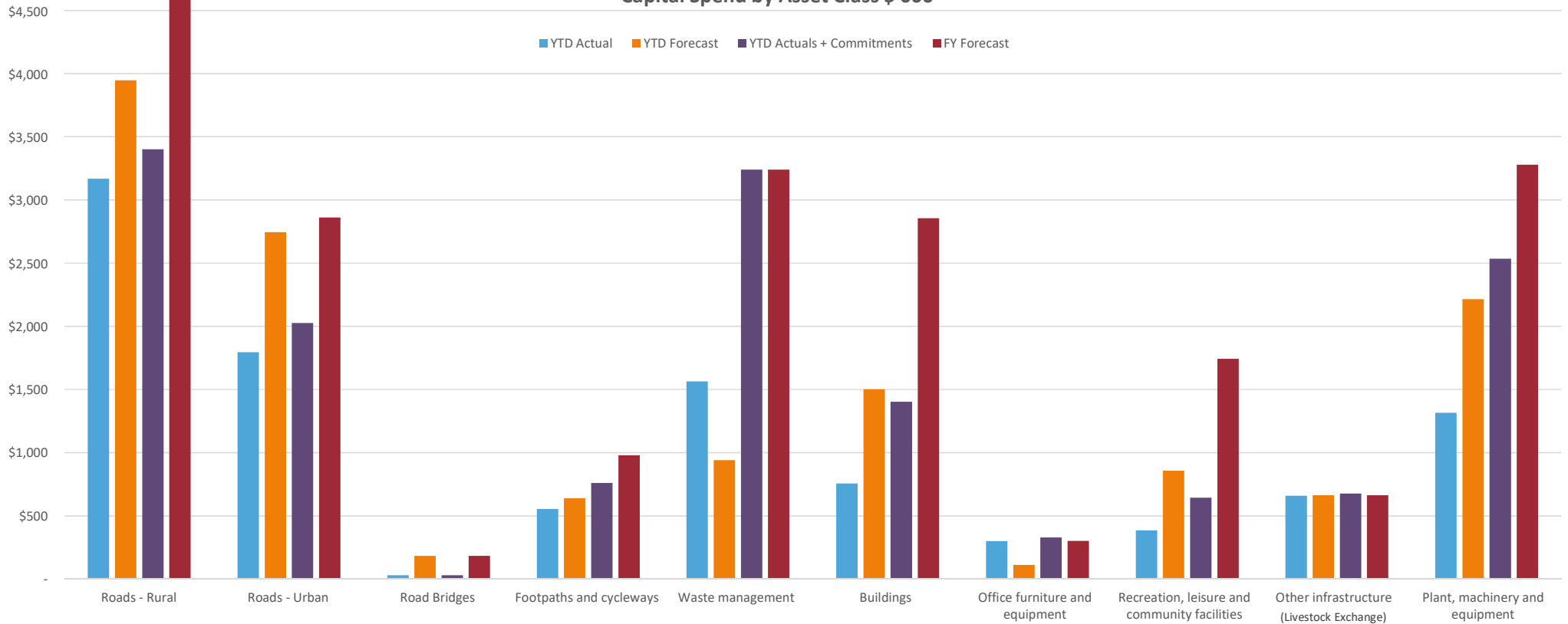
APPENDIX 9.7A

### Service Delivery Operations (NET) \$'000

Key variances: \$'000	Adopted	Full Year	YTD	YTD	YTD	Variance	Commitments
	Budget	Forecast	Forecast	Actual	Variance	%	
<b>Corporate Services</b>	<b>7,754</b>	<b>7,790</b>	<b>5,578</b>	<b>4,951</b>	<b>627</b>	<b>11.2%</b>	<b>128</b>
Management & Admin	1,823	1,823	1,343	1,153	190	14.2%	17
Accounting Services	965	965	690	611	79	11.4%	-
General Revenue	732	732	561	523	38	6.8%	-
Revenue Services	347	347	230	275	-44	-19.3%	-
People & Culture	795	795	548	509	40	7.3%	46
Information Technology	905	941	628	505	123	19.5%	42
Community Relations and Advocacy	426	426	257	290	-33	-13.0%	20
Governance	1,761	1,761	1,321	1,086	236	17.8%	2
<b>Communities &amp; Place</b>	<b>6,637</b>	<b>7,154</b>	<b>5,404</b>	<b>5,267</b>	<b>137</b>	<b>2.5%</b>	<b>90</b>
Management & Admin	791	791	582	553	30	5.1%	-
Community Development	663	712	501	442	59	11.8%	6
Performing Arts	343	343	210	234	-24	-11.6%	20
Visual Arts	279	354	226	172	53	23.6%	2
Aquatic Recreation	844	844	621	550	71	11.4%	9
Youth and Early Years	701	842	526	334	191	36.4%	9
Home Support	293	315	175	971	-796	-454.8%	-
Emergency Management	13	96	185	161	24	12.9%	1
Library	619	619	540	606	-67	-12.3%	0
Economic Development	266	382	317	322	-4	-1.4%	-
Business Development and Tourism	612	612	478	316	162	33.8%	2
Commercial Activities	8	8	45	-22	68	149.3%	20
Strategic Planning Services	186	216	152	77	74	49.0%	10
Community Safety	136	136	98	124	-27	-27.2%	-
Animal Management	31	31	109	9	100	91.8%	1
Parking & Traffic Management	87	87	111	22	89	80.3%	0
Environmental Health	187	187	116	53	63	54.2%	2
Statutory Planning & Building Regulations	579	579	413	341	72	17.4%	6
<b>Infrastructure</b>	<b>11,211</b>	<b>11,463</b>	<b>5,703</b>	<b>5,224</b>	<b>480</b>	<b>8.4%</b>	<b>408</b>
Operations Management	152	152	113	88	25	22.0%	4
Mgt and Admin Infrastructure Services	688	766	493	486	7	1.4%	7
Engineering Services	1,662	1,662	1,171	931	240	20.5%	38
Infrastructure - Urban	1,566	1,566	1,047	1,007	40	3.8%	10
Infrastructure - Rural	1,910	1,910	1,293	1,511	-218	-16.9%	151
Parks & Gardens	2,378	2,386	1,710	1,705	5	0.3%	53
Streetscape & Public Conveniences	1,218	1,218	887	767	119	13.4%	14
Sports & Recreation	702	831	592	518	75	12.6%	49
Commercial Operations	-93	-93	-75	-153	78	-104.2%	20
Emergency Support	-	-	11	2	10	85.7%	-
Natural Resource Management	86	123	92	-12	103	112.7%	8
Strategic Asset Management	682	682	453	386	68	15.0%	-
Sustainability	239	239	163	182	-19	-11.5%	-
Waste Management Services	21	21	-2,247	-2,194	-53	2.4%	53



Capital Spend by Asset Class \$'000



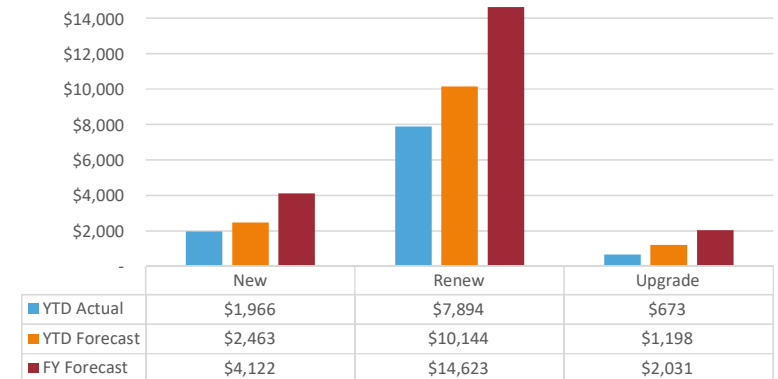
**Comments:**

The adopted budget for capital expenditure excluding reserve allocations is \$16.041m.  
The carried forward capital expenditure from prior years is \$4.714m.  
The forecast capital expenditure excluding reserve allocations is \$20.755m.

Differences between YTD actuals & YTD forecast are as follows;

- \$949k Urban Road Program - \$230k of commitments
- \$778k Rural Road Program - \$233k of commitments
- \$900k Plant, machinery and equipment - \$1.2m of commitments
- \$746k Building Program - \$646k of commitments
- \$474k Rec, leisure & community facilities - \$259k of commitments

Capital Spend - New/Renew/Upgrade \$'000



## Finance &amp; Performance Report - 31 March 2021

Contract Variations & New Contracts - [January to March Quarter](#)Contract Variations [Accepted Under Instrument Of Delegation] - *(GST exclusive)*

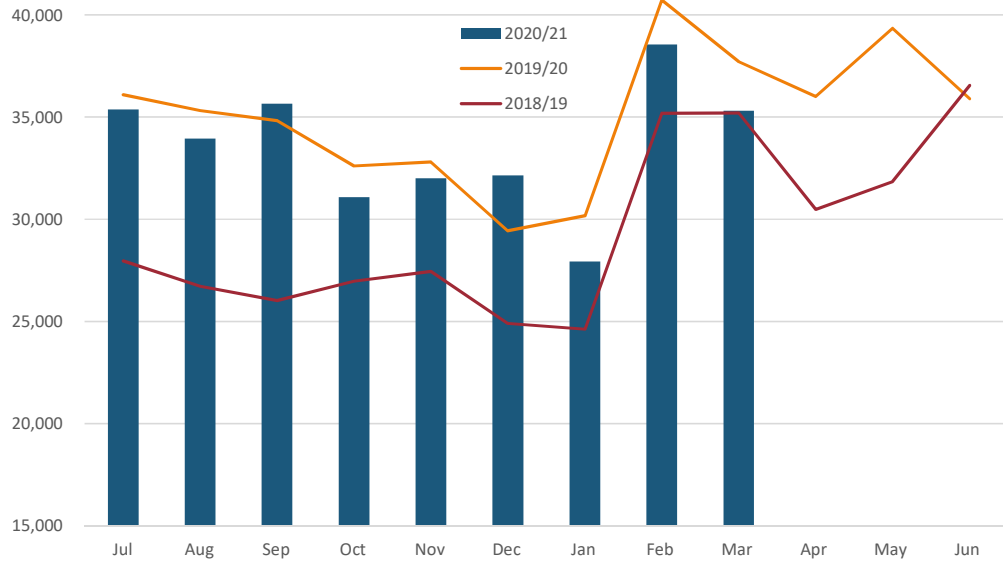
Item No	Contract No	Date Approved	Delegated Officer	Contractor	Contract Description	Description of Variation	Variation
1	16/025B	30/11/2020	K O'Brien	Woodys Cleaning	Cleaning PAC, Art Gallery, Wesley	Deduction to cleaning services	-\$1,566
2	16/025B	30/01/2021	K O'Brien	Woodys Cleaning	Cleaning PAC, Art Gallery, Wesley	Deduction to cleaning services	-\$1,528
3	16/025B	13/02/2021	K O'Brien	Woodys Cleaning	Cleaning PAC, Art Gallery, Wesley	Deduction to cleaning services	-\$1,590
4	12/046	16/02/2021	CEO	YMCA	Management of Aquatic Centre	COVID Subsidy - Oct Nov Dec	\$65,251
5	21/002	24/03/2021	M Aldaghstan	Willmore	West Wail Road Reconstruction	Replace unsuitable subgrade material	\$8,400

New Contracts Signed off by the Council, the Chief Executive Officer or a Director - *(GST exclusive)*

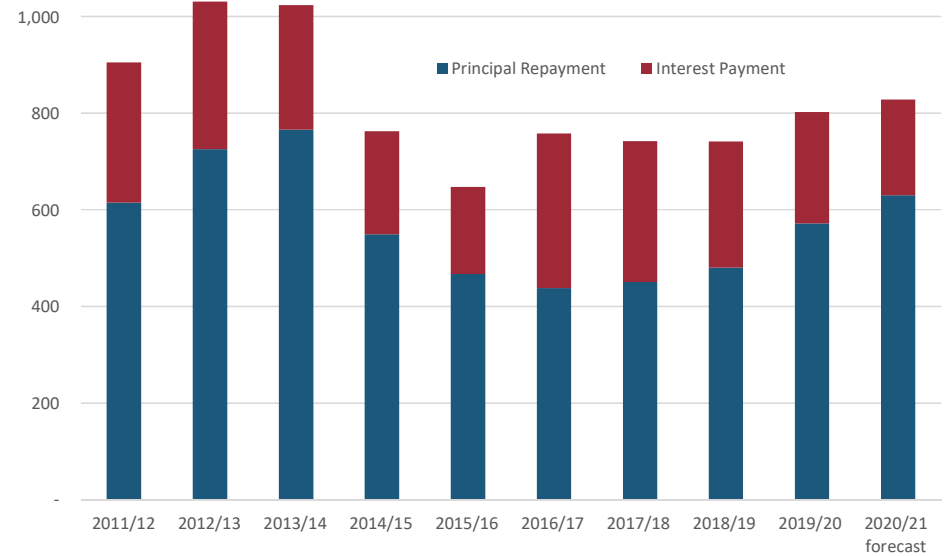
Item No	Contract No	Date Approved	Required Signatories	Contractor	Contract Description	Contract Value
1	21-015	4/02/2021	CEO	Mintern Civil	Roberts Avenue Kerb Reconstruction	\$135,126
2	21-003	11/02/2021	Council	Millers	Reconstruction of Drung Jung Road Stage Two and Three	\$762,575

Investments & Loans

Investment Levels \$'000



Principal Repayments & Interest Payments by Year \$'000



Interest Rate

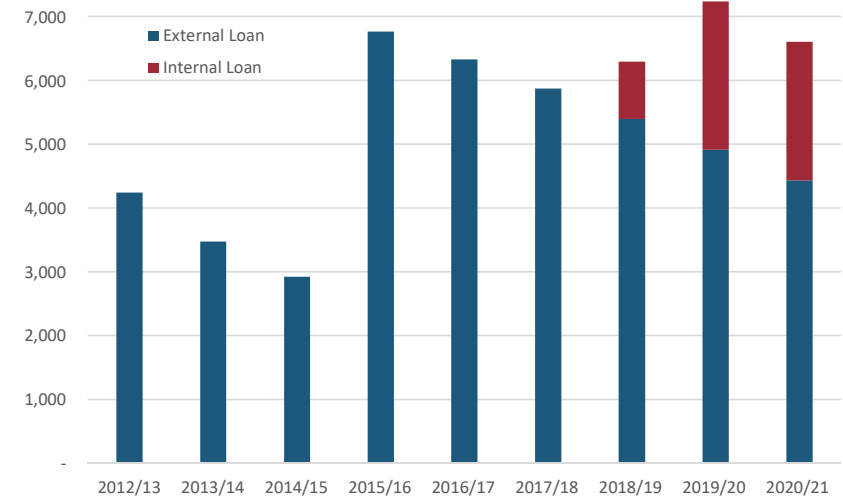
Corporate Investment Account	0.15%	
10 Term Deposits	0.24% - 1.24%	Ranging 252 Days to 364 Days
Last investment	0.27%	307 Days 09/03/2021 to 10/01/2022

Breakout of Loans Outstanding

Purpose	Interest Rate	Original Principal	Outstanding at 30 Jun 21	Start Date	Year End Date	No. of Years	
Aquatic Centre	6.44%	2,195,000	-	16 Jun 06	01 Jun 21	15	P & I
Unfunded Defined Superannuation	7.57%	500,000	-	20 Jun 11	01 Jun 21	10	P & I
Drainage Works	7.57%	200,000	-	20 Jun 11	01 Jun 21	10	P & I
Aerodrome Runway	7.57%	300,000	-	20 Jun 11	01 Jun 21	10	P & I
Drainage Works	5.73%	500,000	63,754	20 Jun 12	01 Jun 22	10	P & I
Wimmera Intermodal Freight Hub	5.73%	500,000	63,754	20 Jun 12	01 Jun 22	10	P & I
Anzac Pedestrian Bridge	3.97%	500,000	500,000	23 Jun 16	01 Jun 26	10	I
Horsham North Children's Hub	3.97%	100,000	100,000	23 Jun 16	01 Jun 26	10	I
City Oval Clubroom Purchase	3.97%	230,000	230,000	23 Jun 16	01 Jun 26	10	I
Horsham Town Hall Refurbishment	3.97%	3,475,000	3,475,000	23 Jun 16	01 Jun 26	10	I
*Horsham North Community & Childrens Hub		900,000	720,000	23 Jun 18	01 Jun 28	10	P
*Livestock roofing (2019/20 works)		1,510,000	1,447,083	29 Jun 20	01 Jun 44	24	P

\* Funded from internal cash reserves

Value of Loans Outstanding at Year End \$'000







## 1. PURPOSE

The purpose of this policy is to provide guidance for the collection of rates and charges where the ratepayer is experiencing genuine financial hardship.

## 2. INTRODUCTION

The management and recovery of outstanding debt is an important aspect of Council's financial management function. Council derives a large share of its revenue from rates and charges, and therefore has a responsibility to ensure that monies owing are collected in a timely, effective and efficient manner.

Horsham Rural City Council may provide alternative payment arrangements for property based debts to assist ratepayers deemed to be under financial hardship. Additional financial hardship assistance options outlined within this policy are available to individuals experiencing genuine financial hardship due to factors including (but not limited to) loss of income, unemployment, serious illness or injury, and economic abuse associated with family violence.

## 3. SCOPE

This Policy applies to all Council staff who have responsibility to ensure collection of Council's rates and charges.

## 4. PRINCIPLES

### 4.1 General Principles

Council will enforce the legislative powers available under the *Local Government Act 1989* in the pursuit of outstanding rates and charges debts.

Council is committed to:

- Assisting ratepayers who are experiencing financial hardship
- Ensuring that the collection process is transparent
- Treating all people fairly, consistently, respectfully and with sensitivity
- Ensuring Council staff have the training and resources necessary to effectively and consistently manage ratepayer financial hardship
- All collection matters under this policy are strictly confidential

Where Council staff have identified that a ratepayer is experiencing financial hardship, outstanding rates and charges owed to the municipality shall be pursued in accordance with this policy.

If the outstanding rates and charges have been referred to Council's debt collection agency for recovery prior to genuine financial hardship being identified, the referral will be withdrawn. Similarly, any ratepayer who reports genuine financial hardship to Council will not be referred to Council's collection agency.



## 4.2 Applications for Hardship

Ratepayers may apply to the Co-ordinator Revenue to have rates, charges and interest deferred or waived, either partially or in full. When assessing financial hardship applications, employees must be extremely aware of the financial, emotional, physical or psychological difficulties that the ratepayer may be experiencing. All applications for hardship assistance are to be assessed within 14 days of the application form being received and a written response on the outcome of the assessment returned to the applicant. Applications for hardship assistance are to be reviewed on a quarterly basis. Whilst reviewing applications on a quarterly basis, the ratepayers will not be required to reapply or provide any further information. The ratepayer will be provided with an updated balance (if necessary) and may be contacted to discuss whether or not their circumstances have changed.

## 4.3 Types of assistance available:

The following types of assistance may be offered following the assessment by the Co-ordinator Revenue:

**4.3.1 Payment Plans:** A payment plan is a schedule of payments agreed to by both the Council and the ratepayer, which provides for flexible payment of debts once they have become overdue. Ratepayers do not need to be experiencing financial hardship to enter into a payment plan. Arrangements already entered into may be renegotiated on amount payable, frequency and/or duration. Interest, if applicable, will cease to accrue for the term of the payment plan unless the ratepayer were to default on their arrangement and neglect to discuss the matter with a member of the rates department.

**4.3.2 Interest Waiver:** Interest waivers by way of an agreed interest free period may be negotiated if the ratepayer is experiencing genuine financial hardship and is unable to enter into a payment plan at the time. Assistance in the form of an interest waiver would be granted to a ratepayer who has demonstrated efforts to meet past and current payment obligations wherever possible.

**4.3.3 Deferral of Payment:** An account may be placed on hold for a set or indefinite period. This option would generally apply to cases of proven financial hardship, and must be accompanied by a completed 'Financial Hardship Application Form'. Rates continue to accrue throughout the period, although interest will be waived. Rates and charges are deferred until such time as the ratepayer's circumstances improve or the property is sold or transferred to another entity.

**4.3.4 Waiver of Rates:** Section 117A of the *Local Government Act 1989* allows Council to waive, partially or in full, any rate or charge, or any penalty interest imposed for late payment. This provision is generally only used in circumstances of proven severe financial hardship, and must be accompanied by a completed 'Financial Hardship Application Form'. Council would expect the ratepayer in these situations, to seek professional assistance from a recognised financial counsellor or similarly qualified person. The Revenue Co-ordinator will make a recommendation to the Director Corporate Services to approve any waiving of rates.

**4.3.5 Centrepay:** Automatic deductions may be made from ratepayer's Centrelink payments. Anyone receiving Centrelink payments can apply to have a designated amount of their payment directed to their



Council rates. Although this facility is free to Centrelink customers, there is a small charge to Council for each transaction.

**4.3.6 Sunset Clause:** This policy caters for two different scenarios: (1) short-term financial hardship (up to one year), and (2) long term cases of financial hardship (most likely fixed income retirees).

In the first instance, arrangements should aim to clear the debt within 12 months where possible in order to avoid the ratepayer getting too far behind before the next years rates are levied.

In the second instance, hardship assistance will continue for an indefinite period, until such time as the ratepayer's circumstances improve or the property is sold or transferred to another entity. In these cases, the total amount of deferred rates and charges which can accrue against the property is capped at 50 percent of the current Capital Improved Value at the time.

#### 4.4 EXTERNAL RESOURCES

Council officers are able to direct ratepayers to financial information services.

The Consumer Action Law Centre (<http://consumeraction.org.au>) is a not for profit provider of phone based and online financial counselling services. The financial counselling hotline can be reached on 1800 007 007. The free hotline is open from 9.30am to 4.00pm, Monday to Friday. The centre can also direct callers to their closest in-person service.

Financial Counselling Australia has developed online resources at [www.debtselphelp.org.au](http://www.debtselphelp.org.au). The website provides letter templates, fact sheets, information on financial counselling services and a debt management self-help tool.

Bethany Community Support provides telephone and face-to-face financial counselling within our municipality. Contact their office at 31 Wilson Street Horsham, phone (03) 5278 8122, email [info@bethany.org.au](mailto:info@bethany.org.au) or visit their website at [www.bethany.org.au](http://www.bethany.org.au).

Rural Financial Counselling Service Victoria provides support for farmers and rural small business owners. Contact their office at Wembley Chambers, Office 5, 142 Baillie Street Horsham, phone 1300 735 578, email [admin@swrccs.com.au](mailto:admin@swrccs.com.au) or visit their website at [www.swrccs.com.au](http://www.swrccs.com.au).

## 5. COMMUNICATION

Horsham Rural City Council's website, Horsham Rural City Council's intranet

## 6. RESPONSIBILITY

**Policy Owner:** Co-ordinator Revenue





## 7. DEFINITIONS

Definition	Meaning
Financial Hardship	<p>A situation where a ratepayer is unable, because of prolonged illness or unemployment, or other reasonable cause, to discharge their financial obligations to Council and the ratepayer reasonably expects to be able to discharge those obligations if payment arrangements were changed.</p> <p>Financial Hardship means an inability to fulfil a financial obligation, not an unwillingness to do so. The hardship may be short or long term, and will be considered on an individual basis.</p>

## 8. SUPPORTING DOCUMENTS

Document	Location
Rates and Charges Debt Collection Policy	Website, Intranet
<i>Local Government Act 1989</i>	Internet

## 9. DOCUMENT CONTROL

Version Number	Approval Date	Approval By	Amendment	Review Date
001	7 December 2015	Council	New policy	
002	25 March 2019	Council	Reviewed and updated	25 March 2022
003	22 July 2019	Council	Reviewed and updated	22 July 2022
004	26 August 2019	Council	Reviewed and updated	26 August 2022
005	28 June 2021	Council	Reviewed and updated	28 June 2024



## 1. PURPOSE

The purpose of this policy is to provide a charter for the efficient and effective collection of outstanding rates and charges owed to the municipality.

## 2. INTRODUCTION

The management and recovery of outstanding debt is an important aspect of Council's financial management function. Council derives a large share of its revenue from rates and charges, and therefore has a responsibility to ensure that monies owing are collected in a timely, effective and efficient manner.

Municipal rates are raised in accordance with the Local Government Act 1989 and every rateable property in the municipality receives an annual rate notice showing the amount payable and the options through which payments can be made.

## 3. SCOPE

This Policy applies to Council staff with the responsibility to ensure collection of Council's rates and charges.

## 4. PRINCIPLES

### 4.1 General Principles

Council will enforce the legislative powers available under the Local Government Act 1989 in the pursuit of outstanding rates and charges debts.

Council will collect outstanding monies owed using all possible means before engaging in legal action, whilst remaining acutely aware of all ratepayers experiencing genuine financial hardship.

Council will undertake legal action only once all other collection avenues have been exhausted.

Council is committed to:

- Ensuring that the collection process is transparent
- Treating all people fairly, consistently, respectfully and with sensitivity
- All collection matters under this policy are strictly confidential

### 4.2 Notices

Notices will be clear, concise and provide sufficient information to enable the debtor to be aware of their obligations. Returned mail will be thoroughly investigated promptly.

Annual rate notices will be issued not less than one month prior to the due date of the first instalment. Ratepayers are given the choice of one in full payment or four instalment payments. Ratepayers who



choose the instalment option need to pay the first instalment by the due date. A reminder notice for the second, third and fourth instalments will be issued at least 14 days before the due dates for payment. Where the first instalment is not paid by the due date, the property will not be entered on the four instalment plan and rates will be payable in full by 15 February each year.

#### **4.3 Interest on overdue rates**

Interest on rates and charges is calculated in accordance with Section 173 of the Local Government Act with the rate set by the Attorney-General under the Penalty Interest Rates Act 1983 and gazetted each year. The interest penalty will be applied after the due date of an instalment. For lump sum payers, interest penalty will be applied after the due date of the lump sum, but calculated on each of the instalment amounts that are overdue from the day after their due dates. Interest continues to accrue daily until the outstanding amount is paid in full, but may be waived in cases of genuine financial hardship and/or where a formal payment arrangement has been negotiated with Council.

#### **4.4 Council Final Reminder (Overdue) Notice**

A Final reminder (overdue) notice will be issued by Council within 14 days following the prescribed due date of payment for in full payers, and within 14 days following the prescribed due date of the fourth instalment for instalment payers. Applicable penalty interest will be included in this notice. Ratepayers who do not pay the Final Reminder Notice by the due date and who have not entered into a negotiated payment arrangement will be shortlisted to be referred to Council's debt collection agency for recovery action. All efforts will be made to contact the ratepayers via phone/text/email by Council staff prior to the referral for recovery action, but if no contact can be established the referral will commence.

#### **4.5 Negotiated Payment Arrangements**

Ratepayers may negotiate a suitable payment arrangement which provides for flexible payment of debts at any time. Any such arrangements that pertain to overdue amounts should aim to clear the debt within a twelve month period where possible. Interest, if applicable, will cease to accrue for the term of the payment arrangement unless the ratepayer were to default on their arrangement and neglect to discuss the matter with a member of the rates department. Failure to adhere to an agreed payment arrangement will result in default reminder text messages being sent, followed by a letter being issued. If no contact is made by the due date stipulated in the letter, then the account will have penalty interest applied and may be referred to Council's debt collection agency for recovery action.

It is encouraged that any outstanding debt be cleared in full before the next rating year commences where possible in order to avoid the ratepayer getting too far behind before the next years rates are levied. The payment arrangement period may be lengthened beyond the 12 month period on the approval of the Co-ordinator Revenue.

#### **4.6 Financial Hardship**

If a Ratepayer has been identified as experiencing genuine financial hardship, Council staff will refer to the Rates and Charges Financial Hardship Policy for guidance.





#### 4.7 Debt Collection Agency Referrals

Ratepayers with either a rate balance in excess of \$1,000.00, or with a full years rates outstanding, who do not respond to Council's final overdue notice and further attempts at contact, or who default on their negotiated payment arrangement, will be referred to Council's Debt Collection Agency for recovery action through a formal debt collection process. Legal action will only be taken as a last resort with due consideration given to the prior responses to request for payment and the costs involved.

Council will through its contractual arrangements ensure that its Debt Collection Agency complies with the Australian Competition and Consumer Commission (ACCC) and Australian Securities and Investments Commission (ASIC) guidelines for debt collection at all times.

#### 4.8 Rate Recovery Sales

In accordance with Section 181 of the Local Government Act, a property may be proposed for sale to recover unpaid rates and charges where all other measures to collect the debt have been unsuccessful, and a Rate Recovery Sale process is justified and worthwhile. A report will be prepared for the consideration of the Chief Executive and the Director Corporate Services, and will include the debtor's financial circumstances if known, debt history, debt collection costs, sale costs, expected proceeds and any other relevant matters. A recommendation to list a property for Rate Recovery Sale is to be endorsed by Council before any action is taken. Under no circumstances will any property considered a ratepayers principal place of residence be sold to recover unpaid rates.

### 5. COMMUNICATION

Horsham Rural City Council's website, Horsham Rural City Council's intranet

### 6. RESPONSIBILITY

**Policy Owner:** Co-ordinator Revenue

### 7. DEFINITIONS

Definition	Meaning
N/A	



## 8. SUPPORTING DOCUMENTS

Document	Location
Rates and Charges Financial Hardship Policy	Website, Intranet
Local Government Act 1989	Internet
Municipal Association of Victoria Hardship Policy Guidelines	Internet

## 9. DOCUMENT CONTROL

Version Number	Approval Date	Approval By	Amendment	Review Date
01	7 December 2015	Council	Replaces existing Debt Collection Policy adopted by Council in 2003	7 December 2019
02	28 June 2021	Council	Reviewed and updated	28 June 2024

## Financial Hardship Assistance Application Form

Horsham Rural City Council understand that going through this process can be confronting, but please rest assured that your application for financial hardship assistance will be treated as completely confidential.

Further information on the processes surrounding these applications, and the types of financial hardship assistance that we offer can be found within our 'Rates and Charges Financial Hardship Policy' which is available to the public through our website.

**Before completing this form, we urge you to please contact our office for a confidential conversation with the Co-ordinator Revenue – there are flexible payment plan and interest waiver options available which do not require this form to be completed.**

SECTION 1: PERSONAL DETAILS	
Family Name:	Given Name(s):
Residential Address:	
Mobile:	Phone:
Email:	Date of Birth:

SECTION 2: PROPERTY DETAILS			
Property address that this application relates to:			
<b>Please list below all people who currently live at the property in question</b>			
Name	Relationship	Age	Occupation

SECTION 3: INCOME DETAILS	
Are you currently employed?	
What is your occupation?	
Who is your employer?	
Do you have a current Pensioner Concession Card?	
Type of pension or benefit?	



<b>Fortnightly income – Please complete the below table with the amount which you and your partner (if applicable) receive for each category on a fortnightly basis</b>		
Income (after tax)	Self	Spouse/Defacto
Wage/Salary	\$	\$
Centrelink Payments	\$	\$
Investment Income	\$	\$
Other Income	\$	\$
Money owed to you	\$	\$
<b>Total Income:</b>	<b>\$</b>	<b>\$</b>

<b>SECTION 4: EXPENDITURE DETAILS</b>		
<b>Fortnightly expenditure – Please complete the below table with the amount which you and your partner (if applicable) spend for each category on a fortnightly basis</b>		
Expenditure	Self	Spouse/Defacto
Mortgage/Rent/Board	\$	\$
Loan Repayments	\$	\$
Credit Card Repayments	\$	\$
Gas/Electricity	\$	\$
Water	\$	\$
Telephone	\$	\$
Medical/Dental	\$	\$
Food/Groceries	\$	\$
Insurances (Home, Contents, Car, etc)	\$	\$
Vehicle (Registration, Fuel, Maintenance, etc)	\$	\$
Education	\$	\$
Clothing	\$	\$
Entertainment	\$	\$
Other Expenses	\$	\$
<b>Total Expenditure:</b>	<b>\$</b>	<b>\$</b>

<b>SECTION 5: ASSETS</b>	
<b>Please complete the below table with a total value of all monies/items of value which you and your partner (if applicable) currently have</b>	
Current balance across all bank accounts with a credit balance	\$
Shares	\$
Other Property (Real Estate)	\$
Superannuation	\$
Vehicles (including boats, motorcycles, etc)	\$

<b>SECTION 6: LIABILITES</b>	
<b>Please complete the below table with a total value of all debts which you and your partner (if applicable) currently owe</b>	
Mortgage Balance	\$
Credit Card Balance(s)	\$
Other Loans (Personal, Car, Student)	\$
Other Liabilities	\$

Please attach any other relevant information that may support your application (eg. Financial statements, taxation returns, bank records, etc)

Please also feel free to outline any other pertinent information relevant to your application below.

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Declaration	
I hereby declare that the information provided within this form is true and correct	
SIGNED .....	DATED .....
WITNESSED .....	DATED .....
WITNESS NAME .....	PHONE NO .....

Budget Submissions Rec'd 2021-22 Summary List

APPENDIX 9.9A

Ref #	Date	Description	Source	Issue	Council Officer Response
1	21-Mar-21	Around 5 years ago, drainage pond at City Gardens Estate public area. Promise to drain and fix issues endangering local wildlife, causing smelly and overgrown weeds, and leakage. Urgent review, assessment and appropriate action to restore the pond to a healthy condition.	Letter / Email	City Gardens Wetland	Council has budgeted \$120k in the 21-22 Draft budget to cover off on renewal works on this wetland.
2	11-May-21	Please explain to me or send a form for me the make a submission. I am angry and frustrated that Council continue to overlook the hardships of pensioners, single parents and household owners and those on low incomes in general. This principle is also adopted by the YMCA memberships where everyone pays the same and, I dare say, those on lower incomes are at the most risk of health and fitness issues. Our community continues to be divided between the haves and the have nots. Is Council going to recognise this disparity and reflect it in their budget.  I fear council will quip that pensioners already get a discount and can pay their rates in instalments. This stance, which I have previously discussed with HRCC workers, still does not account for hardship provisions of those who live close or below to the poverty line in our community. They compensate by not having heating or cooling their homes in extreme weather, no internet, sometimes limiting fresh fruit and vegetables...all this should be a right.	Letter / Email	Pensioner Rates	A pensioner rate rebate of \$30 is paid by Council in addition to the State Government Pensioner Rate rebate.
3	10-May-21	Brilliant to see funding for sustainability initiatives such as the implementation of the zero carbon plan, solar for community facilities and energy initiatives. Would be great to see an allocation dedicated to offsetting residual corporate emissions, those that cant be reduced right now, whilst the council works to bring down emissions overtime. The zero carbon plan indicated this would be achieved for as little as \$12k per annum.	Online	Zero Carbon Plan	Council has decided to go 100% renewable for its electricity supply. This cost only \$4k more than the initial estimate to go to 50% renewable, and came with an annual saving of about \$80k in electricity costs. The cost to offset Council's other emissions, e.g. from diesel fuel use, would be significantly greater. A suite of projects to deliver further emission reductions is currently being developed
4	19-May-21	I would like to express my support for the Wimmera River Footbridge extension to Hamilton Street. This footbridge is greatly needed in the area and would encourage people who live in the Waterlink and Stockton Estates to walk into town by dramatically reducing the time it would take to reach the CBD. This should definitely be kept in the budget and completed.	Online	Hamilton St Footbridge	Works are budgeted for 21-22 but are dependent upon receipt of grant funds
5	19-May-21	A footbridge is required at Hamilton St to allow residents at the Waterlink Estate, which will only expand ongoing, reasonable and convenient access to the city. Council can't approve the developments of expensive residential estates without providing proper access in and out. The residents of Southbank have a footbridge; why are current Councillors unwilling to provide the same service to the residents/ratepayers of Waterlink?	Online	Hamilton St Footbridge	Works are budgeted for 21-22 but are dependent upon receipt of grant funds
6	26-Apr-21	Train Station & U3A - Following are the other matters we wish to raise with Council; 1:The current state of the area including truck tyres, metal,piles of rocks,mounds of dirt,state of fences,bordering streets and overpass; 2:Health and safety of the area; 3:The Station Building condition/maintenance and access to a waiting room and toilets for Overland train passengers; 4:As a concerned community group interested in the future of the railway precinct we would like to work with Council to assist in any future improvements/development. In regard to this we would like to know if our group could become a volunteer group for the Council acting as a type of ambassador to provide local information to tourists arriving on the Overland train.With an impending tourist attraction of Silo Art at the Old Mill this could also be beneficial to Council.	Letter / Email	U3A & Train Station	Spend of approx \$48k in capex and \$19.4k ongoing is required to improve the landscape in this area - these will be incorporated in to the 2021-22 budget.
7	01-Jun-21	Henty Hwy into Ladlows Rd needs resheeting and a new turning lane from North bound is mandatory as it is life threatening situation some times.	Online	Roads	The intersection will be assessed for the safety issues identified
8	07-Jun-21	See attached written submission	Letter / Email	Rates	Matters raised were discussed at some point during the development of the budget and the Revenue & Rating plan.



Budget Submissions Rec'd 2021-22 Summary List

APPENDIX 9.9A

Ref #	Date	Description	Source	Issue	Council Officer Response
9	07-Jun-21	<p>Thank you for the opportunity to register our feedback on the 2021-2022 HRCC Budget. The Wimmera Branch of the VFF rejects the principal that rates are a wealth tax because it only takes into account property and no personal indicators such as superannuation, share portfolios or disposable income and prefer it to be called a property tax which is correctly is both measured and calculated upon. Referring to the reduction in the differential for the farm sector from 67% to 59% as a 'discount' infers that if farming received no differential a burden of 37% is fair and equitable. More accurate language would see the words 'weighted' or 'adjusted' to ensure a fair and equitable outcome was achieved. We understand rates are calculated on capital improved value on rateable land within the municipality and that the market for farmland is quite aggressive at this time. However unlike a house which can be created farm land can not and will always be demand driven and not supply. You can increase the supply of houses but not of farmland. As noted in the proposed budget the farm sector will contribute 27.3% to the overall rate pool up from 26.2% the previous year. Over the past year Horsham Rural City Council granted 75 building approvals for new houses again increasing the pool of residential capacity. Over the same period no additional farms have been created. Shouldering an additional 10.65% when the rate cap is 1.5% again highlights in the increasing burden on the farming sector. The increase of the rate pool by general rates is proposed to be \$965,197 of which \$643,331 will be additionally paid by the farming sector or 66.6%. We believe this is not a fair or equitable outcome. Simply put, the farming sector is carrying the burden of two thirds of the general rate increase and saying that they are receiving 'a further 8% discount' is a hard comment to digest. The differential should be used to balance the burden as a calculate measure amongst all the categories and not as the raw set calculating factor against the general rate to determine the burden. The Wimmera Branch joins with the VFF and recommends that Council look at implementing a more adaptive and dynamic rating strategy that seeks to implement more equitable rate increases across property classes year on year. We have seen multiply councils easily adapt and use this an a fairer way to annual share the rating burden regardless of fluctuations in property values. With relation to capital spends the Wimmera Branch of the VFF is keen to understand if all of the investments have been whole of life budgeted and that all ongoing maintaince and repairs have been adequately forecast and acquitted? Has any funds been allocated to furthering the development of an alternative Truck Route to the industrial estate to remove truck out of the town centre? Where discussion held about not fully taking the 1.5% capped rating increase in lieu of alternative cost restraint? Finally we would like to support the future proofing opportunities at the regional livestock exchange are maximised by the retention of land adjoining the south and containment paddocks to the west. We believe selling this and will constraint the opportunity to implement future freight efficiencies as well as stock management.</p>	Online	Rates	Matters raised were discussed at some point during the development of the budget and the Revenue & Rating plan.
10	07-Jun-21	See attached written submission	Letter / Email	Rates	Matters raised were discussed at some point during the development of the budget and the Revenue & Rating plan.

6 June 2021

APPENDIX 9.9A

All Councillors  
HRCC  
Civic Centre  
18 Roberts Avenue  
PO Box 511  
HORSHAM VIC 3402  
E: [council@hrcc.vic.gov.au](mailto:council@hrcc.vic.gov.au)

Hi Everyone

Submission the Draft Budget 07 June 2021

I would like to address Council on my submission.

The \$645,000 rate increase gave farmers in 2018 an accumulated rate increase of \$2.5 million or 41% over the four year last Council. Now Council are trying to do that again with this \$643,000 rate increase just to look good to the Residential sector by only giving them a \$160,000 rate increase. Councillors this \$643,000 stays on to be paid every year to subsidize the Residential sector. The Residential sector has to realise they have to pay their own way.

Councillors you are under a 1.5% rate cap to be fair you must apply this 1.5% rate cap on each sector not give one sector a 10.6% (\$643,000) increase and give another sector -4.33% (-\$72,344) decrease. You had a warning in 2018 when you applied a \$650,000 farm increase and to give the Residential sector a minus \$60,000. This adds to legal action against this Council. It does not matter how much the valuation increases differentials are used to even out the revaluation fluctuations. The HRCC needs to be 50%, Ararat has got down to a 47% farm differential.

Higher Land Values

What use is higher land values to a family farm carrying minimal debt? NOTHING

What use is prestige? It does not make it rain or the sheep cut anymore wool, have more lambs or make the crops produce more.

The differential must be increased to 50% to compensate for the extra rates these rate increases impose.

In 1972 I bought a farm for \$54,000 now that farm has a market value of \$3.5 million, but it is only worth \$3.5 million if I sell it. It is a family farm it is what I use to make a living it is not for sale. This is where the stupid wealth tax rating system falls down allowing Council staff to convince Councillors to keep ripping of farmers. All up I am apparently worth around \$8 million, in other words asset rich income poor. I am a wool grower Councillors I did not have the abundant year my income halved when China began playing funnybuggers with the wool market.

I ask Councillors what if your family homes was suddenly worth \$900,000 and all the family homes around you were worth \$900,000 what use will that be to you – it is where you live, it is not for sale – imagine your rate bill – this is what is happening to our family farms.

Good years

First year new Councillors naturally Council staff would have asked you to back a handout from farmers to subsidize the so called needy (farm increase \$643,000 residential increase \$163,000 [\$393,000 minus \$230,000 new buildings]). The ugly head of ability to pay would have been drummed into the new Councillors, but then again of course over the last 25 years farmers are the only ones apparently with the ability to pay. If the same formula was applied to doctors and lawyers then Council would be charging them 10 times their current rate.

## Set 27% of the Rates

HOORAH lets throw a party. Finally after 26 years Council staff finally admitted that the new buildings add to the Residential rates \$230,000 extra rates collected from the new buildings for the Residential sector. 376 extra new buildings during the last Council term adding \$850,000 plus of extra rates to that sector. NO new farms are being made. Finally now I assume that Council staff will not deny that 3,000 new homes have been added to the Residential sector over the last 26 years adding \$6 million plus to their rates, of which, farmers are expected to add another \$1.6 million of matching rates to keep up our 27% rates quota EACH YEAR. Farmers paid 27% of the rates at amalgamation in 1995 and still pay 27% in 2021. We have consistently said we do not want Horsham progressing – I do not want Target, Harvey Norman and new houses built because with the set rate of 27% of the rates they only increase our rates. This is one reason why the farmers should get of their arses to join in a class action to recover \$6-8 million of rates that Council has overcharged farmers in the last 7 years.

## Municipal Charge

Why are you decreasing the Municipal charge? You do not understand the purpose of why it was applied. I laugh when talk of affecting low income earners, of course it does it is meant to that is what it is put on for to achieve some sort of cost recovery from these low rated properties who are most likely to use Council services the most.

## Tax Deductibility

With 6 new Councillors, Council staff would not miss this opportunity to justify giving the 680 farmers a huge rate increase. I assume they told you farmers would be the only ones that are able to claim rates as a tax deduction but Coles, Woolworths and the other 955 commercial and industrial sites cannot. (Tax deductibility has been done to death and is not an issue). Also 40% of residential properties are rented properties (rates review) all tax deductible another 20% are either corporate houses or where residents work from home claiming all or part rates.

## Salaries versus rates

There is a warning here Richard Wynne, Local Government Minister, several times said that any Council that spends 50% or more of rate money on salaries and consultants was considered insolvent and would be put immediately in administration. The HRCC collects \$29.6 million in rates and municipal charges but spends \$19.6 million in wages 66.5% or \$5 million over the wages threshold. I see with job vacancies another \$200,000 is about to be added to your wages bill.

Farmers are sick and tired of being the Councils money cow to subsidize the rates of the Residential sector to make the Council look good. Councillors farmers are still fuming about the \$650,000 rate increased they copped in 2018 and I strongly suggest Council amend the budget and not give this huge rate increase just to keep the Residential sector down to \$163,000. You had your warning in 2018 when farmers filled the gallery and public meeting so you either place a 1.5% rate increase on each sector or increase the differential to 50%.

Thank you

[REDACTED]





Cr Robyn Gulline  
Mayor  
Horsham Rural City Council  
18 Roberts Avenue  
HORSHAM, VIC 3400

Via email: [council@hrcc.vic.gov.au](mailto:council@hrcc.vic.gov.au)

7 June 2021

Dear Mayor Gulline,

**RE: Submission to Horsham Rural City Council on the 2021/22 Draft Budget**

The Victorian Farmers Federation (VFF) welcomes the opportunity to put forward this submission to the Horsham Rural City Council on its proposed 2021/22 Draft Budget.

The VFF is concerned that the agricultural sector cannot be expected to shoulder an even greater rating burden as farmers work to help rebuild the local economy in the wake of COVID-19. Farmers in the Wimmera are facing many of the same challenges that all ratepayers in the community are facing in light of the pandemic.

In addition however, farmers are particularly exposed to the impacts of increasing energy costs, the vagaries of commodity prices and natural disasters such as bushfire. These events are unpredictable, but through investing in their businesses, farmers can be better armed in responding these concerns when they arise.

Council's proposed 10.35% average farm rate increase represents significant rates shock for the local agricultural community and will hurt business growth and productivity which are ultimately needed to help create local jobs, and to help protect farm businesses into the future. It also reverses Council's efforts to lower the rating burden on agriculture over the past decade.

Whilst there is little Council can do to affect the property valuation asymmetries that underlie the relative rate increases for each property sector, the VFF maintains that Council can nevertheless take action to ensure the rating burden does not shift disproportionately and unfairly onto the farming sector, whilst remaining compliant with the Victorian Government's rating system.

The VFF recommends that Council look at implementing a more adaptive and dynamic rating strategy that seeks to implement more equitable rate increases across property classes year on year. The principle of differential rating should be that where one property sector's value increases disproportionately to the others, the rate in the dollar should be actively adjusted to maintain the rating burden across all sectors. Council should also consider how it can use the municipal charge to further assist in equalising the rating burden across property sectors.

The farming community cannot be expected to continue to endure the most from continued rate increases that results in less funds available to farmers to invest in their businesses, to create economic activity and to provide local jobs. The VFF implores Horsham Rural City Council to take action to mitigate the proposed rating increase and this submission put forwards recommendations detailing how Council can do this.

The VFF is committed to ensuring a fairer and more equitable rating strategy for all rural and regional ratepayers and we look forward to discussing Council's rating plans into the future. Should you wish to discuss these issues further, please contact VFF Stakeholder Policy and Advocacy Advisor Charles Everist on 0400 199 522 or email – [ceverist@vff.org.au](mailto:ceverist@vff.org.au) .

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Emma Germano', written in a cursive style.

Emma Germano  
President

### Understanding equity issues with the rating system

The VFF believes there are five major inequities associated with the local government rating system:

- Farmers in general pay more in rates than residents in urban areas.
- Rating structures rarely account for the ability to pay and farmers' ability to pay rates fluctuates to a far greater degree than wage and salary earners.
- Farmers in general use few of the services they pay for through rates and are provided in urban areas.
- Land is a farmers' working capital and is taxed disproportionately compared with the working capital owned by other people and businesses.
- Victoria's rating system produces vast inequalities between metropolitan and regional ratepayers which compounds pressures faced by farm ratepayers.

The current model of using land valuations for striking rates places undue financial stress on farming businesses as the value attributed to farmland does not reflect farm businesses' revenue generation nor capacity to pay. As a wealth tax, the rating system fails because it only taxes one form of wealth being real property, and no other forms of wealth such as shares. This has a disproportionate impact on farm businesses, as they require large amounts of land in order to produce an income.

What's more, farmers' incomes fluctuate because they are more exposed to factors beyond their control including seasonal variability such as rainfall, natural disasters and changes in international commodity markets. These factors have little impact on land values, but have a significant impact on farmers' incomes and ability to pay. Businesses in other industries are also far less exposed to the impact of these factors.

The burden of rates on individual businesses is difficult to quantify given that every farm business is different. However the VFF estimates that council rates represent anywhere between 2 to 15 per cent of a farm businesses cost of production, with these figures inflating with bad seasonal conditions. A smaller livestock property would typically be at the higher end of this scale, with a larger operation at the lower end because of its ability to absorb costs due to its scale. Inequitable farm rates therefore have an even more disproportionate impact on smaller farm businesses, which are lucky to provide their owners with an average income. On the other hand, whilst larger operations may be able to absorb some of the inordinate cost of rates, they do this at the detriment of investing in the business, thereby creating local jobs and economic activity.

Mechanisms designed to address the inequity of rates at the local level such as the use of differential rating helps to generate a substantial benefit to the whole local community as funds not used to pay rates are reinvested into farm businesses, helping to make those businesses more sustainable, creating more local economic activity, and helping to create more local jobs in the agricultural and agricultural services sectors. When farmers reinvest in their business, they rely on local trades and contractors, local machinery sales and local staff to employ on-farm. This helps the agricultural sector to directly employ a significant proportion of Horsham's workforce.



It is important that Council acknowledges the inequities faced by farmers because of the rating system that has been imposed by state government policy. Whilst there is little Council can do to directly change that policy, it nevertheless can use tools at its disposal to promote a more equitable local rating strategy through the differential rate.

### **Impact of Horsham Rates in 2021/22**

Under Council's Draft Budget for 2021/22 the average farm rate assessment increases by \$286 (10.39%), average residential rate assessment increases by \$28 (1.99%), whilst the average commercial rate assessment decreases by \$120 (-3.79%).

It is important to recognise that farmers usually pay multiple rates assessments as part of a single notice. **VFF estimates the average farm rate bill in Horsham for 2021/22 will increase by \$1,932 – with the average farm business paying over \$20,000 in rates.** This change represented a “rate shock” across the farm rate sector demonstrating the degree to which the asymmetry in valuation increases has impacted on relativities of rating burden. It also means farmers paying rates at a higher level than the average, or whose property valuations increase more than the average will suffer a more compounded increase to their total rate bill.

What's more, the increase in farm rates also results in a shifting of the overall rating burden on the farm sector, which paid 27.92% of the total rates in 2020/21, to paying 29.58% of total rates in 2021/22. This represents one of the largest burden shifts onto the agricultural sector seen across Victoria this year and it means the local agriculture sector as a whole has less funds to invest into individual businesses and the local economy.

### **Differential rating and a dynamic rating strategy**

The VFF strongly supports the use of differential rating to help equalise the rating burden between sectors. In saying this, it is important to recognise that differential rates are not discounted rates. Differential rates are made available under the *Local Government Act* (s161) and recognise the different rating dynamics that apply to different classes of rateable properties and different groups of ratepayers.

The objective of differential rating under the *Local Government Act* and the Ministerial Guidelines (2013) is 'to ensure the equitable imposition of rates and charges' – whilst endeavoring to 'achieve the best outcomes for the local community having regard to the long term cumulative effects of decisions'.

Differential rates are a useful tool to address equity issues that may arise from the setting of Council rates derived from property valuations. Circumstances whereby common types and classes of land use consistently demonstrate significant relative rate disparities, including access to services arising from the use of a uniform rate, may be addressed by use of the differential rate powers. What's more, a Council must give consideration to reducing the rate burden through use of a reduced differential rate to farm land and a Council should be able to provide evidence of having regard to modelling or consideration of the impact of its rating decision on those rated differentially and the consequential impact on the municipality.

In setting a differential rate for farmland, the VFF encourages Council to consider how differential rates can be used to maintain more equitable and fair rate rises for all rating sectors, not just for farmers. As 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 all rating sectors remains stable.

The VFF encourages Council to look at strategies employed recently in Ararat Rural City Council’s 2020/21 Budget and Mansfield Shire’s 2021/22 Draft Budget which maintained the burden across rating sectors and to avoid ‘rates shock’ caused by the asymmetry in valuation increases. In saying this however, the VFF recognizes Council’s attempt at responding to the significant valuation asymmetry this year by reducing the farm rate differential by 8%. Unfortunately however, this change does not go far enough to equalize the rate burden across the community.

The following tables show that Council is able to reach its revenue objective by ensuring a more equitable increase to rates across all rating sectors. Individual rate notices would still be based on the individual change in property valuations. The VFF has remodeled council’s budget on a 1.5% average rate increase for each rate assessment.

General Rates	Remodelled Average Assesment @ 1.5%	ReModelled Revenue @ 1.5%	ReModelled c/\$ CIV
Residential	\$1,418	\$13,381,818	0.005174787
Commercial	\$3,221	\$1,684,544	0.005211369
Industrial	\$2,005	\$870,345	0.005028453
Farm	\$2,810	\$6,148,081	0.002822033
Total	\$1,756	\$22,084,787	0.004176173

Remodelled Municipal Charge	\$284
Remodelled Municipal Charge Total	\$3,212,616
Remodelled General Rates Collected	\$22,084,787
Maximum General Rates and Municipal Charges Revenue	\$25,307,303
<b>Budgeted General Rates and Municipal Charges Revenue</b>	<b>\$25,307,279</b>

The VFF does not support Council’s decision to reduce its municipal charge from \$274 to \$240. Alongside differential rating, the municipal charge is a tool that Councils are able to use to help address equity concerns that arise from the asymmetry in property valuations year on year. As the table above represents, Council can achieve its revenue objective, whilst maintaining the rate burden across all sectors through a modest increase of this year’s municipal charge by \$10. Under this scenario, the average farm business would see a total rate increase of \$333, whilst the average residential property owner would pay a \$17 increase (inclusive of the municipal charge).

The argument put forward by Council in its Draft Budget that ‘Council’s rate of \$274 is at the higher end of all Councils across the state and that ‘many Councils have been moving to a zero municipal charge over recent times’, does not give sufficient reasoning for its reduction. Rates are determined by the individual factors determining council budgets. They are not determined by comparing rating levels with other councils. The VFF contends that the factors leading to a disproportionate and unnecessary increase in farm rates (property valuation asymmetry), strengthens the need for Council to actively use the municipal charge to help equalise the rate burden across the community.

# C O U N C I L B U D G E T

2021 - 2022





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

Cover Photograph  
credit to Ayesha Sedgman

## Mayor's Introduction

I am pleased to introduce the 2021-22 Horsham Rural City Council Budget.

The Coronavirus (COVID-19) pandemic has certainly provided challenges to our organisation and the community during 2020-21, which was a year of much uncertainty. But we have approached the development of the budget for 2021-22 with a greater understanding of the issues that may confront us and the responses we may need to provide, to ensure that the business of Council keeps operating and the delivery of services to the community continues uninterrupted as much as is possible.

The 2021-22 Budget has been framed very much as a "COVID-Normal" budget with the basic assumptions that all services will return to the new normal and will operate to their full capacity under restricted social distancing requirements. Economic stimulus provided by State and Federal governments will be accessed, wherever possible, to ensure grant opportunities are not lost to construct new assets and develop and improve existing assets, for the community.

The Budget has been prepared based on the current 2020-2024 Council Plan as the new plan for this new term of Council is still under development and won't be finalised until October 2021. A deliberative engagement process working with a representative community panel, is being put in place to develop a Community Vision, and provide input into the Council Plan, Asset Plan and Long-term Financial Plan.

Council's rate rise has been kept to the Minister's 1.5% Rate Cap, which means minimal increase to Council's rate revenue although strong construction during 2020-21 saw higher than normal levels of growth in the community. This was not expected and has resulted in an increase of the rate pool by supplementary rates of around \$230,000 on an annualised basis.

Vacant land sales continue to be made as quickly as land is released to the market and building company's order books go out beyond a 12-month period. This signals that the strong construction growth will likely continue for the duration of the 2021-22 year at least. The possible/likely development of mining and more wind and solar farms also signals a strong economic outlook for Horsham in the medium term and together with the impact of COVID-19 and the shift from city to rural living, these factors are driving housing sales and pushing up valuations. The farm sector had one of its most productive years on record during the 2020 season and this was on the back of a strong year in 2019. This is driving an extremely aggressive market in farmland sales that has led to some extraordinary leaps in the Valuer General's assessment of farm values for 2021-22.

Farm values have increased by 27.42% compared to a 4.46% increase in residential values. This would have seen the rate contribution from the Farm sector increase significantly by approximately 17.9% if Council were not to adjust the differential. Also, the impact on COVID-19 has been felt broadly across the community but the wealth divide is growing and those who have lower valued properties are contributing a greater portion to rates as Horsham has one of the higher fixed Municipal Charges in the state. As a response, Council has come up with a package of adjustments to its rates that will still recognise that it is a wealth tax, based on capital improved land values, but seeks to lessen the rate shock, within reason, and address the regressive nature of the municipal charge.

In the Revenue & Rating Plan, Council is providing the following:

- A further 8% discount to the farm sector by reducing the differential from 67% to 59%
- Reducing the fixed component of rates, the municipal charge from \$274 to \$240 (The Rate Review Committee in 2019 recommended \$200)
- Relaxing the approach to interest payments on overdue rates such that they are only applicable when a ratepayer does not put in place a payment arrangement with Council.

These changes will deliver a fairer outcome to the 2021-22 rate distribution but because of the changes in valuations, will still see the average contribution of rates for the farm sector rise by 10.65% and for the residential sector by 3.01%, Commercial will fall by 4.33% and Industrial will increase by 0.18%.

Rates are not a payment for service but a tax that contributes to the operation of over 80 services across the entire community, and as it is a wealth tax, it means that those in the community who have greater wealth (as measure by property values) and capacity to pay, can contribute more than those who have less.

In the 2021-22 Budget, Council is increasing the spend on Rural Roads and infrastructure in a significant way and with a rate Cap of 1.5%, spending on the Rural Road Program is increasing overall by \$1.56 million or 27% as follows:

- Grading program \$0.074 million or 10.4%
- Drainage program \$0.025 million or 11.1%
- Vegetation Management \$0.048 million or 17.6%
- General Maintenance \$0.020 million or 2.9%
- Road Construction & Rehabilitation \$0.572 million or 17.2%
- Gravel Re-sheeting program by \$0.364 million or 67.9%
- Bridges & Culverts \$0.455 million

The farm sector contributes \$6.9 million of the overall rate pool for Council or 27.3% (last year it was 26.2%) and Council is spending \$7.3 million on rural roads and bridges (excluding the overhead and governance costs), of which \$4.7 million or 64% comes from general revenues. These assets are an important component of infrastructure for farm operations and living.

The Council services that have been impacted most from the COVID-19 Pandemic have been the Performing Arts, Visual Arts, Aquatic Centre, Visitors Information Centre and to a lesser extent, outdoor and other recreational facilities. Working from home has been a way of life for a great majority of office workers and that has been no different for Council. Cost increases from COVID-19 have been limited to additional cleaning regimes, additional IT resources and increased costs of vehicles due to restrictions on numbers allowed for travel. On the other hand, there have been savings from staff amenities, fuel, electricity, and printing costs.

For the second year in a row the rate cap has restricted our capacity to tag further capital spending for infrastructure renewal, but Council still “quarantines” \$2.64 million of rate income for the specific purpose of addressing infrastructure renewal. This amount is still a long way short of what is required to maintain the \$500 million worth of assets.

The budget includes \$20.3 million towards capital works expenditure - \$9.9 million is for renewal works (down 18% on last year but equal to the previous year), \$3.0 million for asset upgrades and \$7.4 million for new assets. The new assets will be funded by \$5.7 million from external grants, \$1.2 million from Council’s cash reserves and \$0.6 million from General Revenues. Projects include: \$4.0 million for Wimmera River/CAD Precinct activation, \$2.1 million for the Wimmera River pedestrian bridge at Hamilton Street, \$0.7 million on industrial estate infrastructure (roads & water supply) and \$0.1 million on footpaths and bike tracks.

The complete list of the proposed Capital Works is provided in note 4.5 on page 62 and more detailed information on highlights of the program are provided in Appendix D.

Council endorses the 2021-22 Budget as financially responsible, fair & equitable and that it achieves the Urban – Rural balance. Council will continue to be agile in how it responds to any further COVID-19 challenges that may occur throughout the forthcoming period and in the meantime, will excitedly await the outcomes of the deliberative engagement with the community to establish a clear vision that will help set a direction for Council over the next 20 years.

I encourage our community to take the opportunity to inspect the Budget, and to provide feedback through the community engagement process as we plan and work together, for the benefit and betterment of our municipality.

**Cr Robyn Gulline**  
**Mayor**



## Executive summary

Council has prepared a Budget for 2021-22 under a “COVID-Normal” assumption that services will continue to operate but possibly with some degree of restriction. The community panel work to develop a 20 Year Vision for our community, together with a new Council plan, asset plan and long-term financial plan, will help guide future budgets. In the meantime this budget has been prepared under the guidance and influence of the 2020-2024 Council Plan put in place by the previous Council.

We go into this year as the second year of COVID-19 and the sixth year of rate capping. The Ministerial Rate Cap of 1.5% means Council must continue to find ways to deliver its services more efficiently and to consider what services that the community still need us to deliver. The Home and Community Care services were discontinued during 2020 and staff were transitioned to Grampians Community Health, the new provider. This change will ultimately save Council \$0.30 million each year. Other services are being maintained at existing levels, other than those services that still have some capacity restrictions due to COVID-19.

Additional infrastructure renewal funds have not specifically been tagged from rate funding for the second year in a row but the development of the long-term financial plan during 2021 will see a robust and improved process for the management of our \$500 million worth of assets into the future. An important business efficiency program is being embarked upon that is expected to lead to improved operations for our outdoor teams. The replacement of the financial systems as part of the Rural Council’s Corporate Collaboration project will see our relationships with the group of 6 other Councils improve our capacity to drive efficiencies in Corporate Services through collaborative arrangements and to also help us to respond to new legislative requirements and challenges.

Council has a range of both internal and external cost pressures to contend with as well as an important role in helping to continue with the delivery of economic stimulus 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.

Rapidly changing land valuations are creating an additional challenge to Council to ensure that its Revenue & Rating systems provide a fair and equitable outcome for the community. But with rapidly rising land valuations comes rapid increases in wealth and hence the taxation of wealth will see those who have gained value paying more than those who have not experienced such gains in their property values. The changes that Council has put in place through the new Revenue & Rating Plan that has replaced Council’s Rating Policy & Rating Strategy will ultimately result in a fair and equitable system (see section 3 in this summary).

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.

### 1. Key things we are funding:

This year there are a significant number of grant opportunities available to Council largely as a result of the economic stimulus activities of the State & Federal Governments. Council is seeking \$7.47 million in specific purpose grants (see full list in item 10 below). These grants will be used to undertake a range of new capital works plus some degree of renewal and upgrade to existing assets. \$20.36 million worth of capital expenditure is planned and \$1.194 million of operational initiatives.

#### a) Operational initiatives

Initiatives are one-off service improvements or one-off expanded service delivery items. They are to achieve some ongoing service delivery efficiency or to address issues of compliance or operational improvement. Some of the projects grouped by their category are as follows.

Audit/Risk and Legislative:

Asset Plan & Financial Plan deliberative community engagement \$0.045 million, Local Law Review \$0.020 million, Compliance software to ensure Council manages its compliance requirements in a systematic way \$0.010 million, Level 3 Bridge Inspections \$0.030 million, Depot decontamination works re underground fuel storage \$0.330 million and implementation of the Zero Carbon plan \$0.100 million.

**Business Improvements:**

Replacement of Council's corporate planning system Cambron \$0.030 million, Geotech testing and pavement design \$0.020 million, IT System for HR data \$0.050 million, IT system for Project Management \$0.020 million.

**Land Use & Strategic Planning:**

Aerodrome Master Plan \$0.060 million, Horsham South Structure Plan \$0.090 million, Review Firebrace Street Office use \$0.040 million, Investment and Attraction Plan \$0.040 million & Precinct Planning and Design \$0.040 million.

There is also \$2.325 million in initiatives for the Rural Council's Corporate Collaboration (RCCC) project which has been funded 100% by the state government, \$5 million over 3 years, to create a common shared service finance, payroll & procurement system across 6 Councils in the region in order to help facilitate the sharing of services into the future.

The full and a further description of each of the initiatives is provided in Appendix A.

**b) Capital Works**

The capital works program for the 2021-22 year is budgeted at \$20.36 million. There will also be carried forward works uncompleted from 2020-21 but as yet these are not finalised or factored in to the budget, this will be done soon after 30 June. In prior years this has been around \$4 to \$5 million of works.

Council has increased its allocation to capital works from general revenues by \$0.41 million or 7.2% (Last year it was reduced by \$0.51 million or 5% in response to COVID-19 measures put in place).

The 2021-22 works are funded from \$8.90 million of external specific purpose grants (including Roads to Recovery), \$6.08 million from General Revenues, \$4.76 million from cash reserves & the balance of \$0.62 from asset sales and contributions. There are no external or new internal borrowings planned for this year.

Renewal works total \$9.97 million or 49% of the overall program (last year was 74% and prior to that 48%), \$2.65 million of this is from the tagged rate rises since 2008-09. New works total \$7.39 million or 36% and upgrade works \$3.01 million or 15%.

The overall capital works program is \$20.36 million which is \$4.32 million more than 2020-21. \$1 million extra in Infrastructure which is largely Rural Roads & Bridges, \$4.8 million in Recreation and Open Space and reductions in Waste Management works this year \$2.68 million less.

The capital expenditure program has been set and prioritised based on Council's Capital Evaluation Model, but this year has been influenced by opportunities for external funding. Highlights from the program are as follows:

Description	RENEWAL	UPGRADE	NEW
Switchboard Upgrades Centre Cinema, Hamilton Lamb, Taylors Lake	93,600	-	-
Town Hall Heritage Hall Floor Replacement	410,000	-	-
Parking Management Plan Implementation	165,000	165,000	-
Aquatic Centre Accessible Change Room	-	715,000	-
Caravan Park Development	227,050	158,950	-
City Gardens Wetland Refurbishment	120,000	-	-
City to River	-	-	4,006,050
Wimmera River Pedestrian Footbridge Extension of Hamilton Street	-	-	2,100,000
Renewal of Plant & Equipment	2,377,200	-	49,000
Energy Saving Measures - Zero Carbon Plan Implementation	-	-	54,500
Ladlows Stage2B Cell 2B Phase 3 Construction	500,000	-	-
CBD Public Convenience Renovation	250,000	-	-

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

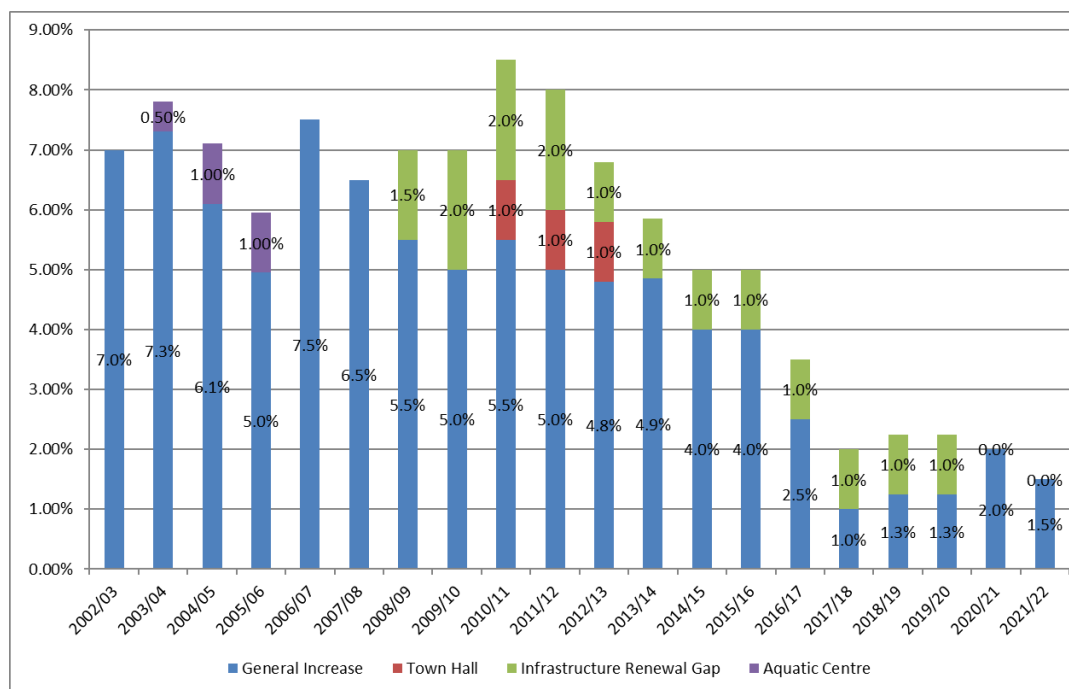
Council has again delivered a budget that is balanced on a cash basis in line with its objectives in the Strategic Resource Plan. This means that rate revenues received plus other general revenue (such as interest and untied grants) are equal to the net cash cost of the provision of services and the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

## 3. The Rate Rise & Distribution of Rates

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, 2.0% in 2020-21 and now 1.5% for 2021-22. 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.

2021-22 sees the general rates increase at 1.50% in-line with the Ministerial Rate Cap. The increase in general rate revenue between the 2020-21 Budget and the 2021-22 Budget is 4.46% overall as new properties have been constructed during 2020-21 that have increased Council’s valuation base, which is not included in the rate cap.

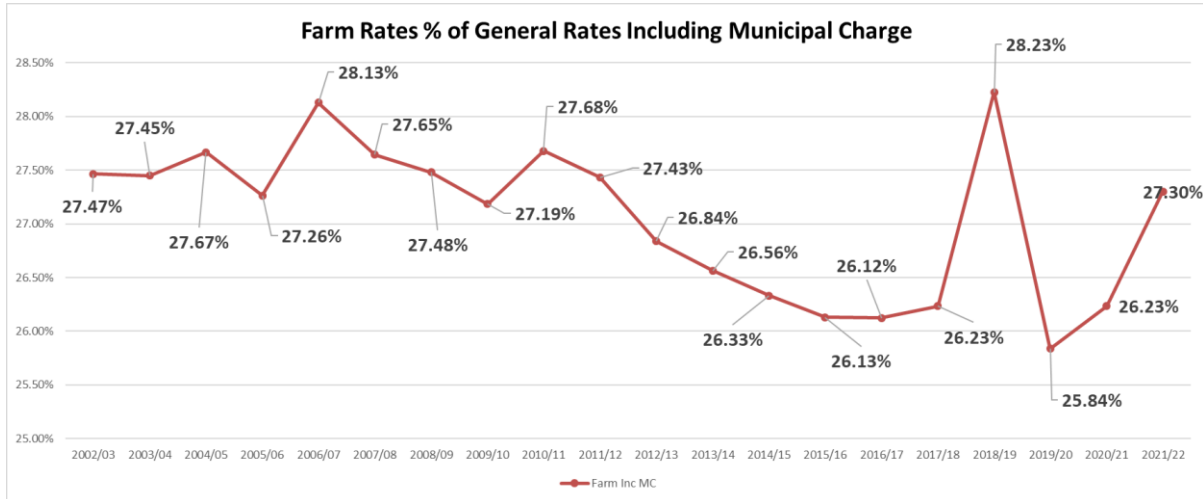
Council’s general rate increases, were trending downwards even prior to the Ministers Rate Cap. In 2010/11 it was 5.5%, the year before the rate cap was introduced it was 4.0% and then since the rate cap it has reduced to the current level of 1.5%. Additional tagged rate increases for infrastructure 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.



A significant consideration for the municipality has been the distortion of the relative share of rates between sectors as a result of farm valuations rising significantly faster than the rest of the municipality. Farm values rose by 27.42% and residential by 4.46%. This difference is significant and in recognition of that Council has further reduced the farm differential from 67% to 59% to lessen the impact of this change. This does not negate the impact entirely as rates are a tax on wealth as measured by land values and so hence does need to increase when relative valuations increase, to negate it entirely would not comply with the vertical equity taxation principle that Council must be mindful of. This will lead to an average increase for farms of 10.65% in their general rates (some will have higher and some will have lower than this) and a 3.01% increase in general rates for residential ratepayers (again some will have higher and some lower than this).



Reducing the Municipal Charge from \$274 to \$240 will help ratepayers with lower valued properties and shift some of the rate burden further on to higher valued properties. Council’s rate of \$274 is at the higher end of all Councils across the state. Many Councils have been moving to a zero municipal charge over recent times. Because farms are all much higher in value than residential properties and some farm assessments are exempt from the municipal charge, it means that their contribution is increased. The graph below shows the Farm Sector will now contribute 27.3% of the overall rate contribution which is similar to a decade ago but it has been lower in recent years:



It is often stated that rural ratepayers do not get many services for the rates they pay, but around 50% of all of Council’s operational spend is on infrastructure and much of that is on roads across the rural areas. In fact the farm sector will contribute around \$6.9 million in rates and Council will spend \$7.3 million in total on rural roads and infrastructure. \$4.7 million, 64% of that is from general revenues. These are only the direct costs and do not include any overheads for design, engineering, management and corporate. Spending on rural infrastructure has been increased in this year’s budget by 27% as follows:

Total Spend Rural Infrastructure				
	Bud 20-21	Bud 21-22	Diff \$	%
<b>Operations:</b>				
Bridges & Culverts	45,000	45,000	0	0.0%
Grading	711,200	785,000	73,800	10.4%
Drainage	225,000	250,000	25,000	11.1%
Vegetation Management	272,200	320,000	47,800	17.6%
General maintenance	682,000	702,000	20,000	2.9%
<b>Operations - Total</b>	<b>1,935,400</b>	<b>2,102,000</b>	<b>166,600</b>	<b>8.6%</b>
<b>Capital:</b>				
Road Construction	2,218,000	2,913,524	695,524	31.4%
Rehabilitation Works	1,091,000	968,280	-122,720	-11.2%
Gravel Resheeting	536,000	900,000	364,000	67.9%
Bridges & Major Culverts	0	455,000	455,000	n/a
<b>Capital - Total</b>	<b>3,845,000</b>	<b>5,236,804</b>	<b>1,391,804</b>	<b>36.2%</b>
<b>Infrastructure Rural - Total</b>	<b>5,780,400</b>	<b>7,338,804</b>	<b>1,558,404</b>	<b>27.0%</b>

As part of the new Local Government Act 2020 each Council must have in place a Revenue & Rating Plan. Council has recently reviewed its current Rating Policy & Rating Strategy and combined them in to a new Revenue & Rating Plan that will be distributed to the community for comment during the 2021-22 Budget consultation period.

The Rating Policy established in 2018-19 provided 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). This policy has remained in the new Revenue & Rating Plan. To this end in the 21-22 Budget Council has reduced the differential for the farm sector by a further 8% from 67% to 59%, and left the Commercial & Industrial Differentials at 95%. Council has also reduced the Municipal Charge from \$274 to \$240 to lessen the rate burden on low valued properties.

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

#### 4. Garbage Charges

Garbage costs will increase significantly more than the rate cap this year as the State Governments Environmental Protection Agency (EPA) is increasing its levy on Council by 23.3% per tonne of waste deposited with a further increase of 8.9% for next year.

Largely as a result of the EPA Levy, urban garbage services will increase by \$49 per service which is an increase of 11.6% for the 240-litre bin services and for the 120-litre bin services charges will increase by \$37 per service, or 13.7%. For Rural services the increases will be \$34 per service, or 8.76% increase for the 240-Litre Bin Service and \$32 per service, or 13.45% for the 120 litre bin service.

#### 5. Valuations

This year is the third 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 2021, based on the independent assessment of the Valuer General and their agent.

A summary of shifts across categories compared to budget figures for 2021-22, is as follows:

Type or class of land	Change %
Residential	4.46%
Commercial	-3.00%
Industrial	1.58%
Culture & Rec. Land (0% rate)	1.55%
Culture & Rec. Land (50% rate)	0.00%
Farms	27.42%
<b>Total value of land</b>	<b>12.13%</b>

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

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

## 6. Rate Impacts for Individuals

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

- a) The change in the individual property value relative to the average across the municipality
- b) The amount of Council's overall increase in rates revenue – this year 1.50%
- c) The impact from the reduction of the Municipal Charge from \$274 to \$240 which will in general benefit lower valued properties
- d) The change in differential rates for the farm sector from 67% to 59%.

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

Type or class of land	Change %
Residential	3.01%
Commercial	-4.33%
Industrial	0.18%
Culture and Recreation Land (50% rate)	-1.37%
Farms	10.65%
<b>% change to the amount raised by general rates</b>	<b>4.46%</b>

Refer Section 4.1.1 for further Rates and Charges details.

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

- a) 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 yet to announce the increase to the Fire Services Levy rates for 2021-22.
- b) The user charges for waste, which this year are increasing on average by approximately 11.9%.



## 7. Key Statistics

- Total Revenue: \$58.7 million (2020-21 = \$58.7 million)
- Rates & Charges % of total Revenue: 50.4% (2020-21 = 48.5%)
- Total Expenditure: \$53.9 million (2020-21 = \$59.9 million)
- Salary Costs % of total excluding depreciation: 47.62% (2020-21 = 44.14%)
- Surplus/(Deficit)for the year: or (Accounting Result) \$4.89 million surplus (2020-21 = \$1.25 million surplus) *(Refer Income Statement in Section 3)*
- Underlying operating result: \$4.88 million deficit (2020-21 = \$3.89 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 \$2.92 million decrease (2020-21 = \$6.30 million decrease) *(Refer Statement of Cash Flows in Section 3)*
- Total Capital Works Program (Excl carry forwards) \$20.36 million (2020-21 = \$16.04 million)
  - \$6.08 million from Council operations (Funded from rates and other general revenue).
  - \$0.00 million from external borrowings
  - \$0.33 million from asset sales
  - \$8.89 million from external grants
  - \$4.76 million from cash reserves
  - \$0.29 million from contributions
- Total Net Asset Values for Property, Infrastructure, Plant & Equipment: \$502 million (2020-21 = \$503 million)
- Staff Numbers
- Full-time Equivalents: 206 FTE (2020-21 = 222 FTE)
- Total Staff Numbers: 233 (2020-21 = 274)

## 8. Key Budget Influences

### External Influences

The following external influences have been taken in to consideration in the preparation of the 2021-22 Budget as they are likely to impact significantly on the services delivered by Council:

- COVID-19 – This will continue to create a high degree of uncertainty for Council and the community and all services will need to be reviewed with the COVID-19 lens applied.
- ECONOMIC CHALLENGES – The economy generally is very uncertain and the impacts of COVID-19 have been wide-ranging and disruptive. In framing the budget, Council has considered closely the capacity of the community to pay versus the need to play a role in continuing economic activity within the community.
- RATE CAPPING – 2021-22 will be the sixth 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 rate cap for 2021-21 is 1.5%.
- SEASONAL CONDITIONS – 2020 was one of the best years on record for farm production on the back of a very productive 2019. This is likely to have a strong impact on the general economy of the region and will certainly help cushion the impacts from COVID-19. It will however create issue with respect to Council’s rating objectives and the share of rates between sectors.

- **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 that are quite different from those of local governments. Consumer Price Index (CPI) for the 12 months to 31 December 2020 was 0.9%
- **WAGE MOVEMENT:** Australian Average Weekly Earnings (AWE) – growth trend for all sectors full-time adult ordinary time earnings in the 12 months to November 2020 was 3.2%.
- **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. It is anticipated that for 2021-22 that no increases will be received.
- **RATING** – The State Government review of the Local Government Rating System was released in December 2020. Recommendations arising from this will most need to be implemented during 2021-22. The rate cap system is scheduled for review during 2021.
- **STATUTORY SUPERANNUATION** – Statutory Superannuation contributions are scheduled to rise by 0.5% to 10.0% from 1 July 2021, however there is considerable political debate occurring around these planned changes that makes this matter still uncertain.
- **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 105.0% of value as at the 31 Dec 20 it was 109.6%. 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 that 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 since COVID-19 have not been rising as they have done in the past and the overall level of fuel use has fallen minimally over the last 12 months. Exact pricing movements are very difficult to predict but recent changes to the fuel supply contract have seen reductions achieved. Initial estimates are that fuel prices should not rise significantly over this budget period.
- **INSURANCE COSTS** – At this stage, it is not clear what will happen with insurance premiums particularly given the impact of the 2020 bushfires and 2021 floods across Australia and any COVID-19 impacts. Budgets have been prepared based on 2021-22 levels plus 11% to allow for anticipated increases in premiums. WorkCover insurance premiums are also uncertain at this point in time however should become clearer further in to the budget development cycle.
- **INTEREST RATES ON INVESTMENTS** – Interest rates have continued to fall and are now at around 0.50%.
- **EPA LEVIES** – will rise by 23.3% per tonne in 2021-22 and by a further 18.9% in 2022-23.

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

- **PROJECT OFFICE COSTS** – The Project Office has now been fully established and during the 2021-22 budgeting process, all costs of the project office were factored in as a component of capital works and other works that the project office supervises. This approach needs to continue to mature and be refined as this office is embedded in the organisation.
- **BUSINESS EFFICIENCY** – A Business Efficiency program is being undertaken within the outdoor operations team and it is expected that this will lead to some improved processes and efficiencies that will in the long term generate savings for Council's delivery of all of its services. This is being funded from part of the savings generated.
- **WAGE MOVEMENT:** The Council's EB expires 30 June 2022 so will be re-negotiated prior to that date. The current increases that apply until then are 2.1% per annum. On top of this, a further 0.4% is 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.
- **ASSET RENEWAL** - 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. No allowance was factored in for 2020-21 or 2021-22.
- **LONGER TERM PLANNING** - Recent staff appointments will see an increased focus on asset management and the development of a 10-year long-term financial plan that will better inform us of this "gap" for all asset classes in future years.
- **REGIONAL LIBRARY SERVICE** – has undergone some significant changes during 2019-20 and is now only a collaborative arrangement between Horsham and West Wimmera.
- **HOME AND COMMUNITY CARE** service transitioned across to a community services provider in 2020-21 however, the reduced costs will not be realised until all redundancy costs have been met which will not be achieved until 2022-23.
- **RURAL COUNCILS CORPORATE COLLABORATION** – Council has received a \$5m grant in collaboration with five neighbouring Councils, to implement a common finance, payroll, revenue & regulatory management system. This will, in the longer term facilitate the sharing of corporate services functions across the six Councils, but during 2021-22, 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 individual grant programs and the projects that are dependent upon successfully obtaining grants for them to proceed:

Grant Name	Asset/Project Description	Total Project Cost	Tied Grants	Source	Status
Bridge Renewal Program	RENEWAL BRIDGE ASSETS cond 5	180,000	90,000	Federal	
	RIVERSIDE ROAD BRIDGE REPAIR WORKS (EASTSIDE GUARD RAIL REPLACEMENT, EMBANKMENT STRENGTHENING) cond 4	275,000	137,500	Federal	Application not open
Building Better Regions Fund (BBRF) and Regional Development Victoria (RDV)	WIMMERA RIVER/CAD PRECINCT RECREATION ACTIVATION STAGE 1	1,480,050	1,075,000	Fed/State	Confirmed
Building Better Regions Fund (BBRF) Round 5	AQUATIC CENTRE ACCESSIBLE CHANGEROOM	715,000	331,000	Federal	Lodged
Building Better Regions Fund (BBRF) Round 5 and Regional Development Victoria (RDV)	CARAVAN PARK ASSOCIATED WORKS	107,200	101,200	Fed/State	
	CARAVAN PARK OFFICE CARETAKER RESIDENCE DEVELOPMENT	278,800	188,800	Fed/State	Lodged
Regional Development Victoria	IRRIGATION SYSTEM WOTONGA BASIN	392,000	265,000	State	Application not open
	BURNT CREEK ACCESS ROAD CONSTRUCTION	200,000	100,000	State	
Department of Justice Building Safer Communities	APEX ISLAND BOARDWALK (NEAR ROWING CLUB)	304,000	284,000	Federal	Lodged
Dept. Jobs Precincts & Regions - Agrilinks	LUBECK ROAD RECONSTRUCTION - HORSHAM LUBECK ROAD SEGMENT 1063 FROM 22.490 TO 23.755 KM	464,259	232,130	State	Application not open
Heavy Vehicle Safety & Productivity Program	DIMBOOLA-MINYIP RD (BOUNDARY ROAD) SEGMENT 554 FROM CHAINAGE 10.250-11.170 KM (IMMED WEST OF THOMAS RD)	337,643	168,822	Federal	
	HORSHAM LUBECK ROAD SEGMENT 3622 FROM CHAINAGE 21.630-22.490 KM (SCHNEIDERS RD TO ST HELENS RD)	315,623	157,811	Federal	
	POLKEMMET RD FROM CHAINAGE 19.135- 19.990 FROM PLOWRIGHTS RD (IMMED NRTH MEYERS LN) ID 5726	314,718	157,359	Federal	Application not open
	POLKEMMET RD FROM CHAINAGE 17.535- 18.62 FROM PLOWRIGHTS RD (IMMED NRTH EAST MEYERS LN) ID 5730	227,699	113,850	Federal	
	POLKEMMET RD FROM CHAINAGE 18.62- 19.135 FROM PLOWRIGHTS RD (IMMED STH MEYERS LN) ID 1896	149,382	74,691	Federal	
Heritage Victoria Living Heritage Grants 2021	TOWN HALL, HERITAGE HALL FLOOR REPLACEMENT	410,000	200,000	State	Lodged
Local Roads and Community Infrastructure (LCRI) and Regional Development Victoria (RDV)	WIMMERA RIVER PEDESTRIAN BRIDGE EXTENSION OF HAMILTON ST CONSTRUCTION, INCS APPROACHES, LANDSCAPING, LIGHTING, SIGNAGE	2,100,000	2,100,000	Federal	LCRI Confirmed RDV not open
Sport & Recreation Victoria (SRV) Stimulus Grant application	CITY TO RIVER NATURAL PLAY FEATURE	1,650,000	1,650,000	Federal	Lodged
Sustainability Victoria	COMMUNITY FACILITIES SOLAR ROOFING	81,900	40,950	State	Application not open
		<u>9,983,274</u>	<u>7,468,112</u>		
			74.8%		

## 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. Recently it has been suggested that COVID-19 has seen residential housing taken up by people looking to move out of metropolitan Melbourne and work remotely but this is difficult to confirm. There are also significant emerging opportunities with mining that may also lead to growth in population.

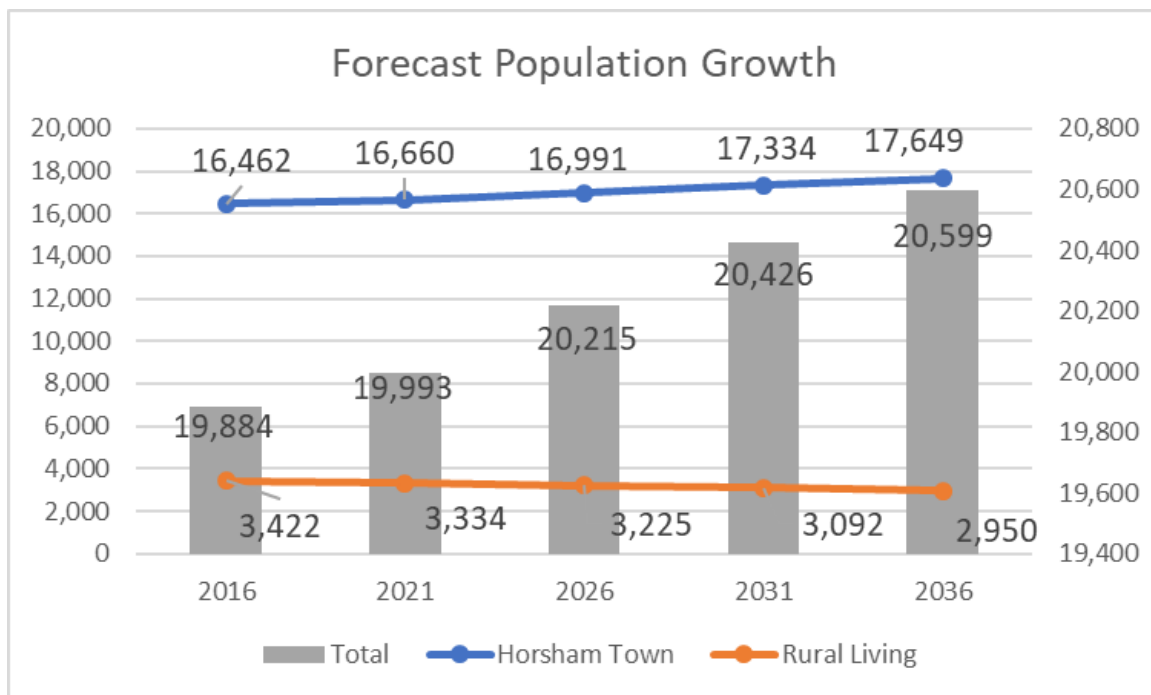
The need to provide an appealing and vibrant centre to attract professionals to live and stay is an important consideration for Council when planning services. The Estimated Resident Population (ERP) data for Horsham Rural City Council was updated in June 2019. The base year for the projections is 30 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.

It is not known when new estimates will be released but it is expected that COVID-19 and Mining could have a significant impact on the future rate of growth for Horsham.



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 Council’s 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

Part 4 of the Local Government Act 2020 addresses planning and financial management. The legislative requirements to develop strategic planning, budgeting and annual reporting documents in Part 4 came into operation on 24 October 2020. The Act introduces strategic planning principles for Victorian Councils which include an integrated approach to planning, monitoring and performance reporting. This is an important shift from a more prescriptive form of legislation to a new Act that is principles-based.

The requirements in the new Local Government Act 2020 are to have the following documents:

- A Community Vision (for at least the next 10 financial years);
- A Council Plan (for at least the next 4 financial years);
- A Financial Plan (for at least the next 10 financial years);
- An Asset Plan (for at least the next 10 financial years);
- A Revenue and Rating Plan (for at least the next 4 financial years);
- A Budget (for at least the next 4 financial years);
- A Workforce Plan (including projected staffing requirements for at least 4 years);

Council has in place currently a Planning & Budgeting Framework and this is being updated to reflect these new requirements. The diagram below depicts the planning relationships for Horsham Rural City Councils planning processes:





## 1.2 Our purpose

Council is currently in the process of developing a Community Vision that will link in with the new Council Plan for this current term of Council. The Community Vision and Council Plan will not be formally adopted by Council until October 2021.

The Vision, Mission and Values that follow here are those from the existing 2020-2024 Council Plan before it has been updated.

### 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 90 separate services, which are in turn grouped into 43 separate service categories. Each contributes to the achievement of one of the five Goals as set out in the Council Plan for the years 2021-24. The following table lists the five Goals as described in the Council Plan.

Goals	Description
1. Community and Cultural Development	<p><b>Develop Horsham and the municipality as a diverse, inclusive and vibrant community.</b></p> <p>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.</p>
2. Sustaining the Economy	<p><b>Lead in sustainable growth and economic development.</b></p> <p>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.</p> <p>We continue to promote and develop sustainable projects.</p>
3. Asset Management	<p><b>Meet community and service needs through provision and maintenance of infrastructure.</b></p> <p>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.</p>
4. Governance and Business Excellence	<p><b>Excel in communication, consultation, governance, leadership and responsible use of resources.</b></p> <p>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.</p>
5. Natural and Built Environments	<p><b>Lead in environmental best practise, create a municipality for the future, and plan for the impacts of climate change.</b></p> <p>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.</p>

## 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 2021-22 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		2020/21	2021/22
			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>	430	426
		<i>Rev</i>	399	379
		<i>NET</i>	31	46
Social Infrastructure Support	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>	680	771
		<i>Rev</i>	17	82
		<i>NET</i>	663	689
Community Safety	This service deals with matters concerning Local Laws including permits and licences, enforcement and fines and fire hazard enforcement.	<i>Exp</i>	153	151
		<i>Rev</i>	16	38
		<i>NET</i>	137	113
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 community health and wellbeing during times of an emergency and to support the community to recover from emergency events.	<i>Exp</i>	16	7
		<i>Rev</i>	16	-
		<i>NET</i>	-	7
Environmental Health	This service provides health administration, health vending machines and other preventative measures 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>	262	241
		<i>Rev</i>	75	117
		<i>NET</i>	187	124
Home Support	As of 31 December 2020, Council no longer provides this service.	<i>Exp</i>	2,051	-
		<i>Rev</i>	1,758	-
		<i>NET</i>	293	-
Library	Provides resources and programs aimed at meeting the information, creation, educational and cultural needs of the diverse community of Horsham in an equitable, effective, efficient, responsive and forward looking manner in accordance with the values and objectives of the Library Plan.	<i>Exp</i>	810	778
		<i>Rev</i>	226	195
		<i>NET</i>	584	582
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>	421	497
		<i>Rev</i>	-	28
		<i>NET</i>	421	469
Performing Arts	This service encompasses the running of the Horsham Town Hall and Horsham Performing Arts Centre operations.	<i>Exp</i>	1,060	1,835
		<i>Rev</i>	717	1,245
		<i>NET</i>	343	590
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>	412	574
		<i>Rev</i>	133	133
		<i>NET</i>	279	441
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>	1,366	1,425
		<i>Rev</i>	652	747
		<i>NET</i>	714	679
<b>Net Cost to Council for Goal 1 - Community and Cultural Development</b>			<b>3,665</b>	<b>3,754</b>



### Service area breakout

This section provides further information about each service area by breaking down the 2021-22 budget into the individual services provided.

2021/22 Service by service area	Exp \$'000	Rev \$'000	NET \$'000
<b>Animal Management</b>			
Animal Control	426	(379)	46
<b>Animal Management Total</b>	<b>426</b>	<b>(379)</b>	<b>46</b>
<b>Social Infrastructure Support</b>			
Community Arts	85		85
Community Engagement	224	(59)	165
Community Facilities	177	(23)	154
Disability Awareness and Capacity	10		10
Recreation and Open Space Planning	275		275
<b>Social Infrastructure Support Total</b>	<b>771</b>	<b>(82)</b>	<b>689</b>
<b>Community Safety</b>			
Community Safety Management and Admin	99	(38)	61
Fire Hazard Enforcement	52		52
<b>Community Safety Total</b>	<b>151</b>	<b>(38)</b>	<b>113</b>
<b>Emergency Management</b>			
Emergency Management Recovery	253	(240)	13
<b>Emergency Management Total</b>	<b>253</b>	<b>(240)</b>	<b>13</b>
<b>Emergency Support</b>			
SES Support	7		7
<b>Emergency Support Total</b>	<b>7</b>		<b>7</b>
<b>Environmental Health</b>			
Environmental Health Regulation	178	(111)	67
Health Promotion and Planning	63	(6)	57
<b>Environmental Health Total</b>	<b>241</b>	<b>(117)</b>	<b>124</b>
<b>Library</b>			
Library	778	(195)	582
<b>Library Total</b>	<b>778</b>	<b>(195)</b>	<b>582</b>
<b>Management and Admin</b>			
Community Services Management	497	(28)	469
<b>Management and Admin Total</b>	<b>497</b>	<b>(28)</b>	<b>469</b>
<b>Performing Arts</b>			
Horsham Town Hall Operations	1,770	(1,190)	580
Wesley Operations	65	(55)	11
<b>Performing Arts Total</b>	<b>1,835</b>	<b>(1,245)</b>	<b>590</b>
<b>Visual Arts</b>			
Art Gallery	574	(133)	441
<b>Visual Arts Total</b>	<b>574</b>	<b>(133)</b>	<b>441</b>
<b>Youth and Early Years</b>			
Education	263	(196)	67
Immunisation	78	(39)	39
Maternal and Child Health	885	(475)	410
Youth Services	199	(37)	162
<b>Youth and Early Years Total</b>	<b>1,425</b>	<b>(747)</b>	<b>679</b>
<b>Grand Total</b>	<b>6,958</b>	<b>(3,204)</b>	<b>3,754</b>

## Initiatives and Capital Works

2021/22 Budgeted Initiatives and Capital Works		Exp	Rev	NET
		\$'000	\$'000	\$'000
<b>Animal Management</b>				
Animal Pound Air Conditioning	Capital	5		5
Community Safety Unit Portable Cattle Yards	Capital	15		15
<b>Social Infrastructure Support</b>				
Public Art 21/22 Budget	Capital	30		30
Public Art Lost in the Bush Story Horsham Silo and Flour Mill	Capital	35		35
Daughters/Sons of the West Program	Initiatives	20		20
Precinct Planning and Design Services	Initiatives	40		40
Community Facilities Switchboard Upgrades Centre Cinema, Hamilton Lamb, Taylors Lake	Capital	94		94
<b>Community Safety</b>				
Local Law No. 3 - Review	Initiatives	20		20
<b>Performing Arts</b>				
Town Hall Heritage Hall Furniture	Capital	64		64
Town Hall External Doors Salto Locks	Capital	62		62
Town Hall Heritage Hall Floor Replacement	Capital	410	(200)	210
<b>Visual Arts</b>				
Art Gallery Trust Purchased Artworks	Capital	25		25
Horsham Art Gallery Lighting Upgrade	Capital	94		94
Art Gallery and HTH TV Replacement/Upgrade	Capital	4		4
Grand Total		916	(200)	716

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

## Service Performance Outcome Indicators \*

Service	Indicator	Actual 2019/20	Forecast 2020/21	Budget 2021/22
Libraries	Active library members	10.84%	9.00%	10.00%
Aquatic Facilities	Utilisation of aquatic facilities	6.73	5.20	6.70
Animal Management	Animal management prosecutions	0%	100%	100%
Food safety	Critical & major non-compliance notifications	75.86%	76.47%	95.00%
Maternal and Child Health	Participation in the MCH service	87.94%	87.50%	90.00%
	Participation in MCH service by Aboriginal children	88.76%	93.40%	94.00%

\*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		2020/21	2021/22
			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>	266	266
		<i>Rev</i>	-	-
		<i>NET</i>	266	266
Management and Administration	This service provides general administration for all areas of planning, building, tourism and economic services areas.	<i>Exp</i>	369	359
		<i>Rev</i>	-	-
		<i>NET</i>	369	359
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>	410	595
		<i>Rev</i>	300	480
		<i>NET</i>	110	115
Business Development and Tourism	This service provides information and support to visitors accessing the Visitor Services, this area also covers tourism marketing and development as well as promotion for major events and festivals.	<i>Exp</i>	705	850
		<i>Rev</i>	93	181
		<i>NET</i>	612	669
<b>Net Cost to Council for Goal 2 - Sustaining the Economy</b>			<b>1,357</b>	<b>1,409</b>

### Service area breakout

This section provides further information about each service area by breaking down the 2021-22 budget into the individual services provided.

2021/22 Service by service area	Exp \$'000	Rev \$'000	NET \$'000
<b>Economic Development</b>			
Business Development	55		55
Wimmera Development Association	212		212
<b>Economic Development Total</b>	<b>266</b>		<b>266</b>
<b>Management and Admin</b>			
Planning and Economic Development Services	200		200
Planning and Economic Mgt and Admin	159		159
<b>Management and Admin Total</b>	<b>359</b>		<b>359</b>
<b>Parking and Traffic Management</b>			
Parking Control	442	(442)	-
School Crossing Supervision	153	(38)	115
<b>Parking and Traffic Management Total</b>	<b>595</b>	<b>(480)</b>	<b>115</b>
<b>Business Development and Tourism</b>			
Promotions of Festivals and Events	410	(1)	409
Tourism Promotion	8		8
Visitor Info Centre	280	(40)	240
Wimmera Business Centre	152	(140)	12
<b>Business Development and Tourism Total</b>	<b>850</b>	<b>(181)</b>	<b>669</b>
<b>Grand Total</b>	<b>2,070</b>	<b>(661)</b>	<b>1,409</b>

### Initiatives and Capital Works

2021/22 Budgeted Initiatives and Capital Works		Exp \$'000	Rev \$'000	NET \$'000
<b>Economic Development</b>				
Investment Attraction Plan	Initiatives	40		40
<b>Parking and Traffic Management</b>				
Parking Management Plan Implementation New Meters	Capital	330		330
<b>Grand Total</b>		<b>370</b>		<b>370</b>

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



## 2.3 Goal 3 – Asset Management

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

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

#### Services

Service area	Description of service areas		2020/21	2021/22
			Budget	Budget
			\$'000	\$'000
Aquatic Recreation	Management of the strategic use of the Aquatic Centre, including major refurbishment and upgrades.	<i>Exp</i>	886	947
		<i>Rev</i>	-	-
		<i>NET</i>	886	947
Commercial Activities	This service includes the contracted facilities such as the Caravan Park and the Wimmera Intermodal Freight Terminal.	<i>Exp</i>	1,024	445
		<i>Rev</i>	121	228
		<i>NET</i>	903	217
Commercial Operations	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>	853	1,013
		<i>Rev</i>	855	961
		<i>NET</i>	(2)	52
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>	1,698	1,867
		<i>Rev</i>	37	45
		<i>NET</i>	1,661	1,822
Infrastructure - Rural	This service is responsible for maintaining and constructing roads, 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).	<i>Exp</i>	2,511	2,676
		<i>Rev</i>	606	612
		<i>NET</i>	1,905	2,064
Infrastructure - Urban	This service provides maintenance and construction of roads, streets, bridges and related assets to the required standards within Horsham and Natimuk. This also includes maintenance of bicycle tracks, drainage, footpaths and off-street car parks.	<i>Exp</i>	1,689	1,742
		<i>Rev</i>	63	63
		<i>NET</i>	1,626	1,679
Management and Administration	This service provides administration and support services for the Infrastructure Services department.	<i>Exp</i>	726	735
		<i>Rev</i>	38	38
		<i>NET</i>	688	697
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>	153	161
		<i>Rev</i>	1	1
		<i>NET</i>	152	160
Parks and Gardens	Provision of managed areas for sport, recreation and amenity – includes sports grounds, parks, gardens, the Botanic Gardens and playgrounds throughout the municipality.	<i>Exp</i>	2,407	2,726
		<i>Rev</i>	29	30
		<i>NET</i>	2,378	2,696
Strategic Asset Management	Responsible for the strategic management of Council's Infrastructure, including the long term planning of asset renewal and capital works.	<i>Exp</i>	715	730
		<i>Rev</i>	-	-
		<i>NET</i>	715	730
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>	764	698
		<i>Rev</i>	63	105
		<i>NET</i>	701	593
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 public conveniences in Horsham, Natimuk and several rural facilities.	<i>Exp</i>	1,221	1,280
		<i>Rev</i>	3	3
		<i>NET</i>	1,218	1,277
<b>Net Cost to Council for Goal 3 - Asset Management</b>			<b>12,831</b>	<b>12,934</b>

### Service area breakout

This section provides further information about each service area by breaking down the 2021-22 budget into the individual services provided.

2021/22 Service by service area	Exp \$'000	Rev \$'000	NET \$'000
<b>Aquatic Recreation</b>			
Aquatic Centre	947		947
<b>Aquatic Recreation Total</b>	<b>947</b>		<b>947</b>
<b>Commercial Activities</b>			
Caravan Park	5	(64)	(59)
Industrial Estates	250	(44)	206
Wimmera Intermodal Freight Terminal	190	(120)	70
<b>Commercial Activities Total</b>	<b>445</b>	<b>(228)</b>	<b>217</b>
<b>Commercial Operations</b>			
Aerodrome Operations	158	(38)	120
Commercial Properties	117	(185)	(68)
Livestock Exchange Operations	738	(738)	-
<b>Commercial Operations Total</b>	<b>1,013</b>	<b>(961)</b>	<b>52</b>
<b>Engineering Services</b>			
Design and Engineering	485	(26)	459
Facilities Management	635	(20)	616
Project Office	747		747
<b>Engineering Services Total</b>	<b>1,867</b>	<b>(45)</b>	<b>1,822</b>
<b>Infrastructure - Rural</b>			
Quarry Management	39	(31)	8
Road Maintenance Rural	2,637	(581)	2,056
<b>Infrastructure - Rural Total</b>	<b>2,676</b>	<b>(612)</b>	<b>2,064</b>
<b>Infrastructure - Urban</b>			
Footpaths, Walking Trails/Paths	378		378
Off Street Car Parks	29		29
Road Maintenance Urban	1,205	(3)	1,202
Stormwater Drainage	130	(60)	70
<b>Infrastructure - Urban Total</b>	<b>1,742</b>	<b>(63)</b>	<b>1,679</b>
<b>Management and Admin Infrastructure Services</b>			
Technical Services Management and Admin	735	(38)	697
<b>Management and Admin Infrastructure Services Total</b>	<b>735</b>	<b>(38)</b>	<b>697</b>
<b>Operations Management</b>			
Operations Management Depot	161	(1)	160
<b>Operations Management Total</b>	<b>161</b>	<b>(1)</b>	<b>160</b>
<b>Parks and Gardens</b>			
Community Housing	41		41
Open Spaces	1,444	(18)	1,426
Street Trees and City Centre	1,047	(10)	1,037
Waterways, Foreshores and Wetlands	195	(2)	193
<b>Parks and Gardens Total</b>	<b>2,726</b>	<b>(30)</b>	<b>2,697</b>
<b>Sports and Recreation</b>			
Passive Recreation	97	(5)	92
Sports Complexes Indoor	35	(8)	27
Sports Complexes Outdoor-Ovals, Turf and Grass	566	(92)	474
<b>Sports and Recreation Total</b>	<b>698</b>	<b>(105)</b>	<b>593</b>
<b>Strategic Asset Management</b>			
Asset Management	730		730
<b>Strategic Asset Management Total</b>	<b>730</b>		<b>730</b>
<b>Streetscape and Public Conveniences</b>			
Other Street Ops	101		101
Public Conveniences	263	(3)	261
Street Cleaning	216		216
Street Lighting	272		272
Street Signage	428		428
<b>Streetscape and Public Conveniences Total</b>	<b>1,280</b>	<b>(3)</b>	<b>1,278</b>
<b>Grand Total</b>	<b>15,020</b>	<b>(2,085)</b>	<b>12,935</b>

## Initiatives and Capital Works

2021/22 Budgeted Initiatives and Capital Works		Exp	Rev	NET
		\$'000	\$'000	\$'000
<b>Aquatic Recreation</b>				
Aquatic Centre Accessible Changeroom	Capital	715	(521)	194
Aquatic Centre Miscellaneous Provision	Capital	10		10
<b>Commercial Activities</b>				
Burnt Creek Access Road Construction	Capital	200	(200)	-
Caravan Park Development Ancillary Costs	Capital	107	(101)	6
Caravan Park Office Caretaker Residence Development	Capital	279	(279)	-
Water Supply Pipe Burnt Creek Estate	Capital	150	(150)	-
WIFT Entrance Landscaping	Capital	46	(46)	-
<b>Commercial Operations</b>				
Aerodrome Master Plan Stage 2	Initiatives	60	(60)	-
Building External Project Design & Scoping	Capital	150		150
Cfws & Project Planning Project Management	Capital	72		72
Firebrace St Commercial Properties - Residential Living	Initiatives	40		40
Firebrace Street Commercial Properties Rising Damp Inspections	Initiatives	20		20
<b>Engineering Services</b>				
Geotechnical Testing and Pavement Design	Initiatives	20		20
Project Management System	Initiatives	20		20
<b>Infrastructure - Rural *</b>		5,079	(2,645)	2,434
<b>Infrastructure - Urban *</b>		4,303	(2,140)	2,163
<b>Operations Management</b>				
Depot Decontamination Stage 2	Initiatives	330	(330)	-
Depot Key System Salto & Auto Gates	Capital	36		36
<b>Parks and Gardens</b>				
All Playgrounds Capital Equipment Replacement OHS Upgrade	Capital	30		30
Apex Island Boardwalk (Near Rowing Club)	Capital	304	(284)	20
Botanical Gardens Public Toilet Floor Renewal	Capital	8		8
Caravan Park Grant/River Frontage Irrigation System	Capital	392	(365)	27
CCTV Renewal	Capital	15	(15)	-
Cfwd Recreation Planning	Capital	41		41
City to River Natural Play Feature	Capital	1,650	(1,650)	-
Renewal Open Space Assets	Capital	91		91
Riverfront Activation Gateway Entrance Cons	Capital	180	(180)	-
Wimmera River/CAD Precinct Recreation Activation Stage 1	Capital	1,480	(1,480)	-
<b>Plant Control</b>				
Plant Purchase - General	Capital	2,426	(2,426)	-
<b>Sports and Recreation</b>				
Dudley Cornell/Cemetery Water Supply	Capital	100	(50)	50
Rural Tennis Courts Refurbishment Stage 2	Capital	109		109
<b>Strategic Asset Management</b>				
Level 3 Bridge Inspections of 6 bridges	Initiatives	30		30
<b>Streetscape and Public Conveniences</b>				
Bus Shelter Baillie St Near Lister House	Capital	10		10
City Entrance Signage/Branding Implementation	Capital	20		20
Public Conveniences Renovations	Capital	250	(250)	-
<b>Grand Total</b>		<b>18,774</b>	<b>(13,172)</b>	<b>5,602</b>

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 2019/20	Forecast 2020/21	Budget 2021/22
Roads	Satisfaction with sealed local roads	39	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		2020/21	2021/22
			Budget	Budget
			\$'000	\$'000
Accounting Services	Provides financial services internally to all staff, department managers, project leaders, Council, 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>	1,004	987
		<i>Rev</i>	39	50
		<i>NET</i>	965	937
Community Relations and Advocacy	Responsible for three key areas: Advocacy and grant seeking, media and communications and community engagement.	<i>Exp</i>	426	436
		<i>Rev</i>	-	-
		<i>NET</i>	426	436
General Revenue	Provides treasury management including additional borrowings and interest repayments	<i>Exp</i>	732	363
		<i>Rev</i>	-	-
		<i>NET</i>	732	363
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 also includes the Customer Service, the management of Council's property portfolio (including Leases/Licenses & land sales/purchases), Records Management, the office of the Mayor and Councillor's, and the office of the Chief Executive.	<i>Exp</i>	2,179	2,206
		<i>Rev</i>	132	110
		<i>NET</i>	2,047	2,096
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>	1,005	981
		<i>Rev</i>	-	-
		<i>NET</i>	1,005	981
Management & Administration	This service provides management across the areas of finance, IT, rates and organisation development	<i>Exp</i>	1,477	1,297
		<i>Rev</i>	74	10
		<i>NET</i>	1,403	1,287
People & Culture	This service is responsible for human resources, payroll, OHS, risk management, industrial relations and organisational performance functions. Payroll also provides services to three separate Council related entities.	<i>Exp</i>	795	1,007
		<i>Rev</i>	-	180
		<i>NET</i>	795	827
Rates and Revenue 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.	<i>Exp</i>	409	489
		<i>Rev</i>	61	75
		<i>NET</i>	348	414
<b>Net Cost to Council for Goal 4 - Governance and Business Excellence</b>			<b>7,721</b>	<b>7,341</b>



### Service area breakout

This section provides further information about each service area by breaking down the 2021-22 budget into the individual services provided.

2021/22 Service by service area	Exp \$'000	Rev \$'000	NET \$'000
<b>Accounting Services</b>			
General Accounting Services	957	(50)	907
Stores Operation	30		30
<b>Accounting Services Total</b>	<b>987</b>	<b>(50)</b>	<b>937</b>
<b>Community Relations and Advocacy</b>			
Community Relations and Advocacy	436		436
<b>Community Relations and Advocacy Total</b>	<b>436</b>		<b>436</b>
<b>General Revenue</b>			
Rates	59		59
Treasury Management	304		304
<b>General Revenue Total</b>	<b>363</b>		<b>363</b>
<b>Governance</b>			
Council, Mayor and Councillors	439		439
Customer Services	380	(1)	379
Governance Management	838	(109)	729
Information and Knowledge	179		179
<b>Governance Total</b>	<b>1,836</b>	<b>(110)</b>	<b>1,726</b>
<b>Information Technology</b>			
IT Support/Software and Hardware	981		981
<b>Information Technology Total</b>	<b>981</b>		<b>981</b>
<b>Management &amp; Admin</b>			
Civic Centre Office Operations	196		196
Corp Services Management	258	(0)	258
Council Wide Operations	830	(4)	826
Natimuk Office Operations	13	(5)	8
<b>Management &amp; Admin Total</b>	<b>1,297</b>	<b>(10)</b>	<b>1,288</b>
<b>CEO Operations</b>			
CEO Operations	370		370
<b>CEO Operations Total</b>	<b>370</b>		<b>370</b>
<b>Revenue Services</b>			
Revenue Management	489	(75)	414
<b>Revenue Services Total</b>	<b>489</b>	<b>(75)</b>	<b>414</b>
<b>People &amp; Culture</b>			
HR and Risk Management	486		486
Occupational Health and Safety	138		138
Organisational Development Other	383		383
People & Culture Other		(180)	(180)
<b>People &amp; Culture Total</b>	<b>1,007</b>	<b>(180)</b>	<b>827</b>
<b>Grand Total</b>	<b>7,766</b>	<b>(424)</b>	<b>7,342</b>

## Initiatives and Capital Works

2021/22 Budgeted Initiatives and Capital Works		Exp	Rev	NET
		\$'000	\$'000	\$'000
<b>Community Relations and Advocacy</b>				
Additional Media Resouces	Initiatives	47		47
Asset Plan and LTFP Deliberative Engagement	Initiatives	45		45
<b>Governance</b>				
Cambron Replacement	Initiatives	30		30
Compliance Software Delegation Database	Initiatives	11		11
<b>Information Technology</b>				
Council WAN and LAN Infrastructure Upgrade	Capital	10		10
IT Capital Replacements	Capital	35		35
IT Hardware Upgrades	Capital	50		50
IT Software Licences/Upgrades	Capital	5		5
Phone System Upgrade 40%R/40%U/20%N	Capital	100		100
<b>Management &amp; Admin</b>				
Council Meeting Rooms Upgrades	Capital	30		30
<b>People &amp; Culture</b>				
Human Resource Management System	Initiatives	50		50
<b>Grand Total</b>		<b>413</b>		<b>413</b>

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

## Service Performance Outcome Indicators

Service	Indicator	Actual 2019/20	Forecast 2020/21	Budget 2021/22
Governance	Satisfaction with Council decisions	39	55	55

\*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		2020/21	2021/22
			Budget	Budget
			\$'000	\$'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>	93	150
		<i>Rev</i>	7	64
		<i>NET</i>	86	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>	837	885
		<i>Rev</i>	253	289
		<i>NET</i>	584	596
Strategic Planning Services	The function of strategic planning, which aims to strategically plan the municipality's needs is also included.	<i>Exp</i>	186	229
		<i>Rev</i>	-	-
		<i>NET</i>	186	229
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>	336	259
		<i>Rev</i>	161	165
		<i>NET</i>	175	94
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 the urban and rural areas of the municipality.	<i>Exp</i>	7,031	7,979
		<i>Rev</i>	7,031	7,979
		<i>NET</i>	-	-
<b>Net Cost to Council for Goal 5 - Natural and Built Environments</b>			<b>1,031</b>	<b>1,005</b>

### Service area breakout

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

2021/22 Service by service area	Exp \$'000	Rev \$'000	NET \$'000
<b>Natural Resource Management</b>			
Fire Protection Works	53	(2)	51
Roadside Vegetation	97	(62)	35
<b>Natural Resource Management Total</b>	<b>150</b>	<b>(64)</b>	<b>86</b>
<b>Statutory Planning and Regulations</b>			
Building Regulations	474	(152)	322
Statutory Planning	410	(137)	274
<b>Statutory Planning and Regulations Total</b>	<b>885</b>	<b>(289)</b>	<b>596</b>
<b>Strategic Planning Services</b>			
Strategic Planning	229		229
<b>Strategic Planning Services Total</b>	<b>229</b>		<b>229</b>
<b>Sustainability</b>			
Waste and Sustainability Planning	259	(165)	94
<b>Sustainability Total</b>	<b>259</b>	<b>(165)</b>	<b>94</b>
<b>Waste Management Services</b>			
Garbage Services	2,206	(3,916)	(1,710)
Recycling	1,126		1,126
Transfer Stations and Landfills	4,647	(4,063)	585
<b>Waste Management Services Total</b>	<b>7,979</b>	<b>(7,979)</b>	<b>-</b>
<b>Grand Total</b>	<b>9,502</b>	<b>(8,496)</b>	<b>1,005</b>

### Initiatives and Capital Works

2021/22 Budgeted Initiatives and Capital Works		Exp \$'000	Rev \$'000	NET \$'000
<b>Sustainability</b>				
Zero Carbon Plan Implementation	Initiatives	100	(50)	50
Community Facilities Solar Roofing	Capital	82	(41)	41
Sustainability Proj Energy Saving Measures Zero Carbon Plan Implmentation	Capital	55		55
<b>Waste Management Services</b>				
Dooen Landfill Master Plan	Initiatives	30		30
Dooen Landfill Contingency Plan	Initiatives	10		10
Waste Education Officer	Initiatives	48		48
Waste Plan Implementation	Initiatives	48		48
Public Place Recycling Plan	Initiatives	15		15
Closed Landfill Actions	Initiatives	30		30
Ladlows Stage2B Cell 2B Phase 3 Construction	Capital	500		500
Dooen Landfill Portable Office	Capital	75		75
<b>Strategic Planning Services</b>				
Horsham South Structure Plan - Technical Background Reports	Initiatives	90		90
<b>Grand Total</b>		<b>1,082</b>	<b>(91)</b>	<b>991</b>

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

### Service Performance Outcome Indicators

Service	Indicator	Actual 2019/20	Forecast 2020/21	Budget 2021/22
Statutory planning	Council planning decisions upheld at VCAT	0.00%	0.00%	100.00%
Waste collection	Kerbside collection waste diverted from landfill	20.49%	20.00%	22.00%

\*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 borrowers. (Percentage of the population that are active library borrowers)	[The sum of the number of active library borrowers in the last 3 financial years / The sum of the population in the last 3 financial years] 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 population)	Number of visits to aquatic facilities / Population
Animal Management	Health and safety	Animal management prosecutions. (Percentage of animal management prosecutions which are successful)	Number of successful animal management prosecutions / Total number of 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	3,754	6,958	(3,204)
Goal 2 Sustaining the Economy	1,409	2,070	(661)
Goal 3 Asset Management	12,935	15,020	(2,085)
Goal 4 Governance and Business Excellence	7,342	7,766	(424)
Goal 5 Natural and Built Environments	1,005	9,502	(8,496)
<b>Total</b>	<b>26,445</b>	<b>41,315</b>	<b>(14,869)</b>
<b>Expenses added in:</b>			
Depreciation	12,614		
Initiatives	3,519		
Borrowing Costs	176		
Other written down value of assets disposed	1,432		
Loan Redemption	(128)		
<b>Deficit before funding sources</b>	<b>44,058</b>		
<b>Funding sources to be added in:</b>			
Rates revenue	29,633		
- less Garbage Charge included in Service Delivery	(3,889)		
Grants	17,799		
Contributions and other	1,538		
Initiative funding from Reserves	662		
Interest	617		
Other non-attributable	2,594		
<b>Total funding sources</b>	<b>48,954</b>		
<b>Operating (surplus)/deficit for the year</b>	<b>(4,896)</b>		

### 3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2021/22 has been supplemented with projections to 2024/25.

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

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

## Comprehensive Income Statement

For the four years ending 30 June 2025

		Forecast Actual	Budget	Projections		
	NOTES	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
<b>Income</b>						
Rates and charges	4.1.1	28,517	29,633	30,388	31,170	31,966
Statutory fees and fines	4.1.2	310	426	435	443	452
User fees	4.1.3	5,581	5,999	6,119	6,241	6,366
Grants - Operating	4.1.4	17,221	10,362	8,206	8,361	8,279
Grants - Capital	4.1.4	2,645	8,896	5,028	12,628	2,700
Contributions - monetary		596	340	226	175	520
Contributions - non-monetary		1,300	800	950	950	950
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		570	1	220	265	20
Fair value adjustments for investment property		10	10	10	10	10
Share of net profits/(losses) of associates and joint ventures		30	30	30	30	30
Other income	4.1.5	1,958	2,300	2,346	2,393	2,440
<b>Total income</b>		<b>58,738</b>	<b>58,797</b>	<b>53,958</b>	<b>62,666</b>	<b>53,733</b>
<b>Expenses</b>						
Employee costs	4.1.6	20,890	19,664	19,612	20,189	20,784
Materials and services	4.1.7	24,947	20,123	18,987	19,551	20,137
Depreciation	4.1.8	12,412	12,299	12,399	12,499	12,599
Amortisation - intangible assets	4.1.9	203	260	260	260	260
Amortisation - right of use assets	4.1.10	48	55	55	55	55
Bad and doubtful debts		183	93	95	97	99
Borrowing costs		200	176	171	243	324
Finance Costs - leases		11	10	9	7	6
Written down value of assets disposed		800	900	900	900	900
Other expenses	4.1.11	294	321	327	333	340
<b>Total expenses</b>		<b>59,988</b>	<b>53,901</b>	<b>52,815</b>	<b>54,134</b>	<b>55,504</b>
<b>Surplus/(deficit) for the year</b>		<b>(1,250)</b>	<b>4,896</b>	<b>1,143</b>	<b>8,532</b>	<b>(1,771)</b>
<b>Other comprehensive income</b>						
Net asset revaluation increment /(decrement)		5,000	-	7,700	2,700	5,000
<b>Total comprehensive result</b>		<b>3,750</b>	<b>4,896</b>	<b>8,843</b>	<b>11,232</b>	<b>3,229</b>



## Balance Sheet

For the four years ending 30 June 2025

	NOTES	Forecast	Budget	Projections		
		Actual 2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
<b>Assets</b>						
<b>Current assets</b>						
Cash and cash equivalents		7,108	4,189	4,959	7,383	9,593
Trade and other receivables		2,101	1,700	1,785	1,874	1,968
Other financial assets		22,800	22,800	22,800	22,800	22,800
Inventories		390	390	398	406	414
Non-current assets classified as held for sale		-	350	350	350	-
Other assets		993	800	816	824	841
<b>Total current assets</b>	4.2.1	33,392	30,229	31,108	33,637	35,616
<b>Non-current assets</b>						
Trade and other receivables		370	360	338	342	346
Other financial assets		-	-	-	-	-
Investments in associates, joint arrangement and subsidiaries		1,480	1,510	1,540	1,570	1,600
Property, infrastructure, plant & equipment		493,470	502,222	510,623	523,526	524,502
Right-of-use assets	4.2.4	336	288	240	192	144
Investment property		2,460	2,470	2,480	2,490	2,500
Intangible assets		202	100	3,800	3,040	2,280
<b>Total non-current assets</b>	4.2.1	498,318	506,950	519,021	531,160	531,372
<b>Total assets</b>		531,710	537,179	550,129	564,797	566,988
<b>Liabilities</b>						
<b>Current liabilities</b>						
Trade and other payables		5,095	4,919	5,008	5,096	5,184
Provisions		7,079	7,400	7,374	7,574	7,774
Interest-bearing liabilities	4.2.3	128	-	218	486	4,805
Lease liabilities	4.2.4	45	46	48	49	52
<b>Total current liabilities</b>	4.2.2	12,347	12,365	12,648	13,205	17,815
<b>Non-current liabilities</b>						
Provisions		5,470	6,031	7,621	8,035	7,245
Interest-bearing liabilities	4.2.3	4,305	4,305	6,587	9,101	4,296
Lease liabilities	4.2.4	301	295	247	198	145
<b>Total non-current liabilities</b>	4.2.2	10,076	10,631	14,455	17,334	11,686
<b>Total liabilities</b>		22,423	22,996	27,103	30,539	29,501
<b>Net assets</b>		509,287	514,183	523,026	534,258	537,487
<b>Equity</b>						
Accumulated surplus		235,785	243,165	243,961	250,487	246,924
Reserves - asset replacement		17,565	15,081	15,428	17,434	19,226
Reserves - asset revaluation		255,937	255,937	263,637	266,337	271,337
<b>Total equity</b>		509,287	514,183	523,026	534,258	537,487

## Statement of Changes in Equity

For the four years ending 30 June 2025

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2021 Forecast Actual</b>					
Balance at beginning of the financial year		505,537	232,041	250,937	22,559
Impact of adoption of new accounting standards		-	-	-	-
Adjusted opening balance		505,537	232,041	250,937	22,559
Surplus/(deficit) for the year		(1,250)	(1,250)	-	-
Net asset revaluation increment/(decrement)		5,000	-	5,000	-
Transfers to other reserves		-	(4,234)	-	4,234
Transfers from other reserves		-	9,228	-	(9,228)
<b>Balance at end of the financial year</b>		<b>509,287</b>	<b>235,785</b>	<b>255,937</b>	<b>17,565</b>
<b>2022 Budget</b>					
Balance at beginning of the financial year		509,287	235,785	255,937	17,565
Surplus/(deficit) for the year		4,896	4,896	-	-
Net asset revaluation increment/(decrement)		-	-	-	-
Transfers to other reserves	4.3.1	-	(4,505)	-	4,505
Transfers from other reserves	4.3.1	-	6,989	-	(6,989)
<b>Balance at end of the financial year</b>	4.3.2	<b>514,183</b>	<b>243,165</b>	<b>255,937</b>	<b>15,081</b>
<b>2023</b>					
Balance at beginning of the financial year		514,183	243,165	255,937	15,081
Surplus/(deficit) for the year		1,143	1,143	-	-
Net asset revaluation increment/(decrement)		7,700	-	7,700	-
Transfers to other reserves		-	(4,030)	-	4,030
Transfers from other reserves		-	3,683	-	(3,683)
<b>Balance at end of the financial year</b>		<b>523,026</b>	<b>243,961</b>	<b>263,637</b>	<b>15,428</b>
<b>2024</b>					
Balance at beginning of the financial year		523,026	243,961	263,637	15,428
Surplus/(deficit) for the year		8,532	8,532	-	-
Net asset revaluation increment/(decrement)		2,700	-	2,700	-
Transfers to other reserves		-	(4,030)	-	4,030
Transfers from other reserves		-	2,024	-	(2,024)
<b>Balance at end of the financial year</b>		<b>534,258</b>	<b>250,487</b>	<b>266,337</b>	<b>17,434</b>
<b>2025</b>					
Balance at beginning of the financial year		534,258	250,487	266,337	17,434
Surplus/(deficit) for the year		(1,771)	(1,771)	-	-
Net asset revaluation increment/(decrement)		5,000	-	5,000	-
Transfers to other reserves		-	(4,030)	-	4,030
Transfers from other reserves		-	2,238	-	(2,238)
<b>Balance at end of the financial year</b>		<b>537,487</b>	<b>246,924</b>	<b>271,337</b>	<b>19,226</b>

## Statement of Cash Flow

For the four years ending 30 June 2025

Notes	Forecast	Budget	Projections		
	Actual 2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
	Inflow s (Outflow s)	Inflow s (Outflow s)	Inflow s (Outflow s)	Inflow s (Outflow s)	Inflow s (Outflow s)
<b>Cash flows from operating activities</b>					
	28,427	29,533	30,288	31,070	31,866
General rates & charges					
Statutory fees & fines	290	396	405	413	422
User Charges & other fines (incl. GST)	5,381	6,199	5,919	6,041	6,166
Contributions (inclusive of GST)	556	300	186	136	480
Interest	588	594	645	696	747
Government grants operations (incl. GST)	16,421	9,962	7,806	7,961	7,878
Government grants capital (incl. of GST)	1,845	8,497	4,828	12,428	2,500
Other revenue (incl. of GST)	3,442	2,997	3,911	3,926	4,242
Employee costs	(20,589)	(19,365)	(19,209)	(19,840)	(20,385)
Materials and services	(24,747)	(20,524)	(18,472)	(18,995)	(19,767)
Other expenses	(2,294)	(1,321)	(2,116)	(2,133)	(2,324)
<b>Net cash provided by/(used in) operating activities</b>	4.4.1 9,320	17,268	14,191	21,703	11,825
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(16,041)	(20,361)	(16,995)	(23,208)	(9,050)
Proceeds from sale of property, infrastructure, plant and equipment	1,151	533	1,300	1,445	300
<b>Net cash provided by/ (used in) investing activities</b>	4.4.2 (14,890)	(19,828)	(15,695)	(21,763)	(8,750)
<b>Cash flows from financing activities</b>					
Finance costs	(200)	(176)	(171)	(243)	(324)
Proceeds from borrow ings	-	-	2,500	3,000	-
Repayment of borrow ings	(477)	(128)	-	(218)	(486)
Interest paid - lease liability	(11)	(10)	(9)	(7)	(6)
Repayment of lease liabilities	(43)	(45)	(46)	(48)	(49)
<b>Net cash provided by/(used in) financing activities</b>	4.4.3 (731)	(359)	2,274	2,484	(865)
<b>Net increase/(decrease) in cash &amp; cash equivalents</b>	(6,301)	(2,919)	770	2,424	2,210
Cash and cash equivalents at the beginning of the financial year	13,409	7,108	4,189	4,959	7,383
<b>Cash and cash equivalents at the end of the financial year</b>	7,108	4,189	4,959	7,383	9,593

## Statement of Capital Works

For the four years ending 30 June 2025

	NOTES	Forecast	Budget	Projections		
		Actual				
		2020/21	2021/22	2022/23	2023/24	2024/25
		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>						
Land		-	-	-	-	-
Buildings		1,349	2,468	1,152	1,474	2,304
<b>Total property</b>		1,349	2,468	1,152	1,474	2,304
<b>Plant and equipment</b>						
Plant, machinery and equipment		2,772	2,516	2,050	2,050	2,050
Furniture and office equipment		266	282	100	100	100
<b>Total plant and equipment</b>		3,038	2,798	2,150	2,150	2,150
<b>Infrastructure</b>						
Roads		5,736	6,345	5,634	5,333	3,220
Bridges		184	455	200	200	220
Footpaths and cycleways		529	293	265	165	300
Drainage		40	389	50	50	-
Recreational, leisure and community facilities		1,557	3,461	6,259	5,550	550
Waste management		3,255	575	1,000	-	-
Parks, open space and streetscapes		30	2,917	171	8,171	191
Off street car parks		42	330	15	15	15
Other infrastructure		281	330	100	100	100
<b>Total infrastructure</b>		11,654	15,095	13,694	19,584	4,596
<b>Total capital works expenditure</b>	4.5.1	16,041	20,361	16,996	23,208	9,050
<b>Represented by:</b>						
New asset expenditure		2,897	7,379	3,644	10,891	1,209
Asset renewal expenditure		11,901	9,972	10,383	9,001	5,776
Asset upgrade expenditure		1,243	3,010	2,969	3,316	2,065
<b>Total capital works expenditure</b>	4.5.1	16,041	20,361	16,996	23,208	9,050
<b>Funding sources represented by:</b>						
Grants		2,645	8,897	5,028	11,200	1,272
Contributions		545	314	175	201	545
Council cash and reserve		12,851	11,150	9,293	8,807	7,233
Borrowings		-	-	2,500	3,000	-
<b>Total capital works expenditure</b>	4.5.1	16,041	20,361	16,996	23,208	9,050



## Statement of Human Resources

For the four years ending 30 June 2025

	Forecast	Budget	Projections		
	Actual				
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Staff expenditure</b>					
Employee costs - operating	20,890	19,664	19,612	20,189	20,784
Employee costs - capital	1,399	1,660	1,701	1,744	1,787
<b>Total staff expenditure</b>	<b>22,289</b>	<b>21,324</b>	<b>21,313</b>	<b>21,933</b>	<b>22,571</b>
	FTE	FTE	FTE	FTE	FTE
<b>Staff FTE</b>					
Employees - Permanent	222	206	202	202	202
Employees - Temporary	14	-	-	-	-
<b>Total staff FTE</b>	<b>236</b>	<b>206</b>	<b>202</b>	<b>202</b>	<b>202</b>

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

Department	Budget	Permanent	
	2021/22	Full Time	Part time
	\$'000	\$'000	\$'000
Communities and Place	5,566	3,664	1,902
Corporate Services	5,227	3,994	1,233
Infrastructure Services	10,531	10,322	209
Total permanent staff expenditure	21,324	17,980	3,344
Capitalised labour costs	(1,660)		
<b>Total expenditure</b>	<b>19,664</b>		

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

Department	Budget	Permanent	
	2021/22	Full Time	Part time
Communities and Place	50	32	18
Corporate Services	44	31	13
Infrastructure Services	112	103	9
Total permanent staff FTE	206	166	40
Capitalised labour costs			
<b>Total staff FTE</b>	<b>206</b>		

## Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2025

	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000
<b>Communities and Place</b>				
Permanent - Full time				
Female	2,182	2,246	2,311	2,381
Male	1,528	1,573	1,619	1,666
Permanent - Part time				
Female	1,750	1,801	1,853	1,907
Male	106	110	113	116
<b>Total Communities and Place</b>	<b>5,566</b>	<b>5,730</b>	<b>5,896</b>	<b>6,070</b>
<b>Corporate Services</b>				
Permanent - Full time				
Female	1,872	1,597	1,645	1,693
Male	2,013	1,746	1,796	1,848
Permanent - Part time				
Female	1,251	1,288	1,326	1,364
Male	91	94	96	99
<b>Total Corporate Services</b>	<b>5,227</b>	<b>4,725</b>	<b>4,863</b>	<b>5,004</b>
<b>Infrastructure Services</b>				
Permanent - Full time				
Female	930	957	985	1,014
Male	9,233	9,522	9,799	10,081
Permanent - Part time				
Female	104	107	110	114
Male	264	272	280	288
<b>Total Infrastructure Services</b>	<b>10,531</b>	<b>10,858</b>	<b>11,174</b>	<b>11,497</b>
<b>Capitalised labour costs</b>	<b>(1,660)</b>	<b>(1,701)</b>	<b>(1,744)</b>	<b>(1,787)</b>
<b>Total staff expenditure</b>	<b>19,664</b>	<b>19,612</b>	<b>20,189</b>	<b>20,784</b>

	2021/22 FTE	2022/23 FTE	2023/24 FTE	2024/25 FTE
<b>Communities and Place</b>				
Permanent - Full time				
Female	20	20	20	20
Male	12	12	12	12
Permanent - Part time				
Female	16	16	16	16
Male	2	2	2	2
<b>Total Communities and Place</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Corporate Services</b>				
Permanent - Full time				
Female	17	15	15	15
Male	14	12	12	12
Permanent - Part time				
Female	12	12	12	12
Male	1	1	1	1
<b>Total Corporate Services</b>	<b>44</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>Infrastructure Services</b>				
Permanent - Full time				
Female	9	9	9	9
Male	95	95	95	95
Permanent - Part time				
Female	7	7	7	7
Male	2	2	2	2
<b>Total Infrastructure Services</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>112</b>
<b>Total staff numbers</b>	<b>206</b>	<b>202</b>	<b>202</b>	<b>202</b>

## 4. Notes to the financial statements

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

### 4.1 Comprehensive Income Statement

#### 4.1.1 Rates and charges

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

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

In developing the Budget, rates and charges were identified as an important source of revenue. Planning for future rate increases has therefore been an important component of the financial planning process. The Fair Go Rates System (FGRS) sets out the maximum amount Councils may increase rates in a year. For 2021/22 the FGRS cap has been set at 1.5%. 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 revenue generated by the general rate and municipal charge will increase by 1.5% in line with the rate cap.

This will raise total rates and charges for 2021/22 to \$25,323,258.

#### 4.1.1(a) Reconciliation of Rates

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

	2020/21 Forecast Actual	2021/22 Budget	Change	%
	\$'000	\$'000	\$'000	
General rates*	21,633,581	<b>22,596,551</b>	962,970	<b>4.45%</b>
Municipal charge*	3,090,720	<b>2,724,720</b>	(366,000)	<b>-11.84%</b>
Waste management charge	3,449,064	<b>3,879,259</b>	430,195	<b>12.47%</b>
Waste Charges on supplementaries	11,875	<b>10,000</b>	(1,875)	<b>-15.79%</b>
Supplementary rates and rate adjustments	76,676	<b>162,092</b>	85,416	<b>111.40%</b>
Revenue in lieu of rates	255,021	<b>259,983</b>	4,962	<b>1.95%</b>
<b>Total rates and charges</b>	<b>28,516,937</b>	<b>29,632,606</b>	<b>1,115,668</b>	<b>3.91%</b>

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

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

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

Type or class of land	2020/21 cents/\$CIV	2021/22 cents/\$CIV*	Change
General rate for rateable residential properties	0.5273	<b>0.5200</b>	<b>-1.38%</b>
General rate for rateable commercial properties	0.5009	<b>0.4940</b>	<b>-1.38%</b>
General rate for rateable industrial properties	0.5009	<b>0.4940</b>	<b>-1.38%</b>
General rate for rateable Culture & Recreation Land	0.2636	<b>0.2600</b>	<b>-1.37%</b>
General rate for rateable farm properties	0.3533	<b>0.3068</b>	<b>-13.16%</b>

#### 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	2020/21	2021/22	Change	
	\$	\$	\$	%
Residential	13,054,089	13,447,751	393,662	3.02%
Commercial	1,669,169	1,591,777	(77,392)	-4.64%
Industrial	853,531	854,983	1,452	0.17%
Culture and Recreation Land (50% rate)	16,180	15,959	(221)	-1.37%
Farms	6,040,612	6,686,082	645,470	10.69%
<b>Total amount to be raised by general rates</b>	<b>21,633,581</b>	<b>22,596,551</b>	<b>962,970</b>	<b>4.45%</b>

#### 4.1.1(d) Assessment numbers

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

Type or class of land	2020/21	2021/22	Change	
	Number	Number	Number	%
Residential	9,341	9,434	93	1.00%
Commercial	526	522	(4)	-0.76%
Industrial	432	434	2	0.46%
Culture and Recreation Land (0% rate)	61	60	(1)	-1.64%
Culture and Recreation Land (50% rate)	3	3	-	0.00%
Farms	2,182	2,189	7	0.32%
<b>Total number of assessments</b>	<b>12,545</b>	<b>12,642</b>	<b>97</b>	<b>0.77%</b>

#### 4.1.1(e) Basis of valuation

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

#### 4.1.1(f) Valuation by Type

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

Type or class of land	2020/21	2021/22	Change	
	\$'000	\$'000	\$'000	%
Residential	2,475,648	2,586,106	110,459	4.46%
Commercial	333,234	322,222	(11,012)	-3.30%
Industrial	170,400	173,074	2,674	1.57%
Culture and Recreation Land (0% rate)	20,929	21,253	324	1.55%
Culture and Recreation Land (50% rate)	6,138	-	(6,138)	-100.00%
Farms	1,709,769	2,179,297	469,528	27.46%
<b>Total value of land</b>	<b>4,716,117</b>	<b>5,281,951</b>	<b>565,835</b>	<b>12.00%</b>



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

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

Type of Charge	Per Rateable	Per Rateable	Change	
	Property 2020/21	Property 2021/22	\$	%
Municipal	274	240	(34)	-12.41%

#### 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	2020/21	2021/22	Change	
	\$	\$	\$	%
Municipal	3,090,720	2,724,720	(366,000)	-11.84%

#### 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	Per Rateable	Change	
	Property 2020/21	Property 2021/22	\$	%
GAR1 240L Residential Urban	421	470	49	11.64%
GAR2 240L Residential Rural	388	422	34	8.76%
GAR5 240L Commercial	407	447	40	9.83%
GAR6 120L Residential Urban	270	307	37	13.70%
GAR7 120L Residential Rural	238	270	32	13.45%
GAR8 120L Commercial	388	440	52	13.40%
GAR9 240L Commercial Recycling	145	160	15	10.34%

#### 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	2020/21	2021/22	Change	
	\$	\$	\$	%
GAR1 240L Residential Urban	1,950,493	2,185,500	235,007	12.05%
GAR2 240L Residential Rural	472,972	524,546	51,574	10.90%
GAR5 240L Commercial	140,008	147,510	7,502	5.36%
GAR6 120L Residential Urban	756,000	865,433	109,433	14.48%
GAR7 120L Residential Rural	85,442	96,390	10,948	12.81%
GAR8 120L Commercial	34,144	38,280	4,136	12.11%
GAR9 240L Commercial Recycling	10,005	21,600	11,595	115.89%
<b>Total</b>	<b>3,449,064</b>	<b>3,879,259</b>	<b>430,195</b>	<b>12.47%</b>

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

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

	2020/21	2021/22	Change	
	\$	\$	\$	%
General rates	21,633,581	<b>22,596,551</b>	962,970	<b>4.45%</b>
Municipal Charge	3,090,720	<b>2,724,720</b>	(366,000)	<b>-11.84%</b>
Garbage Charges	3,449,064	<b>3,879,259</b>	430,195	<b>12.47%</b>
Waste charges on supplementaries	11,875	<b>10,000</b>	(1,875)	<b>-15.79%</b>
Rates from Supplementary Valuations	76,676	<b>162,092</b>	85,416	<b>111.40%</b>
Revenue in lieu of rates	255,021	<b>259,983</b>	4,962	<b>1.95%</b>
<b>Total Rates and charges</b>	<b>28,516,937</b>	<b>29,632,606</b>	1,115,668	<b>3.91%</b>

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

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

	2020/21	2021/22
Total Rates (excluding Culture and Recreation)	\$24,708,122	\$25,305,313
Number of rateable properties (excluding Culture and Recreation)	12,481.00	12,579.00
Base Average Rate	\$1,941.01	\$1,982.12
Maximum Rate Increase (set by the State Government)	<b>2.00%</b>	<b>1.50%</b>
Capped Average Rate	\$1,979.66	\$2,011.71
Maximum General Rates and Municipal Charges Revenue	\$24,710,604	\$25,305,313
Budgeted General Rates and Municipal Charges Revenue	\$24,708,121	\$25,305,313
Budgeted Supplementary Rates	\$76,676	\$162,092
Budgeted Total Rates and Municipal Charges Revenue	\$24,784,798	\$25,467,405

#### 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 (2021-22: estimated \$160,106. The 2020-21 actual: \$148,474. Full year equivalent for 2020-21 would be \$190,680)
- The finalisation of stage 4 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 0.3068% (0.3068 cents in the dollar of CIV) for all rateable farm properties.
- A general rate of 0.4940% (0.4940 cents in the dollar of CIV) for all rateable industrial properties.
- A general rate of 0.4940% (0.4940 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 2020-21 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 2020-21 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 2020-21 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	2021/22	\$'000	%
	2020/21	2021/22		
	\$'000	\$'000	\$'000	%
Infringements and costs	45	90	45	100.00%
Perin court recoveries	53	48	(5)	-9.43%
Issue of certificates	12	19	7	58.33%
Local law s - permits & licences	-	27	27	
Tow n planning	131	131	-	0.00%
Health registrations	69	111	42	60.87%
<b>Total statutory fees and fines</b>	<b>310</b>	<b>426</b>	<b>116</b>	<b>37.42%</b>

Statutory fees relate mainly to fees and fines levied in accordance with legislation and include *Public Health and Wellbeing Act 2008* registrations and parking fines. Increases in statutory fees are made in accordance with legislative requirements. There are significant increases shown here, as the budget returns back to previous levels of operation after COVID-19.

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

### 4.1.3 User fees

	Forecast	Budget	Change	
	Actual	2021/22	\$'000	%
	2020/21	2021/22		
	\$'000	\$'000	\$'000	%
Animal control	384	364	(20)	-5.21%
Building approvals	116	152	36	31.03%
Community services	1	2	1	100.00%
Administration charges	87	104	17	19.54%
Home and community care services	821	-	(821)	-100.00%
Performing arts charges	633	1,127	494	78.04%
Immunisations	6	2	(4)	-66.67%
Livestock operations	616	632	16	2.60%
Parking meter fees	195	330	135	69.23%
Passive recreation	6	6	-	0.00%
Roadside revegetation	5	5	-	0.00%
Sports complexes	50	92	42	84.00%
Transfer station and landfill charges	2,643	3,143	500	18.92%
Visitor information centre income	18	40	22	122.22%
<b>Total user fees</b>	<b>5,581</b>	<b>5,999</b>	<b>418</b>	<b>7.49%</b>

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. User charges are projected to increase by 7.5% or \$0.418 million in 2021-22. The two main increases are \$0.494 million from Performing Arts charges, with Council anticipating a full return of 12 months revenue from performances, and \$0.135 million increase in parking meter fees. Both of these revenue increases come as a result as the budget returns back to previous levels of operation after COVID-19. Transfer station and landfill levy charges will increase by \$0.500 million as a direct response to the increased cost of the EPA Levy. Council exited from providing home and community care services in December 2020, reducing user fee revenue of \$0.821 million in 2021-22.

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	Budget	Change	
	Actual			
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	11,011	6,593	(4,418)	-40%
State funded grants	6,210	3,769	(2,441)	-39%
<b>Total grants received</b>	<b>17,221</b>	<b>10,362</b>	<b>(6,859)</b>	<b>-40%</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Financial Assistance Grants - General Allocation	4,375	4,284	(91)	-2%
Financial Assistance Grants - Road Construction & Maintenance	2,267	2,244	(23)	-1%
Environmental Health	37	37	-	0%
Home & Community Care Services	832	28	(804)	-97%
<b>Recurrent - State Government</b>				
Art Gallery	90	90	-	0%
Art Gallery Education Program	33	33	-	0%
Community Facilities	17	17	-	0%
Home & Community Care Services	105	-	(105)	-100%
Horsham Town Hall Operations	80	80	-	0%
Library	178	181	3	2%
Maternal & Child Services - Universal	487	580	93	19%
School Crossing Supervision	38	38	-	0%
Landcare	-	56	56	
<b>Total recurrent grants</b>	<b>8,539</b>	<b>7,668</b>	<b>(871)</b>	<b>-10%</b>
<b>Non-recurrent - Commonwealth Government</b>				
Grampians Peak Trail	3,500	-	(3,500)	-100%
<b>Non-recurrent - State Government</b>				
Community Engagement	31	16	(15)	-48%
Environmental Health	6	6	-	0%
Economic Development	1,251	-	(1,251)	-100%
Council Transformation	3,414	2,325	(1,089)	-32%
Strategic Plans	110	-	(110)	-100%
Community Development Plans	30	-	(30)	-100%
Recreation Plans	30	-	(30)	-100%
Visual Arts	20	-	(20)	-100%
Miscellaneous	-	57	57	
Environmental Sustainability	50	50	-	0%
Wimmera Emergency Mgt Resource Sharing	240	240	-	0%
<b>Total non-recurrent grants</b>	<b>8,682</b>	<b>2,694</b>	<b>(5,988)</b>	<b>-69%</b>
<b>Total operating grants</b>	<b>17,221</b>	<b>10,362</b>	<b>(6,859)</b>	<b>-40%</b>
<b>(b) Capital Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Roads to recovery	1,428	1,428	-	0%
<b>Total recurrent grants</b>	<b>1,428</b>	<b>1,428</b>	<b>-</b>	<b>0%</b>
<b>Non-recurrent - State Government</b>				
Buildings	50	862	812	1624%
Other infrastructure	-	2,649	2,649	
Recreation, leisure and community facilities	1,075	2,725	1,650	153%
Roads	-	1,005	1,005	
Bridges	-	227	227	
Aerodrome	92	-	(92)	-100%
<b>Total non-recurrent grants</b>	<b>1,217</b>	<b>7,468</b>	<b>6,251</b>	<b>514%</b>
<b>Total capital grants</b>	<b>2,645</b>	<b>8,896</b>	<b>6,251</b>	<b>236%</b>
<b>Total Grants</b>	<b>19,866</b>	<b>19,258</b>	<b>(608)</b>	<b>-3%</b>

**Grants - operating (\$6.86 million decrease)**

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants has decreased by 40% or \$6.86 million compared to 2020-21. The previous financial recognised income from two major projects, Working for Victoria \$1.25 million and the regional project \$3.4 million for rural Council's corporate transformation program. This project attracted \$5 million of grant funding, finalisation of the project will occur during 2021-22 with the remaining \$2.325 million (includes \$0.739 million carried forward unspent funds from 2020-21) being expended.

Based on previous allocations of Financial Assistance Grants (formerly Grants Commission) funding, the budget reflects a decrease of \$0.104 million.

A decrease of \$0.909 million is reflected as Council has withdrawn from providing Home and Community Care Services in December 2020, as well as a decrease for several one-off strategic, community development and recreations planning grants of \$0.190 million. The Grampians Peak Trail grant will decrease by \$3.5 million with the project being completed in 2020-21. This project was auspiced by Council and is not a Council asset, with all works being carried out through Parks Victoria.

There is also an expected small increase in Maternal and Child Services grants of \$0.093 million and expectation of receiving Landcare grants for \$0.056 million.

**Grants - capital (\$6.25 million increase)**

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 increased by 236% or \$6.25 million compared to 2020-21.

Significant one-off funding is budgeted for building works including Aquatic Centre Assessable Change rooms \$0.331 million; Town Hall Heritage Hall Floor Replacement \$0.200 million; Caravan Park and associated works \$0.290 million. Also several road and bridge renewal projects have anticipated funding of \$1.232 million in grants.

Grant funding has also been received for Wimmera River/CBD Activation Stage 1. This grant will see capital works completed over two financial years being completed in 2021-22 with funding of \$1.075 million being received. The City to River Natural Play Feature grant funding of \$1.650 million is also budgeted in 2021-22, as is a \$2.100 million grant for Wimmera River Pedestrian Bridge. Two other smaller grants of \$0.284 million for Apex Island Boardwalk and \$0.265 million for Irrigation system at Wotonga Basin are also budgeted.

### 4.1.5 Other income

	Forecast	Budget	Change	
	Actual	2021/22		
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Interest	590	617	27	4.58%
Interest on rates	-	40	40	
Aerodrome	33	38	5	15.15%
Art gallery	35	35	-	0.00%
Caravan park	13	64	51	392.31%
Childrens hub	72	76	4	5.56%
Youth services	20	20	-	0.00%
Commercial property rent	111	205	94	84.68%
External works	134	75	(59)	-44.03%
Lease/rental income	60	111	51	85.00%
Vicroads main roads maintenance	575	581	6	1.04%
Wimmera business centre	75	140	65	86.67%
Wimmera intermodal freight terminal	54	109	55	101.85%
Other	186	189	3	1.61%
<b>Total other income</b>	<b>1,958</b>	<b>2,300</b>	<b>342</b>	<b>17.47%</b>

#### Other income (\$0.34 million increase)

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 increases can be seen in most of these items, as charges return to previous levels after the impact of COVID-19. Council has also reinstated interest on rates in 2021-22.



### 4.1.6 Employee costs

	Forecast	Budget	Change	
	Actual			
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Wages and salaries	20,064	19,404	(660)	-3.29%
Workcover	409	394	(15)	-3.67%
Superannuation	1,816	1,536	(280)	-15.42%
Less amounts capitalised in non-current assets constructed by Council	(1,399)	(1,670)	(271)	19.37%
<b>Total employee costs</b>	<b>20,890</b>	<b>19,664</b>	<b>(1,226)</b>	<b>-5.87%</b>

#### Employee costs (\$1.226 million decrease)

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. This expense does not include casual staff employed through an agency.

A major decrease in employee costs is reflected in the 2021-22 budget. Two major areas have seen large reductions: one-off funding of \$1.224 million was received in 2020-21 for 14 FTE (28 temporary staff) under the Working For Victoria (WFV) COVID-19 Stimulus program and the other major area was a decrease of \$1.154 million in Home and Community staff 21 FTE (37 part timers and 1 full time staff member) as Council exited the service in December 2020.

Whilst overall employee FTE has decreased, new positions are included in 2021-22 budget, as per the following:

#### Communities & Place

- 0.82 FTE Strategic planner (recognition of additional resource)
- 1.0 FTE Maternal and Child Health (partially grant funded)
- 1.0 FTE Recreation Open Space Project Officer (partially grant funded)

#### Corporate Services:

- 1.0 FTE for the regional project: Rural Council Corporate Collaboration project. (Grant funded),
- .9 FTE Property Management Co-ordinator (recognition of additional resource)

#### Infrastructure Services:

- 1.0 FTE Capital works project officer (recognition of additional resource),

### 4.1.7 Materials and services

	Forecast	Budget	Change	
	Actual			
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Advertising	169	187	18	10.65%
Building service contractors	290	325	35	12.07%
Contract cleaning	330	367	37	11.21%
Donations	361	373	12	3.32%
External plant hire	326	301	(25)	-7.67%
External salaries	428	462	34	7.94%
Fringe benefit tax	95	90	(5)	-5.26%
General materials	963	924	(39)	-4.05%
Grampians Peak Trail	3,500	-	(3,500)	-100.00%
Initiative projects	2,126	1,194	(932)	-43.84%
Insurances	530	597	67	12.64%
IT expenditure	596	557	(39)	-6.54%
Library membership	569	512	(57)	-10.02%
Management aquatic centre	406	380	(26)	-6.40%
Performing events expenses	499	858	359	71.94%
Plant operating costs	1,730	1,572	(158)	-9.13%
Power, light & heating	757	866	109	14.40%
Provision of meals on wheels	157	-	(157)	-100.00%
Rural Councils Transformation Program	2,285	1,377	(908)	-39.74%
Telephone	198	132	(66)	-33.33%
Waste management expenses	5,273	5,854	581	11.02%
Water rates	298	297	(1)	-0.34%
Wimmera Development Association membership	212	212	-	0.00%
Materials and services less than \$100,000	2,849	2,686	(163)	-5.72%
<b>Total materials and services</b>	<b>24,947</b>	<b>20,123</b>	<b>(4,824)</b>	<b>-19.34%</b>

#### Materials and services (\$4.82 million decrease)

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 decrease by 19.3% or \$4.82 million compared to 2020-21.

This item also includes expenditure on initiatives (decrease of \$.994 million) see appendix A for detailed listing. There is a decrease in expenditure of \$3.50 million against Grampians Peak Trail project as this project was completed in 2020-21. Also a reduction of (\$.908 million) in the Rural Council's Corporate Collaboration (RCCC) project as it nears completion in 2021-22. Both Grampians Peak Trail and RCCC were funded from grants received.

Decreases of \$0.158 million are also shown as reduced expenditure in plant operating costs and meals on wheels (\$0.157 million) which Council is no longer providing.

There has been an increase in waste management expense of \$0.581 million for additional EPA levy costs (total expected EPA cost for year being \$1.098 million).

Many materials, services and utilities have increased costs this year greater than CPI, with Council operations increasing after the COVID-19 reductions of previous year. The Performing events area has increased expenditure (\$0.359 million) with Council programming a full 12 months of performances, also general power, lighting and heating costs increase by \$0.109 million.

#### 4.1.8 Depreciation and amortisation

	Forecast	Budget	Change	
	Actual			
	2020/21	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Property	1,620	1,681	61	3.77%
Plant & equipment	1,160	1,266	106	9.14%
Infrastructure	9,632	9,352	(280)	-2.91%
<b>Total depreciation</b>	<b>12,412</b>	<b>12,299</b>	<b>(113)</b>	<b>-0.91%</b>

##### Depreciation (\$0.113 million decrease)

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 decreased 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	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Intangible assets	203	260	57	28.08%
<b>Total amortisation - intangible assets</b>	<b>203</b>	<b>260</b>	<b>57</b>	<b>28.08%</b>

##### Amortisation – Intangible Assets (\$0.057 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	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Right of use assets - Property	48	55	7	14.58%
<b>Total amortisation - right of use assets</b>	<b>48</b>	<b>55</b>	<b>7</b>	<b>14.58%</b>

##### Amortisation – Right of Use Assets (\$0.007 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	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Auditors' remuneration - VAGO - audit of financial statements, performance statements and grant acquittals	52	53	1	1.92%
Fees for other services provided by auditors	32	29	(3)	-9.38%
Councillors' allowance	210	239	29	13.81%
<b>Total other expenses</b>	<b>294</b>	<b>321</b>	<b>27</b>	<b>9.18%</b>

##### Other expenses (\$0.027 million increase)

Other expenses relate to audit fees, mayoral allowances and operating lease rentals. Councillor allowances have increased by 12.1% or \$0.029 million for 2021-22.

## 4.2 Balance Sheet

### 4.2.1 Assets

#### Current Assets (\$3.1 million decrease) and Non-Current Assets (\$8.6 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. Cash is expected to decrease by \$2.919 million as Council utilises its existing cash.

Trade and other receivables are monies owed to Council by ratepayers and others. Short-term debtors are expected to decrease slightly by \$0.401 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. It is anticipated industrial land ready for sale valued at \$0.350 million will be held at end of 2021-22.

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 (\$20.00 million of new, upgraded and renewed assets), depreciation of assets (\$12.2 million), and the net loss on property write offs (\$0.900 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 2022 Council will have cash and investments of \$26.9 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	2021/22 \$'000	\$'000	%
<b>Total cash and cash equivalents</b>	9,211	<b>4,189</b>	(5,022)	<b>-54.52%</b>
<b>Other financial assets</b>	22,800	<b>22,800</b>	-	<b>0.00%</b>
Restricted cash and investments			-	
-Statutory reserves	(371)	<b>(371)</b>	-	<b>0.00%</b>
-Cash held to fund carry forward capital works	(500)	<b>(500)</b>	-	<b>0.00%</b>
-Cash held to fund carry forward service delivery	(1,486)	-	1,486	<b>-100.00%</b>
-Trust funds and deposits	(578)	<b>(470)</b>	108	<b>-18.69%</b>
<b>Unrestricted cash and investments</b>	<b>29,076</b>	<b>25,648</b>	<b>(3,428)</b>	<b>-11.79%</b>
-Discretionary cash reserves	(12,761)	<b>(10,345)</b>	2,416	<b>-18.93%</b>
-Staff provisions	(6,112)	<b>(6,299)</b>	(187)	<b>3.06%</b>
-Landfill and quarry provisions	(2,751)	<b>(4,051)</b>	(1,300)	<b>47.26%</b>
-Trade payables	(7,117)	<b>(4,919)</b>	2,198	<b>-30.88%</b>
<b>Unrestricted cash adjusted for discretionary reserves and provisions</b>	<b>335</b>	<b>34</b>	(301)	<b>-89.85%</b>

Explanation of items in above table:

#### Statutory reserves (\$0.37 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. \$4m of uncompleted projects at 30<sup>th</sup> June 2022. It is expected there will be a small component of the grant funded City to River Activation project that will be carried forward to 2022/23 year. Other projects will be identified early in the new financial year.



**Unrestricted cash and investments (\$25.65 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 (\$10.34 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 2021-22 year \$4.50 million is budgeted to be transferred to and \$6.99 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 (\$6.29 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 (\$4.05 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 (\$0.034 million)**

These funds are free of all specific Council commitments and represent funds available to meet daily cash flow requirements, estimated at 30<sup>th</sup> June 2022, 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 (\$0.018 million increase) and Non-Current Liabilities (\$0.555 million increase)**

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to increase by \$0.176 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 \$0.129 million.

Provisions include accrued long service leave, annual leave, sick leave gratuity, quarry and landfill restorations. These liabilities are budgeted to increase by \$0.882 million with decreases in employee provisions due to long term home and community care staff leaving Council and increases in landfill restoration costs with construction of new putrescible cell.

### 4.2.3 Borrowings

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

	Forecast	Budget	Projections		
	Actual				
	2020/21	2021/22	2022/23	2023/24	2024/25
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	4,909	4,432	4,305	6,805	9,587
Amount proposed to be borrowed	-	-	2,500	3,000	-
Amount projected to be redeemed	(477)	(127)	-	(218)	(486)
<b>Amount of borrowings as at 30 June</b>	<b>4,432</b>	<b>4,305</b>	<b>6,805</b>	<b>9,587</b>	<b>9,101</b>

Interest-bearing loans and borrowings are borrowings of Council. Council is budgeting to repay loan principal of \$0.127 million over the year. No new external borrowings have been included in the 2021-22 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	Budget
	Actual	
	2020/21	2021/22
	\$	\$
<b>Right-of-use assets</b>		
Property	336	288
<b>Total right-of-use assets</b>	<b>336</b>	<b>288</b>
<b>Lease liabilities</b>		
<b>Current lease Liabilities</b>		
Land	45	46
<b>Total current lease liabilities</b>	<b>45</b>	<b>46</b>
<b>Non-current lease liabilities</b>		
Land	301	295
<b>Total non-current lease liabilities</b>	<b>301</b>	<b>295</b>
<b>Total lease liabilities</b>	<b>346</b>	<b>341</b>

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

## 4.3 Statement of changes in Equity

### 4.3.1 Reserves

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

#### **CBD and Car Park Development Reserve (30 June 22 Balance \$1.4 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 \$0.685 million during 2021-22 towards the River Activation project, which received Government grants in 2020-21 and 2021-22. Funding for the replacement of all Council's parking meters is also planned for 2021/22 at a cost of \$0.330 million and also a refurbishment of a CBD public convenience \$0.25 million.

#### **Wimmera Business Centre Reserve (30 June 22 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.

#### **Information Technology Reserve (30 June 22 Balance \$0.26 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. \$0.245 million will be drawn from this reserve in 2021-22 to fund capital works and \$0.041million for software replacement and upgrades.

#### **Plant Replacement Reserve (30 June 22 Balance \$1.71 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 2021-22 budget is \$2.09 million. Fuel savings of \$0.080 million will be transferred to fund other business efficiency programs in 2021-22. Depot decontamination works of \$0.330 million will also be funded from this reserve.

#### **Waste Management Reserve (30 June 22 Balance \$0.60 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 2021-22 financial year, \$1.87 million will be drawn from this reserve. Major items funded include commencement of construction of Ladlows Stage 2B Cell 2 Phase 1 construction \$0.50 million, and rehabilitations on Johns Cell 2 rehabilitation \$0.43 million and Ladlows West Cell \$0.440million.

**Contingency Reserve (30 June 22 Balance \$0.36 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. The second year of the property strategy implementation at a cost of \$0.109 million will be funded from funds received from the sale of Arnott's quarry. This reserve also funds a program to create business efficiency improvements (\$0.180 million) during 2021-22. 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 June 22 Balance \$0.006 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. There are no plans for major capital asset replacement during 2021-22.

**Major Capital Projects Reserve (30 June 22 Balance \$0.59 million)**

This reserve is to provide for future asset replacements for major strategic projects. There are no plans for major capital asset replacement during 2021-22.

**Infrastructure Gap Reserve (30 June 22 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. 2021-22 will see \$2.645 million used from this reserve for targeted infrastructure renewal.

**Open Spaces Contribution Reserve Account (30 June 22 Balance \$0.44 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. The sale of Burnt Creek water entitlement of \$.062 million will be used to partly fund water to service lots on Burnt Creek Drive.

**Road Construction Reserve (30 June 22 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 June 22 Balance \$0.25 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. 2021-22 financial year will see \$0.069 million of savings fed back into this reserve. \$0.095 million will be utilised in 2021-22 to match grant funding for community halls solar roofing (\$0.041 million), as well as providing funding for the zero carbon plan implementation \$0.055 million. Other energy savings measures of \$0.055 million will also be funded in 2021-22.



**Commercial Properties (Firebrace Street) Reserve (30 June 22 Balance \$0.61 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. During 2021-22, \$0.040 million will be utilised to investigate the possibility of developing living spaces, as well as spending \$0.020 million on inspections on the commercial shops.

**Aquatic Centre Reserve (30 June 22 Balance \$0.009 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 2021-22 will be utilised to partly fund the indoor accessible changeroom project \$0.190 million.

**Industrial Estate Reserve (30 June 22 Balance \$3.08 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. In 2021-22, the finalisation of WIFT entrance landscaping of \$0.046 million will occur, as well as works at Burnt Creek including an access road \$0.100 million and partial funding of water supply to industrial estate \$0.087 million.

**Loan Fund Reserves (30 June 22 Balance \$2.88 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 June 22 Balance \$0.57 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 June 22 Balance \$0.49 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 was completed in October 2021. A grant of \$1.49 million was been received, and \$2.34 million was 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 Headworks Reserve (30 June 22 Balance \$0.49 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 June 22 Balance \$0.79 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 \$0.077 million in 2021-22.

**Unfunded Superannuation Reserve (30 June 22 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 June 22 Balance -\$2.43 million)**

Council has determined to utilise cash held in lieu of external loan borrowings for any major 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 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. Further internal borrowings were utilised during 2020-21 to fund HACC redundancies when Council exited the services in December 2020. It is estimated that approx. \$0.600 million will be owing at 30<sup>th</sup> June 21, with two yearly repayments of \$0.300 million extinguishing this debt in June 2023.

**4.3.2 Equity****Equity (\$4.896 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 (\$7.95 million increase)**

The increase in net cash outflows from operating activities of \$7.95 million results from overall increases in receipts from:

- rates and charges \$1.106 million,
- grants \$0.193 million,
- user charges and fees and fines \$0.818 million

Contributing to the result is a reduction of payments for materials and services of \$4.22 million.

Much of this decrease in payments relates to one major project completed in the previous financial year, being the Grampians Peak Trail \$3.5 million, another reduction in expenditure is against the Rural Councils Corporate Collaboration project \$0.908 million.

A reduction in payments for salaries of \$1.224 million, relates to the Working for Victoria program which was completed in 2020-21.

**4.4.2 Net cash flows provided by / (used in) investing activities****Investing activities (\$4.94 million increase)**

There is an increase in payments for investing activities for 2021-22 of \$4.32 million, which reflects the larger capital works program for 2021-22. The 2021-22 capital works program includes three large projects: Completion of Wimmera River/Cad Precinct Recreation Activation Stage 1 \$1.075 million, City to River Natural Play Feature \$1.650 million and Wimmera River Pedestrian Bridge Extension \$2.100 million. The Recreation Activation project is grant funded, with anticipated grant funding to be used for the other two projects. Carry-forward works are not included in these numbers.

**4.4.3 Net cash flows provided by / (used in) financing activities****Financing activities (\$.037 million decrease)**

For 2021-22 the total of principal repayments is \$0.128 million and finance charges is \$0.176 million without any additional borrowings. Council is in its sixth 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 2021-22 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 2021-22 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 2020/21 \$'000	Budget 2021/22 \$'000	Change \$'000	%
Property	1,349	2,468	1,119	82.95%
Plant and equipment	3,038	2,798	(240)	-7.90%
Infrastructure	11,654	15,095	3,441	29.53%
<b>Total</b>	16,041	20,361	4,320	26.93%

**Property:** The 2021-22 budget reflects an increase of \$1.119 million in building projects; including \$0.715 million for Aquatic Centre Accessible Change rooms, (dependent on securing \$0.331 million grant funding), refurbishment of Town Hall Heritage Hall floor replacement \$0.410 million (dependent on \$0.200 million grant), and Caravan Park office and caretakers residence development and associated works \$0.385 million (dependent on \$0.289 million grant).

**Infrastructure:** The 2021-22 budget reflects an increase of \$3.44 million projects. An additional \$2.00 million of increased expenditure on rural road reconstruction will occur if \$1.00 million of grant funding is secured. Other major projects for 2021-22 include: completion of Wimmera River/Cad Precinct Recreation Activation Stage 1 \$1.075 million, City to River Natural Play Feature \$1.650 million and Wimmera River Pedestrian Bridge Extension \$2.100 million. The Recreation Activation project is grant funded, with anticipated grant funding to be used for the other two projects.

	Project Cost \$'000	Asset expenditure types			Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Grants \$'000	Contrib. \$'000	Council cash \$'000	Borrowings \$'000
Property	2,468	230	1,112	1,126	862	90	1,516	-
Plant and equipment	2,798	139	2,475	184	-	25	2,773	-
Infrastructure	15,095	7,009	6,385	1,701	8,034	174	6,887	-
<b>Total</b>	<b>20,361</b>	7,378	9,972	3,011	8,896	289	11,176	-

#### Property

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

Larger projects include: Aquatic Centre Accessible Change rooms, (dependent on securing \$0.331 million grant funding), refurbishment of Town Hall Heritage Hall floor replacement \$0.410 million (dependent on \$0.200 million grant, Caravan Park office and caretaker's residence development and associated works \$0.385 million (dependent on \$0.289 million grant).

#### 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 (\$2.377 million), and new plant \$0.049 million. Information Technology includes: \$0.100 million for telecommunications upgrade.

**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 program expending \$6.344 million, with other programs as follows: Waste \$0.575 million, Road Bridges \$0.455 million, Footpath and cycle-ways \$0.293 million, Drainage \$0.389 million, parks and open spaces \$2.917 million and recreation expend of \$3.46 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 (\$9.972 million), new assets (\$7.378 million) and upgrade (\$3.011 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 – 2021-22

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	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>PROPERTY</b>																		
<b>Buildings</b>																		
COUNCIL MEETING ROOMS HARDWARE UPGRADES	30,000		30,000						30,000									
ANIMAL POUND AIR CONDITIONING	4,800		4,800							4,800								
COMMUNITY FACILITIES SWITCHBOARD UPGRADES, CENTRE CINEMA, HAMILTON LAMB, TAYLORS LAKE	93,600	93,600								93,600								93,600
AQUATIC CENTRE ACCESSIBLE CHANGEROOM	715,000		715,000		331,000				190,000	194,000								
AQUATIC CENTRE MISC PROVISION	10,000			10,000						10,000								
TOWN HALL, EXTERNAL DOORS SALTO LOCKS	62,000	31,000	31,000							62,000								31,000
TOWN HALL, HERITAGE HALL FLOOR REPLACEMENT	410,000	410,000			200,000					210,000	200,000					210,000		
total project \$620k. 21.22 \$410k, 22.23 \$210k.																		
HORSHAM ART GALLERY LIGHTING UPGRADE	93,956		93,956							93,956								
BUS SHELTER, BAILLIE ST NEAR LISTER HOUSE	10,000			10,000						10,000								
CARAVAN PARK OFFICE CARETAKER RESIDENCE DE	278,800	139,400	139,400		188,800	90,000					139,400							
CARAVAN PARK ASSOCIATED WORKS	107,200	87,650	19,550		101,200					6,000	87,650							
BOTANICAL GARDENS PUBLIC TOILET FLOOR RENE	8,280	8,280								8,280						8,280		
DEPOT KEY SYSTEM SALTO & AUTO GATES	36,000	18,000	18,000							36,000								18,000
CBD PUBLIC CONVENIENCE RENOVATIONS	250,000	250,000							250,000						250,000			
COMMUNITY FACILITIES SOLAR ROOFING	81,900			81,900	40,950				40,950									
SUSTAINABILITY PROJECTS - ENERGY SAVING MEASURES - Zero Carbon Plan implementation	54,500			54,500					54,500									
BUILDINGS EXTERNAL PROJECT DESIGN & SCOPING	150,000	50,000	50,000	50,000						150,000								50,000
CFWDS & PROJECT PLANNING PROJECT MMENT	71,574	23,858	23,858	23,858						71,574								23,858
<b>Sub-Total - Buildings</b>	<b>2,467,610</b>	<b>1,111,788</b>	<b>1,125,564</b>	<b>230,258</b>	<b>861,950</b>		<b>90,000</b>			<b>565,450</b>	<b>950,210</b>	<b>427,050</b>			<b>250,000</b>	<b>218,280</b>	<b>216,458</b>	
<b>TOTAL PROPERTY</b>	<b>2,467,610</b>	<b>1,111,788</b>	<b>1,125,564</b>	<b>230,258</b>	<b>861,950</b>		<b>90,000</b>			<b>565,450</b>	<b>950,210</b>	<b>427,050</b>			<b>250,000</b>	<b>218,280</b>	<b>216,458</b>	

APPENDIX 9.9B

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	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>PLANT AND EQUIPMENT</b>																		
<b>Plant and Machinery</b>																		
PLANT	2,426,200	2,377,200		49,000				333,300	2,092,900					333,300	2,043,900			
PUBLIC ART PROJECTS	30,000			30,000						30,000								
SILO ART GRANT PROJECT	35,000			35,000						35,000								
ART GALLERY ART COLLECTIONS	25,000			25,000		25,000												
<b>Sub-Total - Plant &amp; Machinery</b>	<b>2,516,200</b>	<b>2,377,200</b>		<b>139,000</b>		<b>25,000</b>		<b>333,300</b>	<b>2,092,900</b>	<b>65,000</b>				<b>333,300</b>	<b>2,043,900</b>			
<b>Furniture, Computers and Telecommunications</b>																		
IT HARDWARE UPGRADES	50,000		50,000						50,000									
IT SOFTWARE UPGRADES \$12k	5,000		5,000						5,000									
NETWORK INFRASTRUCTURE	10,000		10,000						10,000									
REPLACEMENTS OF AGED WORKSTATIONS AND LAPTOPS	35,000	35,000							35,000						35,000			
CCTV RENEWAL	15,000	15,000							15,000						15,000			
PHONE SYSTEM UPGRADE	100,000		100,000						100,000									
ART GALLERY AND HTH TV REPLACEMENT/UPGRADE	3,596	3,596								3,596							3,596	
HERITAGE HALL FURNITURE REPLACEMENT	63,500	44,450	19,050							63,500							44,450	
<b>Sub-Total - Furn &amp; Equip</b>	<b>282,096</b>	<b>98,046</b>	<b>184,050</b>						<b>215,000</b>	<b>67,096</b>					<b>50,000</b>		<b>48,046</b>	
<b>TOTAL PLANT AND EQUIPMENT</b>	<b>2,798,296</b>	<b>2,475,246</b>	<b>184,050</b>	<b>139,000</b>		<b>25,000</b>		<b>333,300</b>	<b>2,307,900</b>	<b>132,096</b>				<b>333,300</b>	<b>2,093,900</b>		<b>48,046</b>	

ASSET DESCRIPTION	TOTAL COST	RENEWAL	UPGRADE	NEW	FUNDING SOURCE FOR ALL CAPITAL PROJECTS							FUNDING SOURCE FOR RENEWAL ASSETS ONLY					
					TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	INTERNAL LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>INFRASTRUCTURE</b>																	
<b>Roads</b>																	
URBAN ROAD CONSTRUCTION 2021/22 ROAD COMP																	
MINOR SEAL EXTENSIONS	10,000			10,000							10,000						
CONSULTANCY/DESIGN	20,000			20,000							20,000						
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						
HEAVY PATCHING URBAN	143,900	143,900									143,900					143,900	
MICROSURFACING URBAN ALL COND 4	512,940	512,940									512,940					503,393	9,547
RENEWAL KERB & CHANNEL	158,800	158,800									158,800					158,800	
PALK ST SHOULDER SEAL	54,500		54,500								54,500						
GOLF COURSE RD WIDENING - Turnbull / King to Axis Worxwest boundary	195,000		195,000				20,000				175,000						

APPENDIX 9.9B

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	INTERNA L LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>RURAL CONSTRUCTION 2021/22</b>																		
INTERSECTION/TRAFFIC IMPROVEMENT CONSULTANTS	15,000		15,000								15,000							
MINOR SEAL EXTENSIONS	10,000			10,000							10,000							
VEGETATION CLEARANCE RD RECONSTRUCTION	10,000			10,000							10,000							
HEAVY PATCHING RURAL	30,000	30,000									30,000							30,000
	364,200	364,200									364,200					364,200		
BURNT CREEK ACCESS ROAD CONSTRUCTION	200,000			200,000	100,000					100,000								
DIMBOOLA-MINYIP RD (BOUNDARY ROAD) SEGMENT 554 FROM CHAINAGE 10.250-11.170 KM (IMMED WEST OF THOMAS RD)	337,643	202,586	135,057		168,822		84,411				84,410	118,176						84,410
POLKEMMET RD FROM CHAINAGE 19.135- 19.990 FROM PLOWRIGHTS RD (IMMED NRTH MEYERS LN) ID 5726	314,718	157,359	157,359		157,359						157,359	157,359						
POLKEMMET RD FROM CHAINAGE 18.62- 19.135 FROM PLOWRIGHTS RD (IMMED STH MEYERS LN) ID 1896	149,382	74,691	74,691		74,691						74,691	74,691						
POLKEMMET RD FROM CHAINAGE 17.535- 18.62 FROM PLOWRIGHTS RD (IMMED NRTH EAST MEYERS LN) ID 5730	227,699	113,850	113,850		113,850						113,850	113,850						
HORSHAM LUBECK ROAD SEGMENT 3622 FROM CHAINAGE 21.630-22.490 KM (SCHNEIDERS RD TO ST HELENS RD)	315,623	189,374	126,249		157,811						157,811	31,562						157,811
HORSHAM LUBECK ROAD SEGMENT 1063 FROM 22.490 TO 23.755 KM (ST HELENS RD TO ST HELENS WHEAT RD)	464,259	278,555	185,704		232,130						232,130	46,426						232,130
OTTA SEALING HIGH MAINTENANCE RURAL UNSEALED ROADS - Vectis Station Rd, Winfields Rd, Dooen Sth Rd	105,000		105,000								105,000							
RURAL LOCAL RDS FINAL SEALS	370,000	370,000									370,000							370,000
<b>REHABILITATION WORKS</b>																		
URBAN RESEALS	247,176	247,176				247,176						247,176						
RURAL RESEALS	668,280	668,280				668,280						668,280						
RURAL RD SHOULDER RESHEETING/RECONSTRUCT	300,000	300,000									300,000						300,000	
RURAL GRAVEL RESHEETING	900,000	900,000				485,440					414,560	485,440					414,560	
<b>Sub-Total - Roads</b>	<b>6,344,702</b>	<b>4,842,711</b>	<b>1,182,410</b>	<b>319,582</b>	<b>1,004,662</b>	<b>1,400,896</b>	<b>124,411</b>			<b>100,000</b>	<b>3,714,733</b>	<b>542,064</b>	<b>1,400,896</b>	<b>20,000</b>			<b>1,884,853</b>	<b>994,898</b>



APPENDIX 9.9B

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	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Bridges &amp; Major Culverts</b>																		
RENEWAL BRIDGE ASSETS cond 5	180,000	180,000			90,000						90,000	90,000					90,000	
RIVERSIDE ROAD BRIDGE REPAIR WORKS (EASTSIDE GUARD RAIL REPLACEMENT, EMBANKMENT STRENGTHENING) cond 4	275,000	165,000	110,000		137,500						137,500	82,500					82,500	
<b>Sub-Total - Bridges</b>	<b>455,000</b>	<b>345,000</b>	<b>110,000</b>		<b>227,500</b>						<b>227,500</b>	<b>172,500</b>					<b>172,500</b>	
<b>Footpaths and Cycleways</b>																		
BIKEPATHS FINAL SEALS	50,000		50,000								50,000							
FOOTPATH REHABIL - DISABILITY STRATEGY UPGRAD	50,000		50,000								50,000							
EXTEND BIKE TRACKS FROM BIKE PLAN	75,000		37,500	37,500							75,000							
RENEWAL FOOTPATHS Cond 4	50,000	50,000									50,000						50,000	
ONE SIDE FOOTPATH WEST SIDE WAWUNNA ROAD BETWEEN MILLS AVE AND PATERSON STREET -188 M	24,440			24,440							24,440							
ONE SIDE FOOTPATH NORTH SIDE - WAVELL STREET BETWEEN FRASER DRIVE AND FREDERICK STREET -215 M	27,950			27,950							27,950							
ONE SIDE FOOTPATH NORTH SIDE DERRY PDE BETWEEN STAWELL ROAD AND CITRUS AVE 121 M	15,730			15,730							15,730							
<b>Sub-Total - Footpaths and Cycleways</b>	<b>293,120</b>	<b>50,000</b>	<b>137,500</b>	<b>105,620</b>							<b>293,120</b>						<b>50,000</b>	
<b>Drainage</b>																		
RIVER RD DRAINAGE SOUTH OF HARDERS ST	55,000		55,000								55,000							
RENEWAL DRAINAGE ASSETS	117,000	117,000									117,000							117,000
BYRNES ROAD INVERT LINER	27,500		27,500			27,500												
MINOR DRAINAGE WORK / SWALE TREATMENT AT OBREE ROAD	15,000		15,000								15,000							
MINOR DRAINAGE WORK ON GOLF COURSE ROAD	15,000	15,000									15,000							15,000
NEW LITTER TRAPS NEAR OLYMPIC STREET	40,000			40,000							40,000							
CITY GARDENS WETLAND REFURBISHMENT	120,000	120,000									120,000						120,000	
<b>Sub-Total - Drainage</b>	<b>389,500</b>	<b>252,000</b>	<b>97,500</b>	<b>40,000</b>		<b>27,500</b>					<b>362,000</b>						<b>120,000</b>	<b>132,000</b>
<b>Off Street Car Parks</b>																		
PARKING MANAGEMENT PLAN IMPLEMENTATION	330,000	165,000	165,000								330,000					165,000		
<b>Sub-Total - Off Street Car Parks</b>	<b>330,000</b>	<b>165,000</b>	<b>165,000</b>								<b>330,000</b>					<b>165,000</b>		

ASSET DESCRIPTION	FUNDING SOURCE FOR ALL CAPITAL PROJECTS											FUNDING SOURCE FOR RENEWAL ASSETS ONLY						
	TOTAL COST	RENEWAL	UPGRADE	NEW	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHARGE/ CONTRIB	INTERNAL LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHARGE/ CONTRIB	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Recreational, leisure and community facilities</b>																		
RURAL TENNIS COURT REFURBISHMENT STAGE 2 - Brimpaen and Central Park	109,000	109,000									109,000						109,000	
WIMMERA RIVER/CAD PRECINCT RECREATION ACTIVATION STAGE 1	1,480,050			1,480,050	1,075,000					405,050								
ACTIVATION BUDGET FOR 2021/22																		
- PROJECT MANAGEMENT \$38,650																		
- SIGNAGE, LANDSCAPING, TREES, WATER FEATURES/SEATING \$400,000																		
- HARD WORKS, RIVER EDGE, RETAIN WALLS, CAFÉ SPACE, SQUARE, JETTY, BOARDWALK, PLAZA SPACE \$650,000																		
- ART & LIGHTING \$320,000																		
- CONTINGENCY \$71,400																		
TOTAL BUDGET FOR 21/22 \$1,480,050																		
CITY TO RIVER NATURAL PLAY FEATURE TOTAL COST \$2.65M, 21/22 \$1.65M, 22/23 \$1M	1,650,000			1,650,000	1,650,000													
RIVERFRONT ACTIVATION GATEWAY ENTRANCE CONSTRUCTION	180,000			180,000						180,000								
CFWD RECREATION PLANNING	41,486		8,297	33,189							41,486							
<b>Sub-Total - Rec, leisure and community facilities</b>	<b>3,460,536</b>	<b>109,000</b>	<b>8,297</b>	<b>3,343,239</b>	<b>2,725,000</b>					<b>585,050</b>	<b>150,486</b>						<b>109,000</b>	
<b>Parks, open space and streetscapes</b>																		
WIMMERA RIVER PEDESTRIAN BRIDGE EXTENSION OF HAMILTON ST CONSTRUCTION, INCS APPROACHES, LANDSCAPING, LIGHTING, SIGNAGE	2,100,000			2,100,000	2,100,000													
PLAYGROUND EQUIPMENT REPLACEMENT HSM & NATIMUK	30,000	30,000									30,000							30,000
RENEWAL OPEN SPACE ASSETS cond. 4 & 5	91,112	91,112									91,112						91,112	
APEX ISLAND BOARDWALK (NEAR ROWING CLUB)	304,000			304,000	284,000						20,000							
IRRIGATION SYSTEM WOTONGA BASIN	392,000			392,000	265,000					100,000	27,000							
<b>Sub-Total - Parks, open space and streetscapes</b>	<b>2,917,112</b>	<b>121,112</b>		<b>2,796,000</b>	<b>2,649,000</b>					<b>100,000</b>	<b>168,112</b>						<b>91,112</b>	<b>30,000</b>

APPENDIX 9.9B

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	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Waste Management</b>																		
LADLOWS STAGE2B CELL 2B PHASE 3 CONSTRUCTION PORTABLE OFFICE	500,000 75,000	500,000		75,000						500,000 75,000						500,000		
<b>Sub-Total - Waste Management</b>	<b>575,000</b>	<b>500,000</b>		<b>75,000</b>						<b>575,000</b>					<b>500,000</b>			
<b>Other Infrastructure</b>																		
COMMUNITY SAFETY UNIT PORTABLE CATTLE YARDS	14,500			14,500							14,500							
BRANDING AT ENTRY WAYS OF HORSHAM	20,000			20,000							20,000							
WIFT ENTRANCE LANDSCAPING	45,540			45,540						45,540								
BURNT CREEK INDUST ESTATE WATER SUPPLY	150,000			150,000						150,000								
DUDLEY CORNELL / CEMETERY WATER SUPPLY	100,000			100,000							50,000							
<b>Sub-Total - Other Infrastructure</b>	<b>330,040</b>			<b>330,040</b>						<b>195,540</b>	<b>84,500</b>							
<b>TOTAL INFRASTRUCTURE</b>	<b>15,095,010</b>	<b>6,384,823</b>	<b>1,700,707</b>	<b>7,009,481</b>	<b>6,606,162</b>	<b>1,428,396</b>	<b>174,411</b>			<b>1,885,590</b>	<b>5,000,451</b>	<b>714,564</b>	<b>1,400,896</b>	<b>20,000</b>		<b>665,000</b>	<b>2,427,465</b>	<b>1,156,898</b>
<b>TOTAL NEW CAPITAL WORKS 2021/22</b>	<b>20,360,916</b>	<b>9,971,857</b>	<b>3,010,321</b>	<b>7,378,739</b>	<b>7,468,112</b>	<b>1,428,396</b>	<b>289,411</b>		<b>333,300</b>	<b>4,758,940</b>	<b>6,082,757</b>	<b>1,141,614</b>	<b>1,400,896</b>	<b>20,000</b>	<b>333,300</b>	<b>3,008,900</b>	<b>2,645,745</b>	<b>1,421,402</b>

ASSET DESCRIPTION	FUNDING SOURCE FOR ALL CAPITAL PROJECTS											FUNDING SOURCE FOR RENEWAL ASSETS ONLY						
	TOTAL COST	RENEWAL	UPGRADE	NEW	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	INTERNAL LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PROPERTY	2,467,610	1,111,788	1,125,564	230,258	861,950		90,000			565,450	950,210	427,050				250,000	218,280	216,458
PLANT AND EQUIPMENT	2,798,296	2,475,246	184,050	139,000			25,000		333,300	2,307,900	132,096				333,300	2,093,900		48,046
INFRASTRUCTURE	15,095,010	6,384,823	1,700,707	7,009,481	6,606,162	1,428,396	174,411			1,885,590	5,000,451	714,564	1,400,896	20,000		665,000	2,427,465	1,156,898
<b>TOTAL CAPITAL WORKS</b>	<b>20,360,916</b>	<b>9,971,857</b>	<b>3,010,321</b>	<b>7,378,739</b>	<b>7,468,112</b>	<b>1,428,396</b>	<b>289,411</b>		<b>333,300</b>	<b>4,758,940</b>	<b>6,082,757</b>	<b>1,141,614</b>	<b>1,400,896</b>	<b>20,000</b>	<b>333,300</b>	<b>3,008,900</b>	<b>2,645,745</b>	<b>1,421,402</b>
<b>Percentage Spend against each type of works</b>		49%	15%	36%														





2024/25	Asset Expenditure Types				Funding Sources				
	Total	Renewal	Upgrade	New	Total	Grants	Contributions	Council Cash	Borrowings
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Property</b>									
Land	0	0	0	0	0	0	0	0	0
<b>Total Land</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Buildings	2,304	1,240	990	74	2,304	1,216	344	744	0
<b>Total Buildings</b>	<b>2,304</b>	<b>1,240</b>	<b>990</b>	<b>74</b>	<b>2,304</b>	<b>1,216</b>	<b>344</b>	<b>744</b>	<b>0</b>
<b>Total Property</b>	<b>2,304</b>	<b>1,240</b>	<b>990</b>	<b>74</b>	<b>2,304</b>	<b>1,216</b>	<b>344</b>	<b>744</b>	<b>0</b>
<b>Plant and Equipment</b>									
Plant, machinery and equipment	2,050	1,500	0	550	2,050	0	25	2,025	0
Furniture and office equipment	100	70	10	20	100	0	0	100	0
<b>Total Plant and Equipment</b>	<b>2,150</b>	<b>1,570</b>	<b>10</b>	<b>570</b>	<b>2,150</b>	<b>0</b>	<b>25</b>	<b>2,125</b>	<b>0</b>
<b>Infrastructure</b>									
Roads	3,220	2,320	900	0	3,220	1,428	0	1,792	0
Bridges	220	220	0	0	220	0	0	220	0
Footpaths and cycleways	300	120	165	15	300	0	0	300	0
Drainage	0	0	0	0	0	0	0	0	0
Recreational, leisure and community facilities	550	50	0	500	550	56	10	484	0
Waste management	0	0	0	0	0	0	0	0	0
Parks, open space and streetscapes	191	141	0	50	191	0	0	191	0
Aerodromes	0	0	0	0	0	0	0	0	0
Off street car parks	15	15	0	0	15	0	0	15	0
Other infrastructure	100	100	0	0	100	0	0	100	0
<b>Total Infrastructure</b>	<b>4,596</b>	<b>2,966</b>	<b>1,065</b>	<b>565</b>	<b>4,596</b>	<b>1,484</b>	<b>10</b>	<b>3,102</b>	<b>0</b>
<b>Total Capital Works Expenditure</b>	<b>9,050</b>	<b>5,776</b>	<b>2,065</b>	<b>1,209</b>	<b>9,050</b>	<b>2,700</b>	<b>379</b>	<b>5,971</b>	<b>0</b>

## 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.

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

Indicator	Measure	Notes	Actual	Forecast	Budget	Projections			Trend
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	+/-
<b>Operating position</b>									
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-9.00%	-7.84%	-7.40%	-7.39%	-7.54%	-8.85%	o
<b>Liquidity</b>									
Working Capital	Current assets / current liabilities	2	218%	310%	244%	246%	255%	200%	-
Unrestricted cash	Unrestricted cash / current liabilities	3	-18%	50%	10%	9%	30%	29%	+
<b>Obligations</b>									
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	18%	16%	15%	22%	31%	28%	-
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		2.59%	2.37%	1.02%	0.56%	1.48%	2.53%	o
Indebtedness	Non-current liabilities / own source revenue		23%	24%	28%	37%	43%	28%	-
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	5	89%	96%	81%	84%	72%	46%	o
<b>Stability</b>									
Rates concentration	Rate revenue / adjusted underlying revenue	6	56%	51%	59%	62%	62%	63%	o
Rates effort	Rate revenue / CIV of rateable properties in the municipality		60%	60%	56%	56%	56%	56%	o
<b>Efficiency</b>									
Expenditure level	Total expenses/ no. of property assessments		\$4,499	\$4,614	\$4,146	\$4,063	\$4,164	\$4,270	o
Revenue level	Total rate revenue / no. of property assessments		\$2,015	\$1,961	\$2,004	\$2,048	\$1,884	\$1,925	o

### 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. Council's financial performance is slightly deteriorating over the period, with continued losses means reliance on Council's cash reserves or increased debt to maintain services. This indicator shows a deteriorating trend over the 4 year projections, 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 31% 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. Refinement of capital renewal projects will be undertaken in line with the completion of the long term financial plan during June to August 2021.

**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	76
B	Community Grants	78
C	Fees and Charges Schedule	80
D	Significant Capital Works Details	102



## Appendix A

### Non-capital Initiatives

	Expenditure	Specific Income or Reserves	Funded from General Revenue
<b>Goal 1 Community and Cultural Development</b>	<b>80,000</b>		<b>(80,000)</b>
<b>Community Development</b>			
Daughters/Sons of the West Program	20,000		(20,000)
Precinct Planning and Design Services	40,000		(40,000)
<b>Community Safety</b>			
Local Law No. 3 - Review	20,000		(20,000)
<b>Goal 2 Sustaining the Economy</b>	<b>40,000</b>		<b>(40,000)</b>
<b>Economic Development</b>			
Investment Attraction Plan	40,000		(40,000)
<b>Goal 3 Asset Management</b>	<b>520,000</b>	<b>(390,000)</b>	<b>(130,000)</b>
<b>Strategic Asset Management</b>			
Level 3 Bridge Inspections of 6 bridges	30,000		(30,000)
<b>Operations Management</b>			
Depot Decontamination Stage 2	330,000	(330,000)	
<b>Engineering Services</b>			
Geotechnical Testing and Pavement Design	20,000		(20,000)
Project Management System	20,000		(20,000)
<b>Commercial Operations</b>			
Aerodrome Master Plan Stage 2	60,000	(60,000)	
Firebrace Street Commercial Properties Rising Damp Inspections	20,000		(20,000)
Firebrace St Commercial Properties - Residential Living	40,000		(40,000)
<b>Goal 4 Governance and Business Excellence</b>	<b>182,800</b>	<b>(40,800)</b>	<b>(142,000)</b>
<b>Governance</b>			
Compliance Software Delegation Database	10,800	(10,800)	
Cambron Replacement	30,000	(30,000)	
<b>Community Relations and Advocacy</b>			
Asset Plan and LTFP Deliberative Engagement	45,000		(45,000)
Additional Media Resouces	47,000		(47,000)
<b>People &amp; Culture</b>			
Human Resource Management System	50,000		(50,000)
<b>Goal 5 Natural and Built Environments</b>	<b>371,000</b>	<b>(281,000)</b>	<b>(90,000)</b>
<b>Sustainability</b>			
Zero Carbon Plan Implementation	100,000	(100,000)	
<b>Waste Management Services</b>			
Dooen Landfill Master Plan	30,000	(30,000)	
Dooen Landfill Contingency Plan	10,000	(10,000)	
Waste Education Officer	48,000	(48,000)	
Waste Plan Implementation	48,000	(48,000)	
Public Place Recycling Plan	15,000	(15,000)	
Closed Landfill Actions	30,000	(30,000)	
<b>Strategic Planning Services</b>			
Horsham South Structure Plan - Technical Background Reports	90,000		(90,000)
<b>Grand Total</b>	<b>1,193,800</b>	<b>(711,800)</b>	<b>(482,000)</b>

## Non-capital Special Initiatives

	Expenditure	Specific Income or Reserves
<b>Goal 4 Governance and Business Excellence</b>	<b>2,325,084</b>	<b>(2,325,084)</b>
<b>Management &amp; Admin</b>		
Rural Councils Corporate Collaboration	951,114	(951,114)
Rural Councils Corporate Collaboration Project/Software Implementation	1,373,970	(1,373,970)
<b>Grand Total</b>	<b>2,325,084</b>	<b>(2,325,084)</b>

	Expenditure	Specific Income or Reserves	Funded from General Revenue
Non-capital Initiatives	1,193,800	(711,800)	(482,000)
Non-capital Special Initiatives	2,325,084	(2,325,084)	-
<b>Grand Total</b>	<b>3,518,884</b>	<b>(3,036,884)</b>	<b>(482,000)</b>

## Appendix B

COMMUNITY GRANTS AND DONATIONS 2021/2022		COUNCIL DONATIONS \$	COUNCIL GRANTS \$
<b>SPORT AND RECREATION</b>			
Natimuk Climbing Club	Community Climbing Wall at Natimuk Showgrounds		4,118
Horsham Table Tennis Association Inc.	Heating improvements at Centre		4,000
Noradjuha Recreation Reserve Committee	Female Toilet upgrade		1,620
Coughlin Park Committee of Management	Management Plan		5,400
Wimmera Equestrian Club	Multi purpose trailer		5,000
Central Park Tennis Club	Shade blinds at front of club house		3,000
Horsham City Bowling Club Inc.	Replacement shade structure - east side		5,000
Natimuk Golf Club	Repair and improve golf tee off grounds		880
Horsham Golf Club - Stumped	Stumped! Removal of 94 tree stumps		1,500
Laharum Sports Inc.	Cameron Oval Laharum - sprinkler pumps replacement		3,810
Wimmera Kart Racing Club Inc.	Race Circuit improvements - bitumen patching and repairs		4,800
Horsham Croquet Club Inc.	Continuation of black metal fence		5,000
Sunnyside Horsham Bowling Club	Improved safety around the bowling greens		1,333
Horsham City Rowing Club Inc.	Kitchen refurbishment Horsham Rowing - new vinyl		1,751
Riding for the Disabled Association Horsham	Riding helmets		1,364
Riverside Recreation Reserve	Jumps Arena upgrade- new sandstone base		5,000
Horsham Swimming Club	Weather and shade protection marquee renewal		3,710
Homers Sporting Club Inc.	Sunnyside Tennis / Cricket Shaded area		8,500
Natimuk Bowling Club Inc.	Kitchen air conditioner		2,000
Toolondo Golf Club	Replace Generator		3,000
Taylors Lake Football Netball Club	New fridges		2,897
Noradjuha Quantong Football Netball Club	New printer only		367
Annual Allocation to assist funding applications		15,000	
Sport & Recreation Advisory Committee Contingency			
Specific Donation - Horsham Basketball Stadium (Lease)		15,500	
<b>Community maintained Recreation Reserve maintenance allocation</b>			
Clear Lake		530	
Dock Lake		12,530	
Dooen Recreation Reserve		530	
Laharum		12,530	
Kalkee		6,265	
Pimpinio		6,265	
Quantong		12,530	
Riverside (Equestrian Outdoor Surface)		530	
Noradjuha		3,110	
Natimuk Showgrounds		6,265	
Toolondo		530	
Coughlin Park (HRCC allocation of outdoor staff resources)		12,530	
<b>TOTAL COMMUNITY GRANTS FOR SPORT AND RECREATION</b>		<b>104,645</b>	<b>74,050</b>
<b>HALLS INFRASTRUCTURE</b>			
Dooen Public Hall	Replace external doors		7,493
Laharum Hall Committee	4G coverage Antennae		3,000
Nat & Dist. Soldiers Memorial Hall	Projector and speaker system		5,055
Wonwondah Hall	Television set and wall mount brackets		1,000
Telangatuk East Hall	Lighting external toilets		
Insurance levy for Public Halls (Brimpaen, Dadswells Bridge, Dooen, Haven, Jung, Kanagulk, Laharum, Mitre Natimuk, Noradjuha, Riverside, Sailors Home Hall, Taylors Lake, Telangatuk Toolondo, Wonwondah, Clear Lake School, Hamilton Lamb Hall)		16,500	
Insurance levy for other community groups		11,000	
<b>TOTAL COMMUNITY GRANTS FOR HALLS</b>		<b>27,500</b>	<b>16,548</b>
<b>KINDERGARTENS</b>			
Bennett Rd Kindergarten	Mural redevelopment		1,050
Green Park Casuarina Kindergarten	Play environment		3,725
Natimuk Rd Pre-School	Outdoor play area		4,485
Maintenance Grants of \$883 for Council's 6 Kindergartens		5,298	
<b>TOTAL COMMUNITY GRANTS FOR KINDERGARTENS</b>		<b>5,298</b>	<b>9,260</b>
<b>GENERAL WELFARE AND COMMUNITY SERVICES</b>			
Christian Emergency Food Centre Inc.	Food Hampers	5,075	
Horsham College Chaplaincy Committee		5,800	
Wimmera River Imp Committee		8,485	
Wimmera River Imp Committee-Police paddock		2,490	
<b>TOTAL COMMUNITY GRANTS FOR WELFARE &amp; COMMUNITY SERVICES</b>		<b>21,850</b>	<b>0</b>

COMMUNITY GRANTS AND DONATIONS 2021/2022		COUNCIL DONATIONS \$	COUNCIL GRANTS \$
<b>ORGANISATIONS</b>			
Arapiles Historical Society	Shelving		2,500
Arapiles Community Theatre (ACT) Natimuk	Natimuk Open Studio Art Trail, website, brochure		5,000
Gariwerd Wimmera Reconciliation Network	Reconciliation Durrrite Recreational use Assessment		3,925
Horsham Ag Society	Concrete workshop floor		6,000
Horsham Angling Club	Replace doors and windows		10,000
Horsham Arts Council	Electronic keyboard and security system		4,000
Horsham Camera Club	Projector and colour calibrator		1,755
Horsham Dog Obedience Club	Obedience Training		588
Horsham Girl Guides	Blind, sign and painting hall improvements		983
Horsham Historical Society Inc.	Recording and preserving oral and film history		1,500
Lions Club of City of Horsham Inc.	Security installation of roller door and surrounds		1,000
Horsham Men's Shed	Replacement split aircon system		1,860
Horsham Rural City Brass Band	new instruments (xylophone and trombone)		2,599
Makers Gallery and Studio Inc.	10 gas lift chairs		1,000
Natimuk Showgrounds Management Committee	Double Lane Access Showgrounds		6,000
Natimuk Urban Landcare (NUL) Group	Landscape design for Nati Soldiers Memorial Hall		5,000
North West Grampians Lions Club of Horsham	Community history/info board, Driver Reviver Kiosk		1,500
Oasis Wimmera	Support Activities - Jubilee Hall		1,800
Phoenix Animal Rescue Horsham	Pet ID Tag engraver		985
Smart Artz Theatre Inc.	Laramie project & Community Forum		4,633
The Salvation Army	Tools sleepers, materials Community Garden		4,000
U3A Horsham & District Inc.	Member water supply - hot/cold water dispenser		999
Wimmera Association for Genealogy	Annual support	335	
Wimmera Hearing Society Inc.	Sensory Expo - various rural sites		4,985
Wimmera Model Aircraft Association	Relocation expense		5,000
Horsham City Pipe Band	Support of Council events	1,770	
Horsham Rural City Brass Band	Support of Council events	1,770	
Natimuk Brass Band	Support of Council events	1,770	
Dadswells Bridge Hall - newsletter	Newsletter		275
Natimuk & District Progress Association	Monthly newsletter		1,770
North West Grampians Newsletter	Monthly newsletter		1,770
Wonwondah North Hall - Newsletter	Newsletter		275
Charitable Organisations - refund of rates (Red Cross, St Vincent de Paul, Salvation Army, Axis Worx, Jacobs Well)		8,000	
Federation University Horsham Campus - Nursing award		300	
Longerenong Citizenship Prize		300	
Horsham Secondary College 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	
Rural Toilet allocation		2,590	
Contingency			18,566
<b>TOTAL COMMUNITY GRANTS TO ORGANISATIONS</b>		<b>21,725</b>	<b>96,178</b>
<b>EVENTS</b>			
Arapiles Community Theatre Nati Frinj	Biennial Nati Frinj		7,000
Arapiles Cycling Event Committee	Community Bike Ride Event		638
Art Is Festival	Event support		7,000
Horsham Calisthenics College	Annual Calisthenics Competition		1,300
Horsham Christian Ministers Association	Carols by Candlelight	4,060	
Horsham and District Orchid Society	2021 spring Show		900
Horsham Fishing Competition Inc.	Support of fishing competition		5,000
Horsham Lawn Tennis Club	Victorian Inter Regionals Event		750
Horsham Rockers	Band hire Rockers event		2,500
Kannamaroo Committee of Management	Friday/Saturday evenings		6,000
Karen New Year	Karen New Year Festival 2022		6,000
Operation 19:14 Action Team	Children's activities		3,800
Rotary Club of Horsham East	Support Wimmera Science & Engineering Challenge		6,000
WestVic Academy of Sport	VIS Guest Presentation Day Event		425
Wimmera Hospice Care Auxiliary	Gardens of Haven event		900
Wimmera Pride Project	2022 Pride Night		3,000
Wimmera & Southern Mallee Careers Expo	Guest Speaker West Vic Careers Expo		2,200
Wimmera Music Eisteddfod	Eisteddfod annual event		6,000
<b>TOTAL COMMUNITY GRANTS FOR EVENTS</b>		<b>4,060</b>	<b>59,413</b>
<b>SUB - TOTALS</b>		<b>185,078</b>	<b>255,449</b>
<b>GRAND TOTAL COMMUNITY GRANTS AND DONATIONS 2021/2022</b>			<b>440,527</b>



## Appendix C

### Fees and Charges Schedule

This appendix presents the fees and charges of a statutory and non-statutory nature that are charged in respect to various goods and services provided during the 2021-22 year.

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

Service Description	Lease Period	Charge Frequency	(excludes GST unless otherwise stated)		
			Adopted Charge 2020/21	Proposed Charge 2021/22	Year Last Increased
<b>REGIONAL LIVESTOCK EXCHANGE</b>					
Associated agents general fee		Annual	65,500.00	66,500.00	2020/21
Truck wash-	Purchase Avdata Key		40.00	40.00	2010/11
	Occasional users - tray trucks/trailers	per 3 mins min charge 3 mins	7.80	8.00	2020/21
	Coin in the slot	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	12.90	13.00	2020/21
	Bulls	Per Head/Day	12.90	13.00	2020/21
	Calves	Per Head/Day	4.80	4.90	2020/21
	Sheep	Per Head/Day	0.94	1.01	2020/21
	Goats	Per Head/Day	0.94	1.01	2020/21
<b>Note: For Private Sales, General Sales Dues apply.</b>					
<b>Note: Additional Fee for Mob Selling pending if applicable.</b>					
Holding Fees					
Every person who rents or uses pens or other accommodation for cattle for any purpose other than the sale of cattle at any market provided by the Council, for any of the following :-					
	Sheep	Per Head/Day	0.32	0.33	2020/21
	Goats	Per Head/Day	0.32	0.33	2020/21
	Cattle	Per Head/Day	3.70	3.80	2020/21
Weighing Fee					
	Cattle (Other than for sale)	Per Head	6.20	6.40	2020/21
Holding Paddock Fee					
	sheep and lambs	Per Head/Day	0.32	0.33	2020/21
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	34.00	35.00	2020/21
Ear tagging - Cattle					
		Per Head	34.00	35.00	2020/21
Ear tagging - Sheep & Goats					
		Per Head	5.00	5.10	2020/21

(excludes GST unless otherwise stated)

Service Description	Lease Period	Charge Frequency	Adopted Charge 2020/21	Proposed Charge 2021/22	Year Last Increased
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**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 fair 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	310.00	NEW 19/20
Facility Fee (Clubrooms and Oval) – Half Day (up to 4 hours)			150.00	155.00	NEW 19/20
Facility Fee (Clubrooms and Oval) – Per Hour			50.00	55.00	NEW 19/20
Clubrooms Only – per Hour			N/A	N/A	NEW 19/20
Lights – per hour (Billed separately)			60.00	65.00	NEW 19/20
Line marking – (Billed separately)			\$50/hr	\$55/hr	NEW 19/20
Temporary structures - <b>STRICTLY NO PEGS</b>			No cost	No cost	NEW 19/20
Birthday Parties and Weddings			N/A	N/A	NEW 19/20
Bond (Parties, weddings, selected events)			500.00	500.00	NEW 19/20

**1B Facility - (Dudley Cornell / College Oval)**

Facility Fee (Clubrooms and Oval) – Full Day (up to 8 hours)			150.00	155.00	NEW 19/20
Facility Fee (Clubrooms and Oval) – Half Day (up to 4 hours)			75.00	77.50	NEW 19/20
Facility Fee (Clubrooms and Oval) – Per Hour			30.00	31.00	NEW 19/20
Clubrooms Only – per Hour			20.00	21.00	NEW 19/20
Lights – per hour (Billed separately)			20.00	21.00	NEW 19/20
Line marking – (Billed separately)			N/A	N/A	NEW 19/20
Temporary structures - <b>STRICTLY NO PEGS</b>			No cost	No cost	NEW 19/20
Birthday Parties and Weddings			300.00	310.00	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	77.50	NEW 19/20
Facility Fee (Clubrooms and Oval) – Half Day (up to 4 hours)			50.00	52.50	NEW 19/20
Facility Fee (Clubrooms and Oval) – Per Hour			20.00	21.00	NEW 19/20
Clubrooms Only – per Hour			10.00	11.00	NEW 19/20
Lights – per hour (Billed separately)			N/A	N/A	NEW 19/20
Line marking – (Billed separately)			N/A	N/A	NEW 19/20
Temporary structures - <b>STRICTLY NO PEGS</b>			No cost	No cost	NEW 19/20
Birthday Parties and Weddings			300.00	310.00	NEW 19/20
Bond (Parties, weddings, selected events)			500.00	500.00	NEW 19/20

Annual User

Calculation for annual users is casual cost per week for 10 weeks

## APPENDIX 9.9B

Service Description	Lease Period	Charge Frequency	(excludes GST unless otherwise stated)		Year Last Increased
			Adopted Charge 2020/21	Proposed Charge 2021/22	
<b>CITY OVAL</b>					
Ground Rentals					
Horsham Cricket Association (For cricket season)		Annual	5,700.00	5,700.00	2020/21
Horsham Football Club		Annual	11,200.00	11,200.00	2020/21
Horsham District Football League	Ord Final		1,550.00	1,550.00	2020/21
Wimmera Football League	Ord Final		1,550.00	1,550.00	2020/21
	if League provides clean-up				
	** \$750 charge applies if League does not provide clean-up				
Horsham District Football League	Grand Final		3,300.00	3,300.00	2020/21
Wimmera Football League	Grand Final		3,300.00	3,300.00	2020/21
	** \$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	200.00	200.00	2020/21
Cricket Season		F/night	90.00	90.00	2020/21
<b>AERODROME</b>					
Hangar Site Rental - Non Commercial (as per current lease 3.0% increase)		Annual	886.99	913.60	2020/21
Hangar Site Rental - Commercial (as per current lease 3.0% increase)		Annual	1,478.32	1,522.67	2020/21
<b>Leases due to expire 30/6/2020</b>					
Refuelling rights ( Air BP) - as per current lease 3.0% increase		Annual	2,120.26	2,183.87	2020/21
<b>BP lease expires at 31/8/2023</b>					
<b>Council is required to give notice of rental increase no later than seven days prior to the commencement of each rental period that increase is to apply to.</b>					
<b>User Charges</b>					
Western Ag Supplies (formally Western Aerial Pty Ltd)		Annual	495.00	510.00	2020/21
Horsham Flying Club		Annual	990.00	1,020.00	2020/21
Horsham Aviation Services		Annual	1,560.00	1,610.00	2020/21
Horsham Aero Club		Annual	990.00	1,020.00	2020/21
Regular non-hangar site user fee		Annual	230.00	237.50	2020/21
Occasional Landing Fee		Intermittent	15.00	15.00	2010/11

Service Description	Lease Period	Charge Frequency	(excludes GST unless otherwise stated)		
			Adopted Charge 2020/21	Proposed Charge 2021/22	Year Last Increased
<b>COMMERCIAL PROPERTIES</b>					
Main Street Shops - total rental revenue (managed by Horsham Real Estate)					
Other premises					
1/22 Urquhart Street - VACANT		Annual	VACANT		2010/11
2/22 Urquhart Street - VACANT		Annual	VACANT		2010/11
3/22 Urquhart Street - VACANT		Annual	VACANT		2010/11
* Properties managed by Horsham Real Estate. Commercial properties shown as GST inclusive.					
43 Firebrace Street -VACANT		Annual	VACANT		2017/18
45 Firebrace Street - Horsham PAWS		Monthly	900.00	915.00	2020/21
Notice Board - Horsham & District Funerals		Annual	85.00	90.00	2020/21
Notice Board- Wimmera Funerals		Annual	85.00	90.00	2020/21
WRLC McLachlan St - Mibus Centre		Annual	11,500.00	11,750.00	2020/21
<b>OTHER PROPERTIES</b>					
NC2 Multipurpose Room rental					
Group A		Daily	180.00	185.00	2020/21
- Businesses, government agencies and other users		Half Day Nightly	105.00 75.00	110.00 77.50	2020/21 2020/21
Group B		Daily	75.00	77.50	2020/21
- Not-for-profit community groups and Natimuk businesses		Half Day Nightly	37.50 15.00	38.50 15.50	2020/21 2020/21
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	100.00 - 700.00	New 18/19
Full Day Hire		Daily	25.00 - 150.00	25.00 - 150.00	New 18/19
Half Day Hire		Half Day	25.00 - 100.00	25.00 - 100.00	New 18/19
Commercial Activities - Full Day Hire (large organisations)		Daily	200.00 - 500.00	200.00 - 500.00	New 18/19
Wimmera Business Centre hire & rental					
Meeting Room hire		Half Day Full Day Evening	60.00 100.00 65.00	65.00 110.00 70.00	
Interview Room hire		Hourly Full Day	15.00 100.00	17.50 110.00	
<b>Office spaces for rent start at \$125.00 plus GST per week plus a monthly fee of \$80.00 plus GST</b>					
'The Station' - 14-16 Pynsent Street, Horsham					
Back Rooms In House		Hourly 4 Hourly 8 Hourly Weekly	5.00 15.00 30.00 100.00	5.50 16.50 33.00 110.00	New 20/21 New 20/21 New 20/21 New 20/21
Front Rooms In House (Inc. Kitchen)		Hourly 4 Hourly 8 Hourly Weekly	10.00 30.00 50.00 250.00	11.00 33.00 55.00 275.00	New 20/21 New 20/21 New 20/21 New 20/21
Main Hall		Hourly 4 Hourly 8 Hourly Weekly	15.00 45.00 80.00 400.00	16.50 49.50 88.00 440.00	New 20/21 New 20/21 New 20/21 New 20/21



## APPENDIX 9.9B

Service Description	Lease Period	Charge Frequency	(excludes GST unless otherwise stated)		
			Adopted Charge 2020/21	Proposed Charge 2021/22	Year Last Increased
<b>OTHER PROPERTIES</b>					
Jubilee Hall hire					
Noah's Ark Room		Hourly	5.50	6.00	2020/21
		4 Hourly	16.00	17.00	2020/21
		8 Hourly	32.00	34.00	2020/21
		Weekly	N/A	N/A	
Front Studio		Hourly	11.00	12.00	2020/21
		4 Hourly	32.00	34.00	2020/21
		8 Hourly	52.50	55.00	2020/21
		Weekly	260.00	270.00	2020/21
Rear Studio		Hourly	16.00	17.00	2020/21
		4 Hourly	48.00	51.00	2020/21
		8 Hourly	85.00	90.00	2020/21
		Weekly	420.00	440.00	2020/21
Wesley Performing Arts Centre					
Full Day Hire					
Full charge				1,000.00	NEW 21/22
Community Rate				350.00	NEW 21/22
Dance School Rate				450.00	NEW 21/22
Funerals/Weddings				400.00	NEW 21/22
Schimmel Grand Piano Hire		per hire		190.00	NEW 21/22
Brash Pailing Grand Piano Hire		per hire		100.00	NEW 21/22
Cleaning		Hourly		80.00	NEW 21/22
<b>RESIDENCES</b>					
Botanic Gardens (rental set at market value)		Weekly	245.00	250.00	2019/20
<b>BUILDING AND ASSET MANAGEMENT</b>					
Council System Key - Key issue		Each	47.50	50.00	2020/21
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	85.00	90.00	2020/21
Contractor Induction (Single Department)		Each	0.00	0.00	2020/21
Contractor Induction (Multiple Departments)		Each	0.00	0.00	2020/21
Replacement Induction Card		Each	0.00	0.00	2020/21
Security Alarm Response (False Alarm / Accidental Activation)		Each	85.00	90.00	2020/21
Fire Alarm Response (False Alarm / Accidental Activation). Plus 20% admini.		Each	At cost	At cost	new 16/17

(excludes GST unless otherwise stated)

Service Description	Lease Period	Charge Frequency	Adopted Charge 2020/21	Proposed Charge 2021/22	Year Last Increased
<b>DOG/CAT CONTROL</b>					
Dog/Cat Fees to be set for year commencing 10th April, 2021					
Dogs over three months	- Entire	Annual	144.00	150.00	2020/21
	- Desexed/Microchipped/Over 10 yrs	Annual	48.00	50.00	2020/21
	- Working	Annual	48.00	50.00	2020/21
Pensioner Concession	- Entire	Annual	72.00	75.00	2020/21
	- Desexed/Microchipped/Over 10 yrs	Annual	24.00	25.00	2020/21
	- Working	Annual	24.00	25.00	2020/21
Cats over three months	- Entire	Annual	144.00	150.00	2020/21
	- Desexed/Microchipped/Over 10 yrs	Annual	48.00	50.00	2020/21
Pensioner Concession	- Entire	Annual	72.00	75.00	2020/21
	- Desexed/Microchipped/Over 10 yrs	Annual	24.00	25.00	2020/21
Dog – Dangerous. If first registered in municipality after 1 July 2016.		Annual	240.00	250.00	2020/21
Dog – Restricted Breed. If first registered in municipality after 1 July 2016.		Annual	240.00	250.00	2020/21
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		Each	15.00	15.00	new 16/17
<b>DOG/CAT CONTROL continued</b>					
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			110.00	115.00	2020/21
Pound - Second release fee - Dog/Cat			110.00	115.00	2020/21
Pound - Third and subsequent release fee - Dog/Cat			230.00	240.00	2020/21
Additional release fee if dog involved in attack			165.00	170.00	2020/21
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		28.00	30.00	2020/21
Daily feeding and cleaning charges - Per weekend/public holiday	per day		56.00	60.00	2020/21
Additional charge if animal is required to be kept in quarantine at Pound.	per day		31.00	32.00	2020/21
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		50.00	55.00	2020/21
Surrendered Animal - If animal found at large and subsequently surrendered	Each		95.00	100.00	2020/21
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		35.00	37.50	2020/21
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	16.50	new 16/17
Transport Charge – Cat Trap. If hirer fails to return trap and requests it be collected by Council officer. Additional fee.	Each		45.00	47.50	2020/21
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		25.00	27.50	2020/21
Transport Charge – Dog Barking Control Device. If hirer fails to return trap and requests it be collected by Council officer. Additional fee.	Each		45.00	50.00	2020/21
Registration/Renewal of a Domestic Animal Business. (\$10.00 of fee paid to Bureau of Animal Welfare)			290.00	300.00	2020/21

Service Description	Lease Period	Charge Frequency	(excludes GST unless otherwise stated)		
			Adopted Charge 2020/21	Proposed Charge 2021/22	Year Last Increased
<b>PARKING CONTROL</b>					
Parking Fines					
Expired Meter*			65.00	70.00	2017/18
On a footpath, etc. (Set by Act)#			99.00	109.00	2019/20
No Stopping Area etc. (Set by Act)#			165.00	182.00	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	*1.20	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	*4.00	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 Orga		Per cone	0.00	0.00	new 16/17
<b>HEALTH FEES</b>					
<b>Food Premises</b>					
*Class One - Premises - Base fee		Annual	410.00	420.00	2020/21
*Class Two - Premises - Base fee		Annual	410.00	420.00	2020/21
Full time equivalent employees - greater than 5		Each	36.00	37.00	2020/21
Class Two Accommodation Meals (B&B)		Annual	140.00	145.00	2020/21
Class Two - School Canteens		Annual	40.00	42.00	2020/21
Class Two - Food Vehicle		Annual	310.00	320.00	2020/21
Class Two - Community Group (unlimited events)/Low volume hon		Annual	105.00	110.00	2020/21
Class Two - Temporary Event		Each	55.00	55.00	2020/21
Class Three - Premises		Annual	280.00	290.00	2020/21
Class Three - Accommodation Meals (B&B)		Annual	118.00	122.00	2020/21
Class Three - Community Group (unlimited events)/Low volume ho		Annual	100.00	105.00	2020/21
Class Three - Food Vehicle		Annual	280.00	290.00	2020/21
Class Three - Temporary Event		Each	45.00	45.00	2020/21
<b>Health Premises</b>					
Registered premises - Annual		Annual	310.00	320.00	2020/21
Registered premises - Ongoing Initial		Ongoing/Each	310.00	320.00	2020/21
Registered premises - Ongoing Renewal		Ongoing/Each	100.00	105.00	2020/21
Registered premises - Ongoing Transfer		Each	130.00	135.00	2020/21
Accommodation		Annual	310.00	320.00	2020/21
<b>*Maximum fee</b>			3,850.00	3,950.00	2020/21
<b>Transfer of Registration</b>	50% of full fee				
<b>Late Fees</b>	After 31 December each year 10% of the full fee is added.				
<b>Septic Tank Fees</b>					
Permit to Install		Each	500.00	520.00	2020/21
Permit to Alter		Each	260.00	270.00	2020/21
Permit Extension / Amend Permit		Each	75.00	80.00	2020/21
*Permit to Install or Alter a OWMS - 44.88 Fee Units		Each	0.00	734.67	2020/21
*Minor Alteration - 37.25 Fee Units		Each	0.00	559.87	2020/21
*Transfer a Permit - 9.93 Fee Units		Each	0.00	149.25	2020/21
*Amend a Permit - 10.38 Fee Units		Each	0.00	156.01	2020/21
*Renew a Permit - 8.31 Fee Units		Each	0.00	124.90	2020/21
*Exemption from a Permit/Assessment Only - 14.67 Fee Units		Each	0.00	220.49	2020/21
*Fees as per Environmental Protection Regulations 2021 - effective 1 July 2021					
<b>Service Fee</b>					
Inspection by request		Per hour	135.00	140.00	2020/21
<b>Swimming Pool</b>					
Category 1 Swimming pool		Each	To be confirmed	310.00	NEW
<b>HEALTH FEES</b>					
Influenza vaccinations		Per dose	20.00	20.00	new 14/15

## APPENDIX 9.9B

(excludes GST unless otherwise stated)

Service Description	Lease Period	Charge Frequency	Adopted Charge 2020/21	Proposed Charge 2021/22	Year Last Increased
<b>SUNDRY CHARGES</b>					
Weddings at Gardens - Hire Charge	GST inclusive	Each Time	90.00	95.00	2020/21
Booking fee for wedding photographs	GST inclusive		90.00	95.00	2020/21
<b>Emergency Bore Water Charge</b>					
- all water in excess of 20,000 KL per year - \$1.00 per additional KL			1.00	1.00	2009/10
<b>Road Opening Fees &amp; Re-Instatement Charges</b>					
Permit Fee			75.00	80.00	2020/21
Opening	Gravelled Surface	Permit Fee	75.00	80.00	2020/21
Opening	Bitumen or Concrete Footpath	Permit Fee	75.00	80.00	2020/21
Opening	Removal of Kerb & Channel	Permit Fee	75.00	80.00	2020/21
Opening	Sealed Roadways	per sq. m	75.00	80.00	2020/21
Opening	Tap into Stormwater drain	Permit Fee	75.00	80.00	2020/21
Boring	Boring Under Road (No disturbance to pavement)	Permit Fee	75.00	80.00	2020/21
Vehicle	Construction of Kerb Crossing - permit fee	Permit Fee	75.00	80.00	2020/21
<b>Crossings</b>					
Public	Ruling charges as varied from				
Authorities	time to time by MAV				
Special Work	Minimum Charge		55.00	60.00	2020/21
	Road closure, etc.				
Builders Footpath Repair & Crossing Deposit (Fixed as per Local Law No. 3)			700.00	700.00	2011/12
<b>Building Services</b>					
As per Building Dept. Fees & Charges Schedule - refer Appendix 'B'					

### SUNDRY CHARGES

#### Community Local Law No. 3

Permit to Burn		each permit	55.00	60.00	2020/21
Permit to collect firewood from Council road/place		each permit	27.50	30.00	2020/21
Permit to display vehicle or goods for sale		each permit	165.00	180.00	2020/21
Footpath Advertising Permit			165.00	180.00	2020/21
Footpath Display Table Permit			165.00	180.00	2020/21
Footpath Table & Chairs Permit - per chairs - unlicensed premise			28.00	30.00	2020/21
Footpath Table & Chairs Permit - per chairs - licenced premise			52.00	55.00	2020/21
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	290.00	300.00	2020/21
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	290.00	300.00	2020/21
Permit Administration Fee		Each	10.00	10.00	New 17/18



## APPENDIX 9.9B

(excludes GST unless otherwise stated)

Service Description	Lease Period	Charge Frequency	Adopted Charge 2020/21	Proposed Charge 2021/22	Year Last Increased
<b>SUNDRY CHARGES</b>					
Offences Under Local Law No. 3					
8.7(a)(iii) & 8.7(b) Toy Vehicles					
Impounding Release Fee					
		each time	55.00	60.00	2020/21
		each time	130.00	135.00	2020/21
		each time	250.00	260.00	2020/21
8.7(a)(iv) & 8.7(b) Shopping Trolleys					
		each trolley	125.00	130.00	2020/21
Impounded abandoned vehicles release fee plus costs					
		each vehicle	250.00	260.00	2020/21
Impounded release fee - other					
		each item	130.00	135.00	2020/21
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)			290.00	300.00	2020/21
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	11.00	12.50	2020/21
Australian Security and Investment Commission Search Fee. If required to identify the proper address or other details of a registered company.		Each	23.00	25.00	2020/21
Regulatory Services Administration Fee. Plus costs.		Each	85.00	90.00	2020/21

### SUNDRY CHARGES

Roadworks Contribution - Due by Subdivider/Developer - contribution towards upgrading existing roads servicing development - based on estimated cost - project specific

Drainage Headwork's Levy

- per hectare - Urban areas

19,750.00

20,250.00

2020/21

- per hectare - Rural Residential Areas\*

19,750.00

20,250.00

2020/21

\*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

### SUNDRY CHARGES

Photocopying Charge - per copy

A4

BW/Colour

\*0.75/\*0.80

\*0.80/\*0.85

2020/21

A3

BW/Colour

\*0.85/\*0.90

\*0.90/\*0.95

2020/21

A2

BW/Colour

\*9.50/\*10.00

\*10.00/\*11.00

2020/21

A1

BW/Colour

\*16.00/\*17.00

\*17.00/\*18.00

2020/21

A0

BW/Colour

\*24.00/\*26.00

\*25.00/\*27.50

2020/21

\*includes GST

Replacement Waste Bins (includes GST)

120.0 litre

Each

70.00

70.00

2020/21

240.0 litre

Each

80.00

80.00

2020/21

No fee to be charged where replacement is due to normal wear and tear on bin

Service Description	Lease Period	Charge Frequency	(excludes GST unless otherwise stated)		
			Adopted Charge 2020/21	Proposed Charge 2021/22	Year Last Increased
<b>WASTE MANAGEMENT FEES</b>					
<b>TRANSFER STATIONS AND RURAL LANDFILLS</b>		<b>* All waste management fees listed include GST</b>			
<b>WASTE ITEM</b>		<b>CHARGE</b>			
		<b>UNIT</b>			
<b>General Waste</b>					
Car Boot/240 litre bin		Min. charge	15.00	16.50	2019/20
6 x 4 Trailer, Utility		(approx. 1m3)	22.00	24.00	2019/20
6 x 4 Trailer with sides		(approx. 1.5m3)	33.00	36.00	2019/20
Tandem Trailer		2m3	44.00	48.00	2019/20
Light Trucks		3m3	66.00	72.00	2019/20
Dead Animals - per carcass			22.00	24.00	2019/20
<b>Green Waste (Sorted-Clean)</b>					
Up to 2 cub metre (loose)		per load	9.00	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	7.00	7.00	2019/20
<b>Recyclables</b>					
Paper / Cardboard / Polystyrene	}	free if sorted			
Bottles / Glass / Cans					
Steel/W. Goods/Fencing/Tanks					
Car Batteries		No charge			
Car Bodies		No charge			
Empty Gas Cylinders		No charge			
Mattresses (Single)		Each	18.00	19.00	2019/20
Mattresses (Double or larger)		Each	36.00	38.00	2019/20
Light Tyres		Each	24.00	24.00	2015/16
Heavy Tyres		Each	42.00	42.00	2015/16
Heavy Tyres (Truck)		Each	78.00	78.00	2015/16
Heavy Tyres (Tractor, etc.)		Each	165.00	190.00	2015/16
Waste Oil (non-commercial only)		No charge			
T.V. (monitor) screens, etc.		No charge			
Chemical Drums (must be triple rinsed)		No charge			
<b>Sale of chipped greenwaste (if available)</b>					
Trailer 6 X 4		Load	10.00	10.00	2008/09
Tandem Trailer		Load	20.00	20.00	2008/09
Truckload		Load	25.00	25.00	2008/09
Loading (To max. \$5.00*)		per m3	2.00	2.00	2007/08
<b>Commercial Waste</b>	Large loads not accepted				
<b>Asbestos Waste</b>	Not Accepted				
<b>Builders Waste/Concrete/Spoil</b>	In excess of 3xm3 take to Dooen by arrangement at Dooen				
<b>Builders Waste/Concrete/Spoil</b>	If dumped at Transfer Station <b>190.00*</b> per m3 plus \$12.00* per m3 cartage = 202.00/m3 (i.e.. For 3 x m3 = <b>\$606.00</b> )				
All accounts must be authorised by Director of Infrastructure and a bank cheque/guarantee may be requested as security.					

## APPENDIX 9.9B

Service Description	Lease Period	Charge Frequency	(excludes GST unless otherwise stated)		
			Adopted Charge 2020/21	Proposed Charge 2021/22	Year Last Increased
<b>WASTE MANAGEMENT FEES (rates amended for increased EPA charges 2021/22)</b>					
<b>DOOEN LANDFILL</b>			<b>* All waste management fees listed include GST</b>		
(Based on EPA Landfill levies of <b>\$52.95 (\$42.95 from 1/1/21)</b> per tonne for Municipal and <b>\$93.19 (\$75.59 from 1/1/21)</b> per tonne for Industrial/Commercial waste, <b>\$105.90 (\$85.90 from 1/1/21)</b> per tonne for Low Level Contaminated Waste and <b>\$52.95 (\$42.95 from 1/1/21)</b> for Asbestos)					
<u>WASTE ITEM</u>		<u>CHARGE</u>			
		<u>UNIT</u>			
<b>General Waste</b>					
Not accepted unless by arrangement - use Transfer Station					
All Loads (Min. 3 tonne)		Min 3.0 tonne	490.50	558.00	2019/20
Excess above 3.0 tonne		tonne	163.50	186.00	2019/20
<b>Green Waste (Sorted) &amp; Recyclables</b>					
Not accepted - use Transfer Station					
<b>Putrescible Waste</b>					
Municipal - other Councils within waste group area		tonne	133.10	151.25	2019/20
Municipal - other Councils outside waste group area		tonne	163.50	186.00	2019/20
HRCC			121.00	137.50	2019/20
<b>Hard Waste</b>					
(Builders Rubble, etc.)		tonne	163.50	186.00	2019/20
<b>Commercial Waste</b>					
(From approved Commercial Waste Operators)		tonne	163.50	186.00	2019/20
<b>Fill</b>					
(Suitable for Landfill cover)		tonne	46.00	46.00	new 17/18
<b>Sheepskins</b>					
		tonne	148.50	186.00	2015/16
<b>Animal Carcass</b>					
		tonne	148.50	186.00	2015/16
<b>Clean Concrete</b>					
(Suitable for crushing)		tonne	5.00	5.00	2008/09
<b>Asbestos</b>					
(Only accepted with EPA approval)		tonne	291.50	330.00	2017/18
<b>Grain Waste</b>					
(GMO waste DNRE approval needed)		tonne	163.50	186.00	2017/18
<b>Low Level Contaminated Soil (Cat. C &amp; Cat. D)</b>					
		tonne	291.50	330.00	2017/18
<b>Sale of Crushed Concrete (subject to availability)</b>					
Non Council		tonne			2010/11
Council		tonne	13.40	15.00	2019/20
Approved Contributing Recyclers		tonne			2010/11

*(excludes GST unless otherwise stated)*

Clause	Service Description	Unit of Measure	Charge 2020/21	Proposed charge 2021/22
<b>LOCAL LAWS GENERAL FEES &amp; CHARGES</b>				
<b>Street Activities Permits</b>				
2.26(g)	Permit to Busk	Each	0.00	0.00
2.26(f)	Permit to Conduct a Fundraising Activity (Non-Profit Organisation)	Each	0.00	0.00
2.26(f)	Permit to Conduct a Fundraising Activity (Other Organisations)	Each	60.00	65.00
2.7	Permit to Work on a Vehicle on a Road or Public Place	Each	60.00	65.00
2.2(f)	Permit to Place a Bulk Rubbish Container ( <i>Skip Bin</i> )	Each	85.00	90.00
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	85.00	90.00
2.27	Permit to Leave a Trailer or Caravan for more than Seven Days	Each	60.00	65.00
2.26(i)	Permit to Conduct a Circus, Carnival, or other Similar Event	Each	85.00	90.00
2.26(h)	Permit to Conduct a Street Party or Festival	Each	60.00	65.00
2.26(a)	Permit to Place or Display a Vehicle or Goods for Sale	Each	155.00	160.00
2.26(b)	Permit to Display Goods ( <i>Footpath Advertising</i> )	Each	155.00	160.00
2.26(d)	Permit to Place a Structure to Sell Goods or Services	Each	155.00	160.00
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	155.00	160.00
2.8	Permit to Collect Wood From a Council-Managed Road or Public Place	Each	28.00	30.00
2.25	Permit to Ride or Lead a Horse in a Built Up Area or in a Municipal Place	Each	0.00	0.00
<b>Burning and Fire Permits</b>				
3.8	Permit to Burn	Each	55.00	60.00
3.9	Permit to Light an Incinerator in a Built Up Area or Residential Area	Each	60.00	65.00
7.4	Permit to conduct fireworks	Each	60.00	65.00
<b>Road and Infrastructure Permits</b>				
2.2(a)	Permit to Occupy or Fence Off Part of a Public Place	Each	80.00	85.00
2.2(b)	Permit to Erect Scaffolding, Hoarding or Overhead Protective Awning	Each	80.00	85.00
2.2(c)	Permit to Use a Mobile Crane or Travel Tower	Each	80.00	85.00
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	85.00	90.00
2.11	Permit to Hold a Rally, Procession, or Demonstration	Each	0.00	0.00
7.9	Permit to leave vehicle standing on aerodrome movement area	Each	0.00	0.00
<b>Animal Permits</b>				
4.1	Permit to Keep More than the Number of Permitted Types of Animals	Each	85.00	90.00
4.2	Permit to Keep More than the Permitted Number of Animals	Each	85.00	90.00
4.5	Permit to Keep More than the Permitted Number of Birds	Each	85.00	90.00
5.1	Permit to Drove	Each	60.00	65.00
5.5	Permit to Graze	Each	60.00	65.00



		<i>(excludes GST unless otherwise stated)</i>	
Class	Service Description	Charge 2020/21	Proposed 2021/22
<b>PLANNING SCHEME AMENDMENTS</b>			
<b>Stage</b>	<b>Subdivision fees</b>		
1	For:	3,050.90	3,096.20
	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) up to and including 10 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	15,121.00	15,345.60
	ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or	30,212.40	30,661.20
	iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and	40,386.90	40,986.80
	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	488.50
	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	481.30	488.50
	b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.	481.30	488.50

		<i>(excludes GST unless otherwise stated)</i>	
Class	Service Description	Charge 2020/21	Proposed 2021/22
<b>PLANNING APPROVALS</b>			
<b>Class</b>	<b>Planning Permit / Planning Permit Amendment Fees</b>		
	Type of planning application		
1	Use only	1,318.10	1,337.70
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	199.90	202.90
	>\$10,000 to \$100,000	629.40	638.80
	>\$100,000-\$500,000	1,288.50	1,307.60
	\$500,000-\$1,000,000	1,392.10	1,412.80
	\$1,000,000-\$2,000,000	1,495.80	1,518.00
	<i>(Other than VicSmart, subdivisions or consolidated land)</i>		
7	VicSmart application Up to \$10,000	199.90	202.90
8	VicSmart application >\$10,000	429.50	435.90
9	VicSmart application to subdivide or consolidate land	199.90	202.90
10	VicSmart application (other than a class 7, class 8 or class 9 permit)	199.90	202.90
	To Develop land (other than single dwelling per lot) where the estimated cost is:		
11	<\$100,000	1,147.80	1,164.80
12	>\$100,000 - \$1,000,000	1,547.60	1,570.60
13	>\$1,000,000 - \$5,000,000	3,413.70	3,464.40
14	>\$5,000,000 - \$15,000,000	8,700.90	8,830.10
15	>\$15,000,000 - \$50,000,000	25,658.30	26,039.40
16	>\$50,000,000	57,670.10	58,526.80
17	To subdivide an existing building (other than a class 9 permit)	1,318.10	1,337.70
18	To subdivide land into 2 lots (other than a class 9 or class 16 permit)	1,318.10	1,337.70
19	To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	1,318.10	1,337.70
20	Subdivide land <i>(other than a class 9, class 16, class 17 or class 18 permit)</i>	1,318.10	1,337.70
21	To:	1,318.10	1,337.70
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		
22	A permit not otherwise provided for in the regulation	1,318.10	1,337.70

		<i>(excludes GST unless otherwise stated)</i>	
Class	Service Description	Charge 2020/21	Proposed 2021/22
<b>Class</b>	<b>Amendment to Planning Permits</b>		
1	Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	1,318.10	1,337.70
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.	1,318.10	1,337.70
3-8	Amendment to a class 2, class 3, class 4, class 5 or class 6 permit, if the cost of any additional development permitted by the amendment is:		
3	- \$10,000 or less	199.90	202.90
4	- more than \$10,000 but no more than \$100,000	629.40	638.80
5	- more than \$100,000 but not more than \$500,000	1,288.50	1,307.60
6	- more than \$500,000	1,392.10	1,412.80
7	Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is \$10,000 or less	199.90	202.90
8	Amendment to a permit that is the subject of VicSmart application, if the estimated cost of the additional development is more than \$10,000	429.50	435.90
9	Amendment to a class 9 permit	199.90	202.90
10	Amendment to a class 10 permit	199.90	202.90
11-13	Amendment to a class 11, class 12, class 13, class 14, class 15 or class 16 permit, if the estimated cost of the additional development to be permitted by the amendment is:		
11	- \$100,000 or less	1,147.80	1,164.80
12	- more than \$100,000 but not more than \$1,000,000	1,547.60	1,570.60
13	- more than \$1,000,000	3,413.70	3,464.40
14	Amendment to a class 17 permit	1,318.10	1,337.70
15	Amendment to a class 18 permit	1,318.10	1,337.70
16	Amendment to a class 19 permit	1,318.10	1,337.70
17	Amendment to a class 20 permit (per 100 lots created)	1,318.10	1,337.70
18	Amendment to a class 21 permit	1,318.10	1,337.70
19	Amendment to a class 22 permit	1,318.10	1,337.70
<b>Reg.</b>	<b>Other fees</b>		
7	For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act.	3,998.70	4,058.10
8	For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the Act.	962.70	977.00
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 additional fee under c) below		
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 application and the amended class of permit		

		<i>(excludes GST unless otherwise stated)</i>	
Class	Service Description	Charge 2020/21	Proposed 2021/22
<b>Reg.</b>	<b>Other fees (Cont.)</b>		
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>* State Government still to advise the statutory charges for 2021/22</i>		
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 applications were made		
15	For a certificate of compliance	325.80	330.70
16	For an agreement to a proposal to amend or end an agreement under section 173 of the Act	659.00	668.80
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	325.80	330.70
	Extension of time to Planning Permit (First)	125.00	150.00
	Extension of time to Planning Permit (Second)	215.00	250.00
	Extension of time to Planning Permit (Third and subsequent)	290.00	300.00
	Secondary Consent for Planning Permits – Minor	125.00	125.00
	– Major	290.00	290.00
	Amendment to Planning Permit not otherwise listed	165.00	165.00
	Planning Permit History (GST incl)	140.00	140.00
	Notice of Planning Permit – Application in Newspaper (GST incl)	205.00	205.00
	Placing of Planning Permit Application Notice on Site	115.00	115.00
	Notice of Planning Permit – by mail if more than 10 letters (per letter)	7.00	7.00
	Copy of Title and Title Plan	45.00	70.00
	Copy of Covenant/Section 173	35.00	50.00
	Request for Council consent (i.e. Liquor Licence) where no P/P required	140.00	140.00
	Application for Council signing and scaling Section 173 Agreement	300.00	300.00
	Inspection Fee	155.00	155.00
	Request for Planning Information in writing	75.00	75.00
<b>Reg.</b>	<b>Subdivision fees</b>		
6	For certification of a plan of subdivision	174.80	177.40
7	Alteration of plan under section 10(2) of the Act	111.10	112.70
8	Amendment of certified plan under section 11(1) of the Act	140.70	142.80
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	Unit of Measure	(excludes GST unless otherwise stated)	
		Charge 2020/21	Proposed 2021/22
<b>BUILDING CONTROL FEES AND CHARGES</b>			
<b>Domestic Building Work (Class 1 and 10)</b>			
Works value less than \$5,000 (not including pool fencing)	Each	475.00	540.00
<b>Extension, Alterations</b>			
Value of Works \$5001 to \$10,000	Each	680.00	720.00
Value of Works \$10,001 to \$20,000	Each	870.00	940.00
Value of Works \$20,001 to \$50,000	Each	1,070.00	1,350.00
Value of Works \$50,001 to \$100,000	Each	1,440.00	1,700.00
Value of Works \$100,001 to \$150,000	Each	1,795.00	2,080.00
Value of Works \$150,001 to \$200,000	Each	2,160.00	2,450.00
Value of Works \$200,001 to \$250,000 *	Each	2,570.00	2,750.00
Value of Works \$250,001 to \$300,000 *	Each	2,930.00	3,100.00
Value of Works \$300,001 to \$350,000 *	Each	3,285.00	3,500.00
Value of Works above \$350,000	Each	3,540.00	3,750.00
* Includes partial compliance			
* protection works additional \$800			
* performance solutions additional \$1,000 (up to 2, more than 2 to be negotiated)			
* Includes four (4) mandatory inspections - additional inspections \$175 each			
<b>Owner Builder (New Dwellings, Re-erection / Re-siting)</b>			
Value of Works \$1 to \$200,000	Each		2,750.00
Value of Works \$200,001 to \$250,000	Each		3,000.00
Value of Works \$250,001 to \$350,000	Each		3,250.00
Value of Works above \$350,000	Each		3,500.00
* protection works additional \$800			
* performance solutions additional \$1,000 (up to 2, more than 2 to be negotiated)			
* Includes four (4) mandatory inspections - additional inspections \$175 each			
<b>Registered Builder (New Dwellings, Re-erection / Re-siting)</b>			
Value of Works \$1 to \$200,000	Each		2,250.00
Value of Works \$200,001 to \$340,000	Each	2,160.00	2,400.00
Value of Works \$340,001 to \$550,000	Each	2,400.00	2,700.00
Value of Works above \$550,000	Each	2,965.00	3,200.00
* protection works additional \$800			
* performance solutions additional \$1,000 (up to 2, more than 2 to be negotiated)			
* Includes four (4) mandatory inspections - additional inspections \$175 each			
<b>Miscellaneous - Building Permits</b>			
Garage, Car Port, Shed, Patio, Veranda, Pergola	Each	725.00	790.00
Swimming Pool (Fence Alterations Only)	Each		350.00
Swimming Pool (New Fence Only)	Each	525.00	620.00
Swimming Pool and All Fences	Each	650.00	790.00
Restumping (Work must be performed by a Registered Builder)	Each	750.00	850.00
Demolish / Remove Building - Domestic (shed / house)	Each	650.00	720.00
Demolish / Remove Building - Commercial	Each	730.00	800.00
* Includes three (3) mandatory inspections - additional inspections \$175 each			

Service Description	Unit of Measure	<i>(excludes GST unless otherwise stated)</i>	
		Charge 2020/21	Proposed 2021/22
<b>Commercial Building Work (Class 2-9)</b>			
<b>New Building, Extension, Alterations</b>	Each		
Value of Works up to \$10,000	Each	840.00	900.00
Value of Works \$10,001 to \$50,000	Each	1,065.00	1,260.00
Value of Works \$50,001 to \$100,000	Each	1,555.00	1,820.00
Value of Works \$100,001 to \$150,000	Each	2,090.00	2,380.00
Value of Works \$150,001 to \$200,000	Each	2,570.00	2,700.00
Value of Works \$200,001 to \$250,000	Each	3,045.00	3,200.00
Value of Works \$250,001 to \$300,000	Each	3,540.00	3,700.00
Value of Works \$300,001 to \$500,000	Each	4,075.00	4,200.00
Value of Works above \$500,000 or (negotiated with Council)	Each	(Value of works ÷ 118)	
* Includes partial compliance			
* protection works additional \$800			
* performance solutions additional \$1,000 (up to 2, more than 2 to be negotiated)			
* Includes four (4) mandatory inspections - additional inspections \$175 each			
<b>Community Group (Not-for Profit) Building Works - Building Permits</b>			
(Discount on Permit fees only. State Government Levy still applies)	<b>Discount</b>	<b>Fees negotiated</b>	
<b>Levies / Bonds</b>			
Building Administration Fund Levy (State Levy) <i>(Applies to all building work over \$10,000)</i>	Each	(value of work x 0.00128)	
Bond / Guarantee for Re-erection of buildings		(The lesser of the cost of the building work or \$5,000)	
Council Infrastructure (Asset) Protection Deposit <i>(Fee amount set by Local Law)</i>	Each	700.00	700.00
<b>Inspections</b>			
Additional Mandatory Inspections	Hour	162.45	175.00
<b>Inspections of Swimming Pool and Spa Barriers (compliance inspection)</b>			
First Inspection			300.00
Re-inspection			185.00
* Includes compliance certificate - FORM 23 or FORM 24 (non-compliance)			
* Excludes prescribed lodgements fees			
<b>Swimming Pools and Spa's (lodgement fees)</b>			
Swimming Pool / Spa registration fee	Each		Prescribed fee
Swimming Pool / Spa records search determination fee	Each		Prescribed fee
lodging a certificate of pool and spa barrier non-compliance	Each		Prescribed fee
lodging a certificate of pool and spa barrier compliance	Each		Prescribed fee
<b>Report and Consent</b>			
Application for report and consent (To build over an easement vested in Council) <i>(Regulation 310, Part 4 – Siting, 513, 515, 604, 802 and 806)</i>			Prescribed fee
Application for report and consent <i>(Regulation 610 - Location of Point of Stormwater Discharge)</i>			Prescribed fee
Application for report and consent <i>(Section 29a – Demolition of Building)</i>			Prescribed fee
<b>Request for Information</b>			
Requests for information (Property Information Requests) <i>(Regulation 326(1), 326(2) and 326(3))</i>			Prescribed fee
Request for Professional Advice / Consultation <i>(Minimum one-hour charge. Charged by the hour)</i>	Hour	165.00	175.00

Service Description	<i>(excludes GST unless otherwise stated)</i>		
	Unit of Measure	Charge 2020/21	Proposed 2021/22
<b>File Retrieval / Search</b>			
File Retrieval – Minor Document <i>(for example, Copy of Building / Occupancy Permit/ Plans)</i>	Each	30.00	35.00
File Retrieval / Search <i>(for example, Permit History)</i>	Each	90.00	95.00
<b>Amended Building Permit</b>			
Amended Building Permit – Minor Alterations	Each	140.00	160.00
Amended Building Permit – Major Alterations <i>(+ additional inspections)</i>	Each	225.00	260.00
Time Extension – Building Permit <i>(first request)</i>	Each	225.00	280.00
Time Extension – Building Permit <i>(second request)</i>	Each	N/A	320.00
Time Extension – Building Permit <i>(third request)</i>	Each		360.00
<b>Refunds</b>			
Withdrawn Application – Permit Lodged Not Yet Assessed	Retained	290.00	350.00
Withdrawn Application – Permit Assessed Not Yet Issued	Retained	30% of fees (Minimum \$370.00)	40% of fees (Minimum \$450.00)
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 fees retained
Permit Cancellation – After Permit Expired	Retained	No refund	No refund
<b>Lodgement Fee</b>			
Lodgement fee for Private Building Surveyors <i>(Submission of Section 80, 30, and 73) (lodged via hard copy / email / facsimile)</i>			Prescribed fee
Lodgement fee for Private Building Surveyors <i>(Submission of Section 80, 30, and 73) (lodged wholly online via Greenlight only)</i>	Each	Free	Free
<b>Event (Fees &amp; Charges are GST inclusive )</b>			
Place of Public Entertainment (POPE) Occupancy Permit	Each	395.00	400.00
Temporary Siting Approval or Temporary Structure Inspection	Each	255.00	260.00
Entertainment / Event Consideration, Notification, and Approval - No Permit Required	Each	20.00	20.00

**Note: All fees may be negotiated based on volume and economies of scale and scope.**

Service Description	Unit of Measure	(excludes GST unless otherwise stated)			(excludes GST unless otherwise stated)			% increase proposed 2021/22		
		2020/21 charge			2021/22 proposed charge					
<b>TOWN HALL</b>										
<b>Horsham Town Hall Fees</b>	<b>Usage Method</b>	<b>Full Charge</b>	<b>Dance School Rate</b>	<b>Community Rate</b>	<b>Full Charge</b>	<b>Dance School Rate</b>	<b>Community Rate</b>			
Auditorium Theatre (500)	8 hrs	2,010.00	975.00	781.00	2,010.00	975.00	781.00	0.00	0.00	0.00
Auditorium Theatre (500)	4 hrs	1,114.00	541.00	434.00	1,114.00	541.00	434.00	0.00	0.00	0.00
Auditorium Rehearse/Bump In/Out	8 hrs	1,337.00	668.00	520.00	1,337.00	668.00	520.00	0.00	0.00	0.00
Auditorium Rehearse/Bump In/Out	4 hrs	785.00	391.00	302.00	785.00	391.00	302.00	0.00	0.00	0.00
Auditorium Conference/forum	8 hrs	1,780.00			1,780.00			0.00		
Auditorium Conference/forum	4 hrs	1,002.00			1,002.00			0.00		
Auditorium Season Blackout Charge	Per Day	204.00	204.00	204.00	204.00	204.00	204.00			
Foyer	8 hrs	520.00	259.00	203.00	520.00	259.00	203.00	0.00	0.00	0.00
Foyer	4 hrs	259.00	130.00	101.00	259.00	130.00	101.00	0.00	0.00	0.00
Town Hall Seated (350)	8 hrs	1,092.00		546.00	1,092.00		546.00	0.00		0.00
Town Hall Seated (350)	4 hrs	500.00		328.00	500.00		328.00	0.00		0.00
Town Hall Theatre/Expo (700)	8 hrs	1,178.00		546.00	1,178.00		546.00	0.00		0.00
Town Hall Theatre/Expo (700)	4 hrs	710.00		329.00	710.00		329.00	0.00		0.00
Town Hall Rehearsals	8 hrs	365.00	270.00	270.00	365.00	270.00	270.00	0.00	0.00	0.00
Town Hall Rehearsals	4 hrs	188.00	163.50	163.50	188.00	163.50	163.50	0.00	0.00	0.00
Town Hall event set up (build day prior)	8 hrs	375.00	273.50	273.50	375.00	273.50	273.50	0.00	0.00	0.00
Town Hall event set up (build day prior)	4 hrs	188.00	164.00	164.00	188.00	164.00	164.00	0.00	0.00	0.00
Town Hall Balcony Room	4 hrs	321.00		125.00	321.00		125.00	0.00		0.00
Education Room Seated (40)	8 hrs	470.00	235.00	183.00	470.00	235.00	183.00	0.00	0.00	0.00
Education Room Seated (40)	4 hrs	235.00	118.00	92.00	235.00	118.00	92.00	0.00	0.00	0.00
Education Room Seated (40)	2 hrs	118.00	59.00	46.00	118.00	59.00	46.00	0.00	0.00	0.00
Green Room or Meeting Room Seated (25)	8 hrs	378.00	275.00	145.00	378.00	275.00	145.00	0.00	0.00	0.00
Green Room or Meeting Room Seated (25)	4 hrs	189.00	138.00	73.00	189.00	138.00	73.00	0.00	0.00	0.00
Green Room or Meeting Room Seated (25)	2 hrs	95.00	69.00	37.00	95.00	69.00	37.00	0.00	0.00	0.00
Meeting Room (8)	4 hrs	107.00	77.50	42.00	107.00	77.50	42.00	0.00	0.00	0.00
Meeting Room (8)	2 hrs	55.00	39.00	21.50	55.00	39.00	21.50	0.00	0.00	0.00
Art Gallery	4 hrs	415.00		175.00	415.00		175.00	0.00		0.00
Art Gallery	2 hrs	215.00		85.00	215.00		85.00	0.00		0.00
Town Hall Kitchen	8 hrs	375.00		140.00	375.00		140.00	0.00		0.00
Town Hall Kitchen	4 hrs	188.00		71.00	188.00		71.00	0.00		0.00
Piano Hire	per hire	160.00			160.00			0.00		
Piano Tuning	per hire	280.00			280.00					
Additional Cleaning	per hour	105.00			105.00			0.00		

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

(excludes GST unless otherwise stated)

	Charge 2020/21	Proposed Charge 2021/22
<b>OTHER HORSHAM TOWN HALL FEES</b>		
<b>Additional Staff Rates</b>		
<u>Duty Manager/Front of House</u>	per hour	\$44.50
Overtime Rate	per hour	\$89.00
Public Holiday Rate	per hour	\$100.00
<u>Casual Box Office staff</u>	per hour	\$42.00
Overtime Rate	per hour	\$84.00
Public Holiday Rate	per hour	\$94.50
<u>Casual Ushers, Bar Staff &amp; Merch sellers</u>	per hour	\$42.00
Overtime Rate	per hour	\$84.00
Public Holiday Rate	per hour	\$94.50
<u>Supervising Technician</u>	per hour	\$57.00
Overtime Rate	per hour	\$114.00
Public Holiday Rate	per hour	\$128.50
<u>Casual technical staff</u>	per hour	\$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 2020/21	Proposed Charge 2021/22
<b>OTHER HORSHAM TOWN HALL FEES</b>			
<b>Ticketing &amp; Associated Fees</b>			
Commercial Ticket fees	per ticket	\$4.50	\$4.50
Community Ticket fees	per ticket	\$1.60	\$1.60
Complimentary Tickets Issuing fee	per ticket	\$1.60	\$1.60
Additional Performances/Days (per ticketed schedule)		\$40.00	\$40.00
Specialised & Complex Seating Plans	per plan	\$40.00	\$40.00
Credit card fee		\$0.01	\$0.01
Change to price structure after sales commence		\$50.00	\$50.00
Cancellation of booking after on-sale		\$45 + \$2/ticket	\$45 + \$2/ticket
Postage fees (registered/express/regular)		\$8.50	\$8.50
Seat Exchange fee	per ticket	\$1.50	\$1.50
Ticket Reprint fee	per ticket	\$1.00	\$1.00
Photocopying Black & White Single A3	per page	\$1.50	\$1.50
Photocopying Black & White Double A4	per page	\$0.50	\$0.50
Photocopying Black & White Single A4	per page	\$0.25	\$0.25
Photocopying Colour Single A3	per page	\$2.50	\$2.50
Photocopying Colour Double Sided A4	per page	\$2.00	\$2.00
Photocopying Colour Single A4	per page	\$1.00	\$1.00
Commission on Merchandise		\$0.10	\$0.10
<b>Technical Operations</b>			
Radio Mics	per day	\$55.00	\$55.00
Lapel Mic	per day	\$55.00	\$55.00
Lectern	per day	\$5.00	\$5.00
Haze Machine	per day	\$130.00	\$130.00
Projector 6000 Lumen	per day	\$300.00	\$300.00
Projector 3300 Lumen	per day	\$100.00	\$100.00
2400 x 1200 Riser (Beartrap 400mm)	per day	\$30.00	\$30.00
2400 x 1200 Riser (Beartrap 600mm)	per day	\$30.00	\$30.00
Glow Tape	per roll	\$45.00	\$45.00
Interactive TV Hire	per day	\$100.00	\$100.00
Mirror Ball Hire	per event	\$50.00	\$50.00
Projection Mirror Hire	per event	\$100.00	\$100.00
Power Leads	each	\$5.00	\$5.00
Powered Speaker/Wedge	per day	\$50.00	\$50.00
Richard Morris Sequin Curtain	per event	\$250.00	\$250.00
Up Lights	per event	\$100.00	\$100.00
Whiteboard	per event	\$10.00	\$10.00
Artificial Grass	per event		\$250.00
Festoon Lights (Plus replacement globes)	per event		\$150.00
Acoustic Drapes	per set		\$50.00
<b>Miscellaneous</b>			
Tablecloth Hire	per cloth		
Chair Cover Hire	per cover	\$3.00	\$3.00
Outside Table Hire		\$11.00	\$11.00
Linen Serviettes	each	\$1.00	\$1.00
Tea & Coffee - Supper	per person	\$2.00	\$2.00
Juice - All Day	per person	\$3.00	\$3.00
Tea, Coffee & Juice - All Day	per person	\$5.00	\$5.00
Tea & Coffee - All Day	per person	\$4.00	\$4.00
Punch - Jug	each	\$9.00	\$9.00
Tea, Coffee & Biscuits - Supper	per person	\$5.00	\$5.00
Marketing			
Marketing Package - Community		\$300.00	\$300.00
Marketing Package - Commercial		\$500.00	\$500.00

*(excludes GST unless otherwise stated)*

	Charged 2020/21		Proposed 2021/22	
	Full	Community	Full	Community
<b>Kalkee Road Children's &amp; Community Hub</b>				
<b>Hourly</b>				
Multipurpose Room	55.00	25.00	55.00	25.00
Meeting Room	20.00	10.00	20.00	10.00
Specialist/Consulting Room	20.00	10.00	20.00	10.00
Gauwirr Room (New 2019)	20.00	10.00	20.00	10.00
<b>Half Day Rate</b>				
Multipurpose Room	125.00	55.00	125.00	55.00
Meeting Room	44.00	44.00	44.00	44.00
Specialist/Consulting Room	44.00	44.00	44.00	44.00
Gauwirr Room (New 2019)	44.00	44.00	44.00	44.00
<b>Full Day Rate</b>				
Multipurpose Room	230.00	110.00	230.00	110.00
Meeting Room	88.00	40.00	88.00	40.00
Specialist/Consulting Room	88.00	40.00	88.00	40.00
Gauwirr Room (New 2019)	88.00	40.00	88.00	40.00
<b>Office Rental (all inclusive)</b>				
* Single Desk (exclusive use) - weekly	110.00		110.00	
* Single Desk (exclusive use) - per annum	5,270.00		5,270.00	
Hot Desk	60.00		60.00	

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

**Appendix D**  
**Highlights from the Capital Works Program**



## Highlights from the Capital Works Program

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## Town Hall Heritage Hall Floor Replacement

Council Plan Goal: Goal 1 - Community and Cultural Development  
 Service: Horsham Town Hall Operations  
 Asset category: Property – Buildings

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$210,000			\$210,000
External Grants	\$200,000			\$200,000
Contributions				
Reserves				
<b>Total</b>	<b>\$410,000</b>			<b>\$410,000</b>

### **Project background**

The current floor was constructed 80 years ago and is heritage listed as part of the Town Hall / Art Gallery building. It is in regular use.

The timber boards have been sanded over time, with a significant reduction in their thickness. The tongue and groove joints are visible in many areas across the floor so that only polishing can be applied in future treatment and maintenance.

Due to a history of wet and dry periods, and a recent pipe leakage to the reactive soil under the floor, the overall floor substructure has been subjected to significant movement causing undulation to the timber boards at the south end of the building layout.

In late 2018, an investigation was carried out under the Art Gallery floor and the south end of the Heritage Hall floor including soil geotechnical testing. The source of the leak was found and treated/ repaired.

According to Heritage Victoria Guidelines, the floor substructure and timber boards can be replaced as long as the same type of floor-boards is used.

Council was able to identify a source of supply for the same type of the original timber boards.

While the Heritage Hall is functional now, setting the tables and seats for an event is an issue because of the floor undulation.

### **What are the proposed works?**

The proposed works include the removal of the existing floor boards and skirtings, removing all of the existing brick piers, bearers and joists, with the exception of 9 piers at the front of the stage. The subfloor will then be excavated to a suitable level as to increase the crawl space between the floor and the subfloor for maintenance and ventilation purposes. New concrete footing beams will then be installed on which duragal stumps will sit. New bearers and joists will be installed and the new floor boards on top of this.

Due to the hall being listed with Heritage Victoria, Council needed to apply for an exemption permit for the works. This permit was issued with listed conditions.

### **Why are we doing it?**

To deliver an improved functional use of the Heritage Hall by replacing the timber boards like-for-like and improving the structural subfloor whilst preserving some of the original sub floor system.

### **When is it likely to happen?**

2021/22 – Contractor appointment and procurement of floor boards

2022/23 – Replacement of the floor





## Parking Management Plan Implementation (New Parking Meters)

Council Plan Goal: Goal 2 - Sustaining the Economy  
 Service: Parking Control  
 Asset category: Street Furniture

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants				
Contributions				
Reserves	\$165,000	\$165,000		\$330,000
<b>Total</b>	<b>\$165,000</b>	<b>\$165,000</b>		<b>\$330,000</b>

### Project background

Horsham Rural City Council has an existing and current Parking Strategy that was reviewed and endorsed in 2017 and re-endorsed as per the adoption of the Integrated Transport Strategy in 2020. Between 2019 and 2021 a Parking Management Plan was developed to build on the policy direction of that strategy and ensure that the objectives of the strategy were implemented 'on the ground'.

### What are the proposed works?

It is proposed that the obsolete parking meters be replaced with digital machines that operate on a Pay by Plate basis. Each machine will service at least eight parking bays, i.e. up to 45 machines servicing 586 parking bays at approximately \$7,300 per machine.

The technology options were assessed as follows:

- Pay and display, where the parker walks to the machine, purchases a ticket and returns to the car to place the ticket under the windscreen.
- Pay by space, where the parker pays at the machine and inserts their bay number into the machine.
- Pay by Plate, where the parker pays at a machine and inserts their number plate into the machine.
- Install sensors that show when a car is overstaying the time limits.

All options provide data about the turnover and demand for each bay, therefore informing Council about demand

- Pay and display means a return trip to your car.
- Pay by space (marked bay) creates infrastructure costs marking all bays.
- Pay by licenced number plate eliminates costs and the return trip to the car.
- Sensors reinforce an enforcement reputation and foregoes income from visitors.

### Why are we doing it?

Replacement technology is needed because the existing technology is obsolete and there are no longer any companies that will service the existing meters.

Parking fees stimulate turnover and facilitate access to retail and business. Visitors to Horsham contribute to the upkeep of the central activity district via parking fees.

### When is it likely to happen?

Between 1 January 2022 and 30 June 2022, after the Parking Management Plan is adopted by Council.



## Aquatic Centre Accessible Change Room

Council Plan Goal: Goal 3 - Asset Management  
 Service: Aquatic Centre  
 Asset category: Property – Buildings

Fund Source	Renewal	Upgrade	New	Total
General Revenue		\$194,000		\$194,000
External Grants		\$331,000		\$331,000
Contributions				
Reserves		\$190,000		\$190,000
<b>Total</b>		<b>\$715,000</b>		<b>\$715,000</b>

### Project background

The Horsham Aquatic Centre Masterplan 2017 identified the need for upgrades within the facility, to provide amenities consistent with a modern, regional facility.

### What are the proposed works?

This project will deliver additional amenities for community use including:

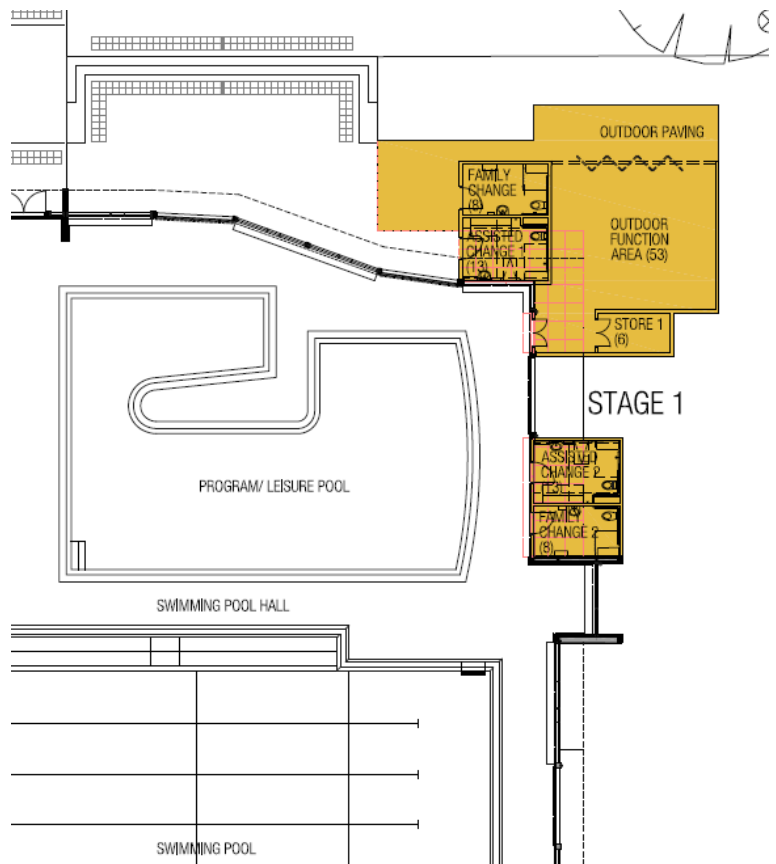
- an indoor/outdoor function area of more than 50m<sup>2</sup>
- a family change room and an accessible change room to service the outdoor pool
- a family change room and an assisted change room to service the indoor pools

### Why are we doing it?

This project focuses on improving accessibility, ensuring that the facility is welcoming, inclusive and useable by people of all ages, abilities and cultures. This is a medium size, straightforward design and construct project that will deliver important outcomes for all users of the Horsham Aquatic Centre.

### When is it likely to happen?

Between 1 July 2021 and 30 June 2022



## Caravan Park Development

Council Plan Goal: Goal 3 - Asset Management  
 Service: Caravan Park  
 Asset category: Property – Buildings

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$6,000			\$6,000
External Grants	\$176,050	\$113,950		\$290,000
Contributions	\$45,000	\$45,000		\$90,000
Reserves				
<b>Total</b>	<b>\$227,050</b>	<b>\$158,950</b>		<b>\$386,000</b>

### Project background

- Horsham Rural City Council has been working with Southern Cross Parks for the past 12 months as part of the City to River Masterplan and the Riverfront Activation Project (to commence construction in early 2021). As part of this work, a new Masterplan for the Caravan Park has been developed which provides plans and prioritisation for infrastructure projects for the Caravan Park.
- The Destination Horsham – Stay, Play the Wimmera River Way project will re-align the boundaries of the caravan park to free-up 1027 m<sup>2</sup> for construction of a Restaurant/Café, a centre piece to the riverfront gateway entrance. It is predicted that this commercial investment will exceed \$2M.
- Flowing from this re-alignment of lease boundaries, is the opportunity to replace ageing and unsuitable infrastructure within the Caravan Park through the construction of a new manager's residence and a new reception/relief staff accommodation. The boundary changes will also provide the site for further expansion, with 5 additional cabins to be constructed on-site by Southern Cross Parks in the short-medium term (separate funding).

### What are the proposed works?

Key project components include:

- Boundary realignment including permits
- Irrigation works including removal of tanks and pump house to support boundary realignment
- Construction of new fencing to define caravan park boundaries and blend with riverfront activation project
- Demolition of former office and residence and disconnection of services
- Construction of Manager's Residence
- Construction of Reception and relief caretaker accommodation
- Made good 1027 m<sup>2</sup> site ready for future developments (including tree removal)

### Why are we doing it?

This infrastructure project will revitalise the Horsham Riverside Caravan Park following a year severely impacted by COVID-19. The Horsham Riverside Caravan Park is located at the end of Firebrace Street along the Wimmera River foreshore – a prime location to support the activation of the riverfront that is central to the City to River Masterplan. This project addresses the immediate and longer term requirements of the Horsham Riverside Caravan Park identified in the new Master Plan: Replacement of essential ageing infrastructure.



### When is it likely to happen?

December 2021 to June 2022

Horsham Rural City Council Budget – 2021-22



## City Gardens Wetland Refurbishment

Council Plan Goal: Goal 3 - Asset Management  
 Service: Stormwater Drainage  
 Asset category: Drainage

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

### Project background

Over the years the wetland area has accumulated a large amount of silt, and this has been raised by some of the residents as a problem, there has also been movement within the retaining wall spillway and this needs proper rectification. The residents would like some of the wetland plants removed because they have taken over the wetland area.



### What are the proposed works?

The following program is planned.

- Drain the wetland
- Desilt the inner wetland area and reduce the wetland plants
- Reduce wetland plants and desilt the north/south wetland area
- Remove and reinstate the bridge after the retaining spillway works are completed
- Some rockery works
- Some storm water pipeworks.

### Why are we doing it?

The retaining spillway is near failure. The desilting works are a periodic requirement.

### When is it likely to happen?

We would drain the wetland in December 2021 and complete the works by March 2022.





## City to River

Council Plan Goal: Goal 3 - Asset Management  
 Service: Open Spaces  
 Asset category: Recreational, Leisure and Community Facilities

Fund Source	Renewal	Upgrade	New	Total
General Revenue			47,000	<b>47,000</b>
External Grants			3,274,000	<b>3,274,000</b>
Contributions				
Reserves			685,050	<b>685,050</b>
<b>Total</b>			<b>4,006,050</b>	<b>4,006,050</b>

### Project background

The Riverfront Activation Project is the first stage of the City to River Masterplan, a long term 20 year plan which aims to enhance and activate the Wimmera River Precinct and its link to the Central Activity District of Horsham. The City to River project has been divided into sub-precincts to allow projects to proceed in a staged and prioritised manner.

The Masterplan was developed in 2019, being drawn from a large number of current Council strategies and plans along with community input and engagement conducted throughout that year. The Master Plan was approved by Council in November 2019, with amendments to the Plan. Council endorsed the development of detailed concept and schematic designs for the Riverfront, including identifying the site for a café and a water play area.

This approval allowed Council staff to progress the next stage of the riverfront project which also includes a commitment of both Federal and State Government funding and was endorsed by Council in September 2020.

Approved works under Stage 1 by Council and the Community Reference Group were to deliver the key areas being the:

- Wimmera Riverfront Activation Stage 1 Priority Works
- Horsham Nature Water and Play Park
- City to River Entrance





**What are the proposed works?**

Wimmera Riverfront Activation Stage 1  
Priority Works

- A Riverfront Activation Gateway Entrance and Meeting Place
- Pergola on the Angling Clubroom
- New Public Toilets
- 2 x new BBQ Shelters
- 3 x Riverfront Nodes/Platforms
- Upgraded pathways

**Horsham Nature Water and Play Park**

- The Nature Water and Play Park layout includes areas designed for different age groups, with some physical separation and age-appropriate elements for more interactive group or active play. Dry and wet sand play areas are provided as part of the design and offer a range of all-season play opportunities. Shaded seating areas for parents and carers, as well as seating walls and logs.



**City to River Entrance**

- The Entrance – which will include the analysis, engagement, artist brief and landscape concept design will consider the uniqueness of each highway entry into Horsham and the River entrance, the post and pre-settlement of the site, ensure the environment is safe and provides an appropriate relation to its context and all necessary regional roads sightlines and clear zones.  
Allowing the 'Visioning Horsham' documentation to inform the broader context of Horsham and branding.

**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
- Enhance 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?**

Between 1 July 2021 and 30 June 2022

## Wimmera River Pedestrian Footbridge Extension of Hamilton Street

Council Plan Goal: 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			\$2,100,000	<b>\$2,100,000</b>
Contributions				
Reserves				
<b>Total</b>			<b>\$2,100,000</b>	<b>\$2,100,000</b>

### **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 Road (Western Highway), and Riverside. It is approximately 5 kms between the Stawell Road and Riverside bridges.

### **What are the proposed works?**

- Construction of a 2.5 m wide steel arch bridge across Wimmera River between Hamilton Street and Waterlink Esplanade for pedestrians and cyclists.
- Landscaping works and development of walking and cycling paths to connect the bridge with Hamilton Street and Waterlink Esplanade, including lighting.

### **Why are we doing it?**

The implementation of a pedestrian bridge across the Wimmera River at Hamilton Street 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 Council Plan, Horsham Urban Transport Plan and Open Space Strategy.

### **When is it likely to happen?**

In-house preliminary design has already been completed and review and validation of this design is in progress. Construction is expected to commence in July 2021 and be completed by May 2022.



## Footpaths and Cycle-ways

Council Plan Goal: Goal 3 - Asset Management  
 Service: Footpaths and Cycle-ways  
 Asset category: Infrastructure – Footpaths and cycle-ways

Fund Source	Renewal	Upgrade	New	Total
General Revenue	50,000	137,500	105,620	<b>293,120</b>
External Grants				
Contributions				
Reserves				
<b>Total</b>	<b>50,000</b>	<b>137,500</b>	<b>105,620</b>	<b>293,120</b>

### Project background

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

### What are the proposed works?

- Bike paths final seals \$ 50,000
- Footpath rehabilitation - Disability Strategy upgrade projects \$ 50,000
- Footpath renewal program \$ 50,000
- Extend Bike tracks from Bike Plan \$ 75,000
- Wawunna Road west side, 188m section between Mills Ave & Paterson Street \$ 24,500
- Wavell Street north side, 215m section between Fraser Drive & Frederick Street \$ 28,000
- Derry Parade north side, 121m section between Stawell Road & Citrus Avenue \$ 16,000

### 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.

### When is it likely to happen?

Majority of these works will be undertaken by Council'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 2021 and April 2022.



## Urban Roads Reconstruction

Council Plan Goal: Goal 3 - Asset Management  
 Service: Roads - Urban  
 Asset category: Infrastructure - Urban Road Reconstruction

Fund Source	Renewal	Upgrade	New	Total
General Revenue	926,640	249,500	99,582	<b>1,275,722</b>
External Grants				
R2R	247,176			<b>247,176</b>
Contributions	20,000	20,000		<b>40,000</b>
Reserves				
<b>Total</b>	<b>1,193,816</b>	<b>269,500</b>	<b>99,582</b>	<b>1,562,898</b>

### Project background

Each year Council allocates funding towards urban road reconstruction 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. 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
- Urban Local Roads Final Seals \$131,000
- Various intersection treatments \$ 20,000
- Urban Roads Project Management \$ 69,582
- Heavy Patching \$143,900
- Micro surfacing \$512,940
- Kerb and Channel \$158,800
- Urban roads reseals \$247,176
- Palk Street shoulder seal \$ 54,500
- Golf Course road widening – Turnbull / King to Axis Worx west boundary \$195,000

### 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 24.5% of our total infrastructure capital budget in 2021-22 and is 25.5% of our infrastructure capital expenditure from general revenues.

### When is it likely to happen?

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



## Rural Roads Reconstruction

Council Plan Goal: Goal 3 - Asset Management  
 Service: Roads - Rural  
 Asset category: Infrastructure - Rural Road Reconstruction

Fund Source	Renewal	Upgrade	New	Total
General Revenue	1,931,092	487,921	20,000	<b>2,439,012</b>
External Grants	401,685	502,978	100,000	<b>1,004,662</b>
R2R	1,153,720			<b>1,153,720</b>
Contributions	84,411			<b>84,411</b>
Reserves			100,000	<b>100,000</b>
<b>Total</b>	<b>3,570,907</b>	<b>990,898</b>	<b>220,000</b>	<b>4,781,805</b>

### Project background

Each year Council allocates funding towards rural road reconstruction, funded from a mix of general revenue, from the infrastructure renewal reserve and receives significant funds from the Federal Government Roads to Recovery program. Priorities for road construction are based on regular asset inspections, combined with road safety and upgrading key freight routes.

### What are the proposed works?

- Rural reseals & final seals \$1,038,000
- Rural road shoulder re-sheeting / reconstruct \$ 300,000
- Rural gravel re-sheeting \$ 900,000
- Heavy Patching \$ 364,000
- Otta sealing high maintenance rural unsealed roads \$ 105,000
- Burnt Creek access road construction \$ 200,000
- Dimboola Minyip Road (Boundary Road), immediately west of Thomas Road \$ 338,000
- Polkemmet Road near Meyers Lane \$ 692,000
- Horsham Lubeck Road, Schneiders Road to Wheat Road \$ 780,000

### Why are we doing it?

Council's rural roads comprise 93.6% of our total road network. Capital expenditure on rural roads is 31.7% of our total infrastructure capital budget in 2021-22 and is 48.8% 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.



## Rural Bridges Reconstruction

Council Plan Goal: 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	172,500	55,000		<b>227,500</b>
External Grants	172,500	55,000		<b>227,500</b>
Contributions				
Reserves				
<b>Total</b>	<b>345,000</b>	<b>110,000</b>		<b>455,000</b>

### 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?

- Renewal of bridge assets \$180,000
- Riverside road bridge repair works (eastside guard rail and embankment works) \$275,000

### 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.



## Renewal of Plant & Equipment

Council Plan Goal: Goal 3 - Asset Management  
 Service: Operations Management  
 Asset category: Plant and Equipment

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants				
Contributions				
Reserves	\$2,043,900		\$49,000	<b>\$2,092,900</b>
Asset Sales	\$333,300			<b>\$333,300</b>
<b>Total</b>	<b>\$2,377,200</b>		<b>\$49,000</b>	<b>\$2,426,200</b>

### Project background

Purchases of plant equipment can be unevenly spread across a number of years. As a result a Plant and Equipment reserve is maintained so Council can ensure that there are always funds available to purchase plant when required, and that the uneven spread of expenditure does not impact on the annual budget.

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

### What are the proposed works?

Replacement and ongoing renewal for fleet cars, major and minor plant to the value of \$2,426,200. Major planned renewals include:

- A grader
- A patching truck
- A garbage truck
- A medium rigid truck
- A yard loader
- 2 x rollers
- A float trailer

### 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 2021 and 30 June 2022 based on a detailed plant replacement schedule.



## Energy Saving Measures - Zero Carbon Plan Implementation

Council Plan Goal: Goal 5 - Natural and Built Environments  
 Service: Sustainability  
 Asset category: Waste and Sustainability

Fund Source	Renewal	Upgrade	New	Total
General Revenue				
External Grants				
Contributions				
Reserves			\$54,500	\$54,500
<b>Total</b>			<b>\$54,500</b>	<b>\$54,500</b>

### **Project background**

Council has adopted a Zero Net Emissions Action Plan which provides Council with a long term objective and a road map to achieve its zero net emissions target by the year 2050. According to the Zero Net Emissions Action Plan, Council needs to deliver various sustainability projects and initiatives in order to meet this target.

Council will deliver multiple projects based on energy efficiency recommendations for three high consuming sites. These recommendations will arise from planned Type 1 energy audits, due to be conducted in 2020-21. The recommendations from these audits will be based on the current energy use of the buildings.

Multiple facilities have been identified as high use sites based on Council's energy data. Further investigations will occur prior to project commencement to identify facilities that are deemed suitable for the proposed upgrades, to ensure the best return on investment in terms of both cost and carbon reduction.

The Zero Net Emissions Action Plan also requires Council to complete the remaining recommendations from the Type 2 energy audit of the Horsham Town Hall building, as conducted in the 2019 financial year, in addition to the development of a Sustainable Fleet Policy

### **What are the proposed works?**

- Completing audit recommended actions relating to gas and electricity for three Council sites with high energy consumption.
- Completing audit recommended actions for the Horsham Town Hall facility including the following:
  - Replacing regular fluorescent lamps with efficient energy saving LED lamps throughout the building
  - Optimisation of existing ventilation fans for better energy performance and cost saving
- Development of a Sustainable Fleet Policy

### **Why are we doing it?**

In recognition of Council's corporate responsibility to reduce its own carbon emissions and achieve the target of zero net emissions by the year 2050.

### **When is it likely to happen?**

Initial project scoping has already been completed. However, the projects for 2021-2022 are reliant on outcomes of yet to be completed projects (Type 1 energy audits), that are scheduled for completion late in the 2021 financial year.

As a result, it is expected that these projects will be delivered early in 2022.



## Ladlows Stage2B Cell 2B Phase 3 Construction

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

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

### **Project background**

Waste collected throughout Horsham and neighbouring municipalities is disposed of at Dooen Landfill. This waste must be deposited in accordance with EPA guidelines, which requires 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, hence requiring a continual cycle of design, construction and commissioning of new landfill cells.

### **What are the proposed works?**

The works proposed are for the construction of:  
 - Dooen Landfill Cell 2B Phase 3 - \$500,000

It should be noted that this funding amount listed above represents the components of this project likely to be constructed within the relevant financial year. The scale and timeline of this project dictate that this project will continue into the 2023 financial year, and further expenditure on this project is noted in the long term capital expenditure plan for Dooen Landfill.

### **Why are we doing it?**

The current cells at Dooen Landfill are nearly full, so new cells will be required. Currently Council is constructing a new putrescible landfill cell as a priority, however the current inert waste cell is also almost at full capacity and a new inert waste cell is required. The construction of new cells will ensure continuity of service to the community, and enable the disposal of residual waste in the most cost effective manner.

### **When is it likely to happen?**

Works on the detailed design for this project have already commenced. It is projected that the detailed design works and required auditing will be completed in late 2021, and the construction will be commencing in early 2022.

As noted above, this project will span multiple financial years, with completion due in the 2023 financial year.





# REVENUE AND RATING PLAN

2021 - 2024



# Horsham Rural City Council

## Revenue and Rating Plan 2021-2024

### June 2021

Amendment Register

Issue	Date	Details	By
1	26 April 2021	First draft out for community consultation	Council
2	18 June 2021	Final adopted version	Council



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## 1.1 PURPOSE

The *Local Government Act 2020 (the Act)*, Section 93 requires council to prepare a Revenue and Rating Plan to cover a minimum period of four years following each Council election. The Revenue and Rating Plan establishes the revenue raising framework within which Council proposes to work. The Act does not prescribe the content that the plan must cover.

The purpose of the Revenue and Rating Plan is to determine the most appropriate and affordable revenue and rating approach for Horsham Rural City Council which in conjunction with other income sources will adequately finance the objectives in the Council Plan.

This plan is an important part of Council's integrated planning framework, all of which is created to help Council achieve its vision and that of the communities.

Strategies outlined in this plan align with the objectives contained in the Council Plan 2020-2024 and will feed into the budgeting and long-term financial planning documents, as well as other strategic planning documents under our Council's strategic planning framework as depicted in the diagram below.



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

In particular, this plan sets out principles and policy positions that Council has made in relation to rating options available to it under the *Local Government Act 2020* to ensure the fair and equitable

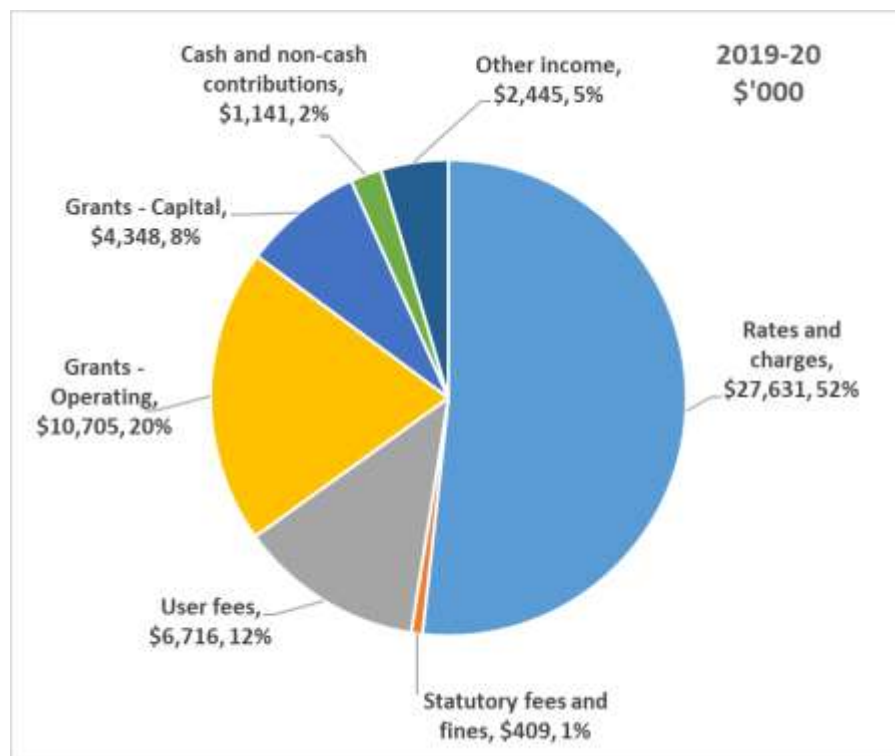
distribution of rates across property owners. It will also set out principles that are used in decision making for other revenue sources such as fees and charges.

It is important to note that this plan does not set revenue targets for Council, it outlines the strategic framework and decisions that inform how Council will go about calculating and collecting its revenue. Decisions around revenue targets are set-out in Council's Budget and long-term financial planning documents.

For this first year 2021, there is some disconnect within the planning cycle as the new Council Plan for the newly elected council in 2020 has yet to be finalised and the community vision is still under development through a deliberative engagement process with the community. This will not be completed until 31 October 2021 which will then prompt a review of this document again in the next year's budget cycle. Council has in the past taken a rolling approach to its Council Plan and the current plan of 2020-2024 will be utilised to inform these processes until the new Council Plan is finalised.

## 1.2 INTRODUCTION

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



Council's revenue sources in the 2019-20 Annual Report include:

- Rates & Charges (includes Waste and garbage)
- Grants from other levels of Government for Capital
- Grants from other levels of Government for Operations
- Statutory Fees and Fines
- User Fees
- Cash and non-cash contributions from other parties (i.e. developers, community groups)
- Other income including Interest from investments, sale of assets, rents

Rates are the most significant revenue source for Council and made up 52% of annual income in 2019-20, although this percentage fluctuates depending upon the level of grant funding received in any given year.

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

Council provides a wide range of services to the community, often for a fee or charge. The nature of these fees and charges generally depends on whether they relate to statutory or discretionary services. Some of these, such as statutory planning fees are set by State Government statute and are commonly known as regulatory fees. In these cases, councils usually have no control over service pricing. However, in relation to other services, Council has the ability to set a fee or charge and will set that fee based on the principles outlined in this Revenue and Rating Plan.

Council's revenue can also be adversely affected by changes to funding from other levels of government. Some grants are tied to the delivery of council services, whilst many are tied directly to the delivery of new community assets, such as roads or sports pavilions. There is a significant untied grant also from the Federal Government's Financial Assistance Grant (FAGS) which is provided to council by the Victorian Grants Commission, under a complex formulae to address fiscal imbalances between councils.

It is important for Council to be clear about what grants it intends to apply for, and the obligations that grants create in the delivery of services or infrastructure.

## **HISTORY**

In 2005 Council developed a Rating Strategy, which was adopted in conjunction with the adoption of the 2005-06 Budget. Council has annually reviewed this strategy as part of its budget process, but in 2013-14 as a response to budget submissions received, it undertook a more detailed review of its entire Rating Strategy in order to investigate the concerns raised by some sectors within the community.

Further to this the Victorian Auditor General's Report into the results from the 2012-13 audits highlighted the need for councils to "apply a robust and strategic approach to the collection and use of revenue through rates and charges" and to improve the quality of the Rates Strategy and to implement a Rating Policy. Council during the 2013-14 review thoroughly examined the various elements of its current rating package, the objective being to consider ways in which these could be varied to "more equitably distribute the rates contribution across the municipality".

In the 2018-19 year Council formed the Rates Strategy Review Advisory Committee (Committee) to provide community input and opinion on the setting of key rating principles in the review of the Council's 2018-19 Rates Strategy, and to make recommendations to Council on revisions to the Rates Strategy and an overarching Rates Policy. A key outcome of which was to achieve a fair and equitable distribution of the rate burden across all members of the community. The Committee made 5 overall recommendation with 18 parts in total, Council, at its meeting in January 2019, accepted 13 and rejected 5 and later rejected/modified a further 2 of the accepted recommendations when adopting the final Strategy in April 2019.

The requirements for a Revenue & Rating Plan have been legislated through the *Local Government Act 2020* but that does not include a requirement for a Rating Policy. As such in order to simplify what is a complex area the previous Rating Policy and Rating Strategy have now been combined in to a single Revenue & Rating Plan.



## 1.3 COMMUNITY ENGAGEMENT AND CHANGES

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

The changes that were made to Council's policy positions and rating parameters for 2021-22 are summarized as follows:

Differentials:

1. As the policy trigger of +3.5% of the General Valuation has been met the Farm Differential has been reviewed and it will be reduced by 8% from 67% to 59%. This has been done to recognize the large increase in value for the farm sector this year and the need to ensure that rating shocks are mitigated to some degree.
2. As the policy trigger of -3.5% of the General Valuation has been met the Differential for Commercial has been reviewed but no change is recommended.
3. There is no differential for Retirement Villages and this will remain unchanged.

Municipal Charge – The charge has been reduced from \$274 to \$240 a reduction of \$34 or 12.4%. This change will assist vertical equity and transfer more of the rate contribution from lower valued properties to higher valued properties.

Interest on overdue debts – Council has modified its policy to not charge interest on outstanding rates where the rate payer is experiencing financial hardship, has put in place a payment plan and is meeting their obligations under that payment plan.

Revenue and Rating Plan community engagement process:

- Draft Revenue and Rating Plan was placed on public exhibition at (26 April 21) Council meeting for a period of 42 days and calling for public submissions;
- Community encouraged to engage together with the budget, promoted through local news outlets, social media; e-newsletters, website & councilor listening posts
- Hearing of public submissions (9 June 21); and
- The final Revenue and Rating Plan was presented to (28 June 21) Council meeting for adoption.

During the 42 day community engagement process from 27 April 2021 to 7 June 2021, council received four submissions in relation to rates. Three were in relation to the level of the farm differential and municipal charge and one was in relation to the rates affordability for pensioners and those less well off in the community. Following receipt of these submissions there were no changes made to the Revenue and Rating Plan.

## 1.4 RATES AND CHARGES

Rates are property taxes that allow Council to raise revenue to fund essential public services to cater for their municipal population. Importantly, it is a taxation system that includes flexibility for councils to utilise different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers. Whilst the Local Government Act 2020 requires this Revenue and Rating Plan many of the rating requirements remain as per the Local Government Act 1989.

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

- General Rates – Based on property values (using the Capital Improved Valuation methodology), which are indicative of capacity to pay and form the central basis of rating under the *Local Government Act 1989*;
- Service Charges - A ‘user pays’ component for council services to reflect benefits provided by Council to ratepayers who benefit from a service; and
- Municipal Charge - A ‘fixed rate’ portion per property to cover some of the administrative costs of Council.

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

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

The Horsham Rural City Council rating structure comprises four differential rates, residential commercial, industrial, and farm. These rates are structured in accordance with the requirements of Section 161 ‘Differential Rates’ of the *Local Government Act 1989*, and the Ministerial Guidelines for Differential Rating 2013.

The differential rates are currently set as follows:

- Residential 100%
- Commercial 95%
- Industrial 95%
- Farm land 59%

Cultural and Recreational rates levied on recreational land are based on capital improved valuations at concessional rates in the dollar of between 0% for those with little other sources of revenue and 50% of the general rate with significant revenue raising capacity.

Council also levies a municipal charge which is a minimum rate per property and declared for the purpose of covering some of the administrative costs of Council. In applying the municipal charge, Council ensures that each ratable property in the municipality makes a contribution.

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

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

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

Rates and charges are an important source of revenue, accounting for over 50% of operating revenue received by Council. The collection of rates is an important factor in funding Council services.

Planning for future rate increases is therefore an essential component of the long-term financial planning process and plays a significant role in funding both additional service delivery and the increasing costs related to providing Council services.

Council is aware of the balance between rate revenue (as an important income source) and community sensitivity to rate increases. With the introduction of the State Government's Fair Go Rates System, all rate increases are capped to a rate declared by the Minister for Local Government, which is announced in December for the following financial year.

Council currently utilises a service charge to fully recover the cost of Council's waste services and provide for future landfill rehabilitation costs. The garbage service charge is not capped under the Fair Go Rates System, and Council will continue to allocate surplus funds from this charge towards the provision of waste services. The service is based on the type and size of the services provided, with a discretionary service for those outside the residential urban areas of Horsham and Natimuk. A recycling service is also included for residential garbage service recipients and some outer urban areas.

A rebate of \$30 in addition to the State funded Pensioner Rebate Scheme is paid to eligible pensioners.

Rates and Charges Overall Principles to be applied are that:

- Property Rates will be reviewed annually;
- Property Rates will not change dramatically from one year to next;
- Property Rates will be sufficient to fund current expenditure commitments and deliverables outlined in the Council Plan, Financial Plan and Asset Plan.
- Council acknowledge that a discount given to one sector will need to be picked up by other sectors
- Council will be mindful of the impacts of revaluation on the various property types in implementing any differential rating to ensure that rises and falls in council rates remain affordable and that rating 'shocks' are mitigated to some degree

### 1.4.1 RATING LEGISLATION

The legislative framework is set out in the *Local Government Act 1989* and has not yet been included in the *Local Government Act 2020*. It determines council's ability to develop a rating system, and provides significant flexibility for Council to tailor a system that suits its needs.

Section 155 of the *Local Government Act 1989* provides that a Council may declare the following rates and charges on rateable land:

- General rates under Section 158
- Municipal charges under Section 159
- Service rates and charges under Section 162
- Special rates and charges under Section 163

The recommended strategy in relation to municipal charges, service rates and charges, and special rates and charges are discussed later in this document.

In raising Council rates, Council is required to primarily use the valuation of the rateable property to levy rates. Section 157 (1) of the *Local Government Act 1989* provides Council with three choices in terms of which valuation base to utilise. They are: Site Value, Capital Improved Value (CIV) and Net Annual Value (NAV).

The advantages and disadvantages of the respective valuation basis are discussed further in this document. Whilst this document outlines Council's strategy regarding rates revenue, rates data will be contained in the Council's Annual Budget as required by the *Local Government Act 2020*.

Section 94(2) of the *Local Government Act 2020* states that Council must adopt a budget by 30 June each year (or at another time fixed by the Minister) to include:

- a) the total amount that the Council intends to raise by rates and charges;
- b) a statement as to whether the rates will be raised by the application of a uniform rate or a differential rate;
- c) a description of any fixed component of the rates, if applicable;

- d) if the Council proposes to declare a uniform rate, the matters specified in section 160 of the *Local Government Act 1989*;
- e) if the Council proposes to declare a differential rate for any land, the matters specified in section 161(2) of the *Local Government Act 1989*;

Section 94(3) of the *Local Government Act 2020* also states that Council must ensure that, if applicable, the budget also contains a statement –

- a) that the Council intends to apply for a special order to increase the Council's average rate cap for the financial year or any other financial year; or
- b) that the Council has made an application to the Essential Services Commission for a special order and is waiting for the outcome of the application; or
- c) that a special order has been made in respect of the Council and specifying the average rate cap that applies for the financial year or any other financial year.

This plan outlines the principles and strategic framework that Council will utilise in calculating and distributing the rating contribution of property owners, however, the quantum of rate revenue and rating differential amounts will be determined in the annual Horsham Rural City Council budget.

In 2019 the Victorian State Government conducted a Local Government Rating System Review. The Local Government Rating System Review Panel presented their final report and list of recommendations to the Victorian Government in March 2020. The Victorian Government subsequently published a response to the recommendations of the Panel's report. However, at the time of publication the recommended changes have not yet been implemented, and timelines to make these changes have not been announced. Council has resolved to write to the Minister for Local Government to express concern that the State has not implemented all of the recommendations from the Rate Review Panel and has therefore not addressed the underlying problems in the system.

## 1.4.2 RATING PRINCIPLES

The Victorian Government's Local Government Better Practice Guide: Revenue and Rating Strategy 2014 states that when developing a rating strategy, in particular with reference to differential rates, a council should give consideration to the following key good practice taxation principles:

- Wealth Tax
- Equity
- Efficiency
- Simplicity
- Benefit
- Capacity to Pay
- Diversity

Many of these principles conflict with one another so the rating challenge for Council is to determine the appropriate balance of these competing considerations.

### a) Wealth Tax

Council supports the principle that rates paid are dependent upon the value of the ratepayer's real property. To ensure that people in similar economic circumstances are treated similarly.

Issues: There is a direct relationship between property holdings and disadvantage – less wealthy people tend to own lower valued housing stock. Property owners with higher valued assets generally have a greater capacity to pay.

Policy: Council considers the wealth tax principle a good starting point in developing its Revenue and Rating Plan.



## **b) Equity (Horizontal)**

Council considers issues of horizontal equity, to ensure that people in similar economic circumstances are treated similarly.

Issues: Levels of Government with more diverse taxing and investigative powers and resources struggle to achieve this and use a broad range of taxing instruments from income and assets tests, consumption versus income taxation etc. It is difficult to expect a property tax system alone to deal practically with this issue.

Policy: Council will consider (where possible) issues of horizontal equity in its Revenue and Rating Plan.

## **c) Equity (Vertical)**

Council considers issues of vertical equity, i.e. the amount of tax to be paid varies in accordance with an individual's economic circumstances.

Issues: Economic circumstances can be very subjective, depending upon how we define and measure this. Similar circumstances may be judged differently based on wealth, income and expenditure. Information around individual economic circumstances is not freely available to Council.

Policy: Council will consider (where possible) issues of vertical equity in its Revenue and Rating Plan.

## **d) Efficiency**

Council considers issues of economic efficiency, i.e. the level of rates burden can affect the extent to which production and consumption decisions are made by people.

Issues: Efficiency can be defined as the ratio of ends produced (outputs) to means used (inputs). Being more efficient, means that the burden on ratepayers can be reduced or ratepayer's utility can be increased by limited resources being diverted to more productive areas. For services where users are price sensitive, direct charging can influence demand patterns and thus lead to greater allocative efficiency.

Policy: Council will consider (where possible) issues of efficiency in its Revenue and Rating Plan.

## **e) Simplicity**

Council considers issues of simplicity, i.e. the complexity of the rating system affects how easily it can be understood by ratepayers and the practicality and ease of administration.

Issues: All reviews of taxation have argued that simplicity is a critical goal. The simpler the rating system is, the easier it is for ratepayers to understand, but the simplicity principle can often conflict with other principles.

Policy: Council will consider (where possible) issues of simplicity in its Revenue and Rating Plan.

## **f) Benefit**

Council considers the “benefit” or “user pays” principle. The benefit principle points to the fact that some groups may have more access to Council services.

Issues: More use of user charges, special rates and service charges lend themselves better to dealing with the issue of benefit. Another issue to consider here is that of the degree of “public” good in a service. A public good is something where it is difficult or impractical to exclude non-payers from the benefit. A user charge can be used where the benefit of a particular service can be mapped to an individual ratepayer. A comprehensive analysis of access to services is extremely costly, complex and difficult to determine with many subjective judgement calls to be made. In some ways arguing the benefit principle with respect to Council rates is like trying to do the same for income tax that is used to fund a wide range of universally accessed services. It might be argued that a country ratepayer derives less benefit from library services or street lighting than their town counterparts but the reverse may be argued with respect to the cost of repairing rural roads that are seldom travelled on by the urban ratepayer. Many services are not location specific. Access is not synonymous with consumption.

Residents can travel or use technology to access services. Services provided in different locations within the municipality have different costs e.g. waste collection in rural areas may be more costly than in urban areas etc. Rates are a property wealth tax based on valuation of properties and not based upon access to services. Services are available on a “whole of life” basis i.e. different services are accessed at different points during a person’s life.

Policy: Council will consider user pays opportunities wherever practicable.

## **g) Capacity to Pay**

Council considers issues of capacity to pay, i.e. that some groups may have a greater or lesser capacity to pay (i.e. asset rich but income poor).

Issues: Council does not have access to income information for ratepayers. This would be necessary to assess this aspect of rating equity. Individuals may apply on hardship grounds to have their rates waived, deferred or interest waived and in doing so need to provide Council with some of this information.

Policy: Council will consider (where possible) issues of capacity to pay in its Revenue and Rating Plan.

## **h) Diversity**

Council considers issues of diversity, that is that some ratepayers within a group may have a greater or lesser capacity to pay (i.e. urban versus rural).

Issues: Council does not have access to income information for ratepayers. This would be necessary to assess this aspect of rating equity. Individuals may apply on hardship grounds to have their rates waived, deferred or interest waived and in doing so need to provide Council with some of this information. Establishing sub-groups may lead to an overly complex rating system.

Policy: Council will consider (where possible) issues of diversity in its Revenue and Rating Plan.

### 1.4.3 DETERMINING WHICH VALUATION BASE TO USE

Under the *Local Government Act 1989*, Council has three options as to the valuation base it elects to use. They are:

- Capital Improved Value (CIV) – Value of land and improvements upon the land.
- Site Value (SV) – Value of land only.
- Net Annual Value (NAV) – Rental valuation based on CIV.

#### a) Capital Improved Value (CIV)

Capital Improved Value is the most commonly used valuation base by local government with over 90% of Victorian councils applying this methodology. Based on the value of both land and all improvements on the land, it is generally easily understood by ratepayers as it equates to the market value of the property.

Section 161 of the *Local Government Act 1989* provides that a Council may raise any general rates by the application of a differential rate if –

- a) It uses the capital improved value system of valuing land; and
- b) It considers that a differential rate will contribute to the equitable and efficient carrying out of its functions.

Where a council does not utilise CIV, it may only apply limited differential rates in relation to farm land, urban farm land or residential use land.

Advantages of using Capital Improved Value (CIV)

- CIV includes all property improvements, and hence is often supported on the basis that it more closely reflects “capacity to pay”. The CIV rating method takes into account the full development value of the property, and hence better meets the equity criteria than SV and NAV.
- With the increased frequency of valuations (previously two year intervals, now annual intervals) the market values are more predictable and has reduced the level of objections resulting from valuations.
- The concept of the market value of property is more easily understood with CIV rather than NAV or SV.
- Most councils in Victoria have now adopted CIV which makes it easier to compare relative movements in rates and valuations across councils.
- The use of CIV allows Council to apply differential rates which greatly adds to Council’s ability to equitably distribute the rating burden based on ability to afford council rates. CIV allows Council to apply higher rating differentials if this is also deemed fair and equitable.

Disadvantages of using CIV

- The main disadvantage with CIV is the fact that rates are based on the total property value which may not necessarily reflect the income level of the property owner as with pensioners and low-income earners.

#### b) Site Value (SV)

There are currently no Victorian councils that use this valuation base. With valuations based simply on the valuation of land and with only very limited ability to apply differential rates, the implementation of Site Value in a Horsham Rural City Council context would cause a shift in rate contribution from the industrial, commercial and residential sectors on to the farm sector, and would hinder Council’s objective of a fair and equitable rating system.

There would be further rating movements away from modern townhouse style developments on relatively small land parcels to older established homes on quarter acre residential blocks. In many ways, it is difficult to see an equity argument being served by the implementation of site valuation in the Horsham Rural City Council.

#### Advantages of Site Value

- There is a perception that under site value, a uniform rate would promote development of land, particularly commercial and industrial developments. There is, however, little evidence to prove that this is the case.
- Scope for possible concessions for urban farm-land and residential use land.

#### Disadvantages of using Site Value

- Under SV, there will be a significant shift from the industrial, commercial and residential sectors on to the farm sector of Council. The percentage increases in many cases would be in the extreme range.
- SV is a major burden on residential property owners that have large areas of land. Some of these owners may have much smaller/older dwellings compared to those who have smaller land areas but well developed dwellings - but will pay more in rates. A typical example is flats, units, or townhouses which will all pay low rates compared to traditional housing styles.
- The use of SV can place pressure on Council to give concessions to categories of landowners on whom the rating burden is seen to fall disproportionately (e.g. Farm land and residential use properties). Large landowners, such as farmers for example, are disadvantaged by the use of site value.
- SV will reduce Council's rating flexibility and options to deal with any rating inequities due to the removal of the ability to levy differential rates.
- The community may have greater difficulty in understanding the SV valuation on their rate notices, as indicated by many inquiries from ratepayers on this issue handled by Council's customer service and property revenue staff each year.

### **c) Net annual value (NAV)**

For residential and farm properties, NAV is calculated at 5 per cent of the Capital Improved Value. For commercial and industrial properties, NAV is calculated as the greater of the estimated annual rental value or 5 per cent of the CIV.

NAV, in concept, represents the annual rental value of a property. However, in practice, NAV is loosely linked to capital improved value for residential and farm properties.

In contrast to the treatment of residential and farm properties, NAV for commercial and industrial properties are assessed with regard to actual market rental. This differing treatment of commercial and industrial versus residential and farm properties has led to some suggestions that all properties should be valued on a rental basis.

Overall, the use of NAV is not largely supported. For residential and farm ratepayers, actual rental values pose some problems. The artificial rental estimate used may not represent actual market value, and means the base is the same as CIV but is harder to understand.

### **d) Recommended valuation base**

Of the 79 Councils in the state, 75 use CIV as the valuation method. Use of CIV allows the use of differential rates.

Policy: Council will use the capital improved value valuation method as this satisfies the equity principles and allows council to utilise differential rates in its rating structure.



### e) Property Valuations

The *Valuation of Land Act 1960* is the principle legislation in determining property valuations. Under the *Valuation of Land Act 1960*, Valuer-General Victoria conducts property valuations on an annual basis. The CIV basis of valuation takes into account the total market value of the land including buildings and other improvements.

The value of land is always derived by the principal of valuing land for its highest and best use at the relevant time of valuation.

### f) Supplementary Valuations

The Valuation of Land Act allows for Councils to have its Valuer make regular inspections following sales in subdivisions and consolidations as well as following the construction and demolition of buildings so that the maximum financial benefit can be gained from development as it occurs in the municipality, while at the same time ensuring that rates are levied equitably and transparently on new and changed properties.

Issues: There is some discretion as to what is an appropriate level of change in value upon which a supplementary valuation should be made.

Policy: Council's policy is to undertake supplementary valuations on a regular basis throughout the year, where there is a significant change to the capital improvements or where there is a new assessment or property consolidation required. The additional revenue generated during the year assists in maintaining the rate in the dollar at the lowest level and is both transparent and satisfies the equity principles within the Revenue and Rating Plan.

### g) Objections to property valuations

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

A property owner must lodge their objection to the valuation or the AVPCC in writing to the Horsham Rural City Council or via the State Government's Rating Valuation Objections online portal. Property owners also have the ability to object to the site valuations on receipt of their Land Tax Assessment. Property owners can appeal their land valuation within two months of receipt of their Council Rate Notice (via Council) or within two months of receipt of their Land Tax Assessment (via the State Revenue Office).

## 1.4.4 RATING DIFFERENTIALS

Section 161A of The Act allows Council to strike a different rate in the dollar for separate property classes, if Council uses CIV as the system of valuation. Section 161 (2) states that Council must specify the characteristics of the land which are the criteria for declaring a differential rate and the objectives of the differential rate. These objectives must include: a definition of the types and classes, a statement of the reasons for the level of the rate and the identification of the types or classes of land.

Section 161 (5) of The Act states the highest differential rate must be no more than 4 times the lowest differential rate.

Under Section 161 (2A) Council must have regard to any Ministerial Guidelines made before declaring a differential rate. The Minister issued Guidelines in April 2013. These guidelines attempt to spell out clearly what types and classes of land may be considered for differentials and also those that are not appropriate for differentials or need to be “carefully considered”. Geographic location may also be considered as a basis for the use of a differential.

The guidelines summarize the types and classes of land as follows:

“Must give consideration” to reducing the rate burden through a reduced differential rate

- Farm land
- Retirement villages

“Appropriate” for differential rates

- General land
- Residential land
- Farm land
- Commercial land
- Industrial land
- Retirement villages
- Vacant land
- Derelict land
- Cultural & recreational

“Carefully considered” as to whether they are appropriate for a differential rate

- Holiday Rental
- Extractive
- Landfill
- Dryland farming
- Irrigation farm land
- Automobile manufacturing land
- Petroleum Production
- Aluminium Production

“Would not be appropriate” to declare a differential

- Electronic gaming venue
- Liquor licensed venues
- Business premises defined by hours of trade
- Fast food franchises

Until the year 2000-01, Council levied a uniform rate in the dollar on all properties, whether they were residential, commercial, industrial or farm. It then resolved that the equity of the rating system would be enhanced if the different characteristics of the farming sector were recognised by applying a differential rate at 95% of the general rate applied to all other non-concessional rateable properties.

Taking the above into account the farm rate was determined in the year 2000-01 after noting the relative changes in valuations between the farming and residential sectors in particular following the 2000 revaluation, and the lower accessibility of the farming sector to some of the services provided in the municipality generally. In doing so Council was mindful that a concession granted to one sector has to be paid for by all others but it believes that the equity principle is furthered by the application of this differential.

In 2010-11, Council further reduced its differential rate to benefit the farming sector from 95% to 90% (of the general rate) having considered the outcomes of its biennial revaluation, the impact of low

commodity prices on farming incomes and uncertainty about the continuation of the Exceptional Circumstances financial support (which was subsequently withdrawn). In doing so, it considered the issue of geographical distance from standard Council services and the ability of farmers to use and access those services.

In 2014-15, Council reduced its farm differential rate by a further 10% to 80% of the general rate, 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.

In 2019-20, Council reduced the farm differential rate by a further 13% to 67% of the general rate to recognise the changes to relative property values (in 2018), 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. Council also introduced a commercial differential rate of 95% of the general rate and an industrial differential rate of 95% of the general rate in recognition of the changes to relative property values following the 2018 general revaluation of properties and reliance on the level of economic activity of the farming sector.

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 classes of land which are subject to each differential rate and the uses of each differential rate are set out below.

### **a) Differential Residential Land**

A differential may be offered for residential land. A differential is considered appropriate for residential land under the Ministerial Guidelines for use of differentials.

Council considerations when looking at a differential for residential land will include the following: Rates are an allowable deduction for tax purposes for residential properties held for investment purposes and homebased businesses in relation to the portion of the home that is used for business purposes, properties within the township of Horsham generally have higher access to council services, residential properties tend to be lower in value and therefore are adversely impacted by the regressive nature of the municipal charge and any other factors as may be deemed relevant from time to time.

Policy: Council does not consider appropriate, a separate differential for residential land.

### **b) Differential Commercial Land**

A differential may be offered for commercial land and is considered appropriate under the Ministerial Guidelines for use of differentials.

Council considerations when looking at a differential for commercial land will include the following: Rates are an allowable deduction for tax purposes for commercial properties, commercial properties are operated for profit, there is a wide diversity of retail operators both in size and type, and the farming sector underpins economic activity for much of the local economy and any other factors as may be deemed relevant from time to time.

Policy: Council considers it appropriate to continue to have a 95% differential for commercial land in recognition of the changes to relative property values following the 2018 general revaluation of properties and reliance on the level of economic activity of the farming sector.

### **c) Differential Industrial Land**

A differential may be offered for industrial land and is considered appropriate under the Ministerial Guidelines for use of differentials.

Council considerations when looking at a differential for industrial land will include the following: Rates are an allowable deduction for tax purposes for industrial properties, industrial properties are operated for profit, there is a wide diversity of retail operators both in size and type, and the farming sector underpins economic activity for much of the local economy and any other factors as may be deemed relevant from time to time.

Policy: Council considers it appropriate to continue to have a 95% differential for industrial land in recognition of the changes to relative property values following the 2018 general revaluation of properties and reliance on the level of economic activity of the farming sector.

### **d) Differential Farm Land**

A differential may be offered for farming land and is considered appropriate under the Ministerial Guidelines for use of differentials. It is a specific requirement of these Guidelines for Council to consider a reduced differential for this category of land use.

Council considerations when looking at a differential for farm land will include the following: Farms can have reduced access to services compared to residential properties, and this reduced access is not reflected in the property values, the extent to which relative property values may have varied between sectors, an excessive rate burden is applied on farmers due to their land holding having a significantly greater value than for other small businesses, agriculture producers are unable to pass on increases in costs, farms are seen as more susceptible or fragile than other commercial or industrial operations, the farming sector underpins economic activity for much of the local economy, rates are an allowable deduction for tax purposes and often include the principle place of residence, farms are operated for profit and any other factors as may be deemed relevant from time to time.

Policy: Council will continue with a differential for the farm sector in recognition of 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 their rural isolation of the majority of the sector. The farm differential will be reduced from 67% to 59% of the General Rate, effective for 2021-22.

### **e) Differential Retirement Villages**

A differential may be offered for Retirement Villages and is considered appropriate under the Ministerial Guidelines for use of differentials. It is a specific requirement of these Guidelines for Council to consider a reduced differential for this category of land use.

Council considerations when looking at a differential for farm land will include the following: A lower differential for this class of properties may be considered appropriate, based on the reduced number of services accessed by residents of retirement villages, savings in capital investment and maintenance to council for roads, footpaths, drainage, street lighting, car parking and landscaping, council benefits from increased rate revenue because of the density of retirement village housing and any other factors as may be deemed relevant from time to time.

Policy: Council has reviewed the Retirement Villages within the Municipality and does not believe there is any basis on which to offer a differential. The average value of assessments within a Retirement Village is on the lower end of the scale and many of the services of Council are available to and utilised by tenants of Retirement Villages, reducing the Municipal Charge will benefit Retirement Villages also.



## **f) Differential Other Classes of Land Use**

A differential may be offered for range of other classes of land use under the current Ministerial Guidelines.

Policy: Council does not consider any other differential as appropriate for any of the other listed categories of land use within the Ministerial Guidelines.

## **g) Differential for Geographic Reasons**

A differential may be offered for definable Geographic areas and is considered appropriate under the Ministerial Guidelines for use of differentials.

Council considerations when looking at a differential for geographic reasons will include the following: A lower differential for this class of properties may be considered appropriate based upon, the distance from Horsham and therefore the ability to access services, in practice this would be very difficult to measure as to where the line should be and how to administer, in taking in to account the extent of usage of services Council needs to satisfy itself that the situation is consistent across the majority of properties within a property class.

Policy: Whilst Council recognises the issue as being applicable to outer geographic areas of the Municipality the costs and inability to position and administer a suitable line on a map would outweigh the benefits of introducing such a differential.

## **h) Cultural and Recreational Land**

Under the provisions of the Cultural and Recreational Lands Act 1963 most councils levy rates on outdoor cultural and recreational facilities at concessional rates. These lands must be occupied by a body which exists for an outdoor recreational purpose and which applies its profits in promoting the furthering of this purpose. The lands must be owned by the body or owned by the Crown or Council to be eligible. Agricultural showgrounds are specifically included. Indoor bodies may be exempt as charities under Section 154 of the Local Government Act 1989, on the basis of providing a general community benefit.

Issues: Council during 2014-15 undertook a detailed review of culture and recreational assessments within the municipality and developed a policy to guide officers in applying the principles. This policy clearly defines eligibility criteria and reduces the previous 20% concessional rate to 0% i.e. no rates to be levied and the upper rate of 60% has been reduced to 50%. Council believes this recognises the role that Cultural and Recreational groups play in the provision of services to the community. These groups do have access to some services in their own right but largely, themselves, are part of the cultural and recreational service provision within the community. This new policy reduces the rate burden on these groups within the community and attempts to clarify the grey areas in the decision process, to help provide consistency and fairness in the way in which Council approaches this matter.

Council sets rates which differentiate between those which have significant fund raising capacity and those which do not. The levels are discretionary and as a consequence have been reviewed so that the lower rate aligns with the full exemption that may be granted to groups under Section 154 of the Local Government Act. The upper rate has been reduced from 60% to 50% to provide some further concession to these groups in recognition of the general community benefit they provide.

Policy: Rates are set at a higher value (for those with significant revenue raising capacity) and a low value (for those with little revenue raising capacity) of the general rate. No municipal charge is made on these properties.

### **i) Trigger for Review of Differentials**

Council has established the following parameters for the purposes of deciding when a detailed review of differentials in the Rating Strategy is required in any budget year:

- The difference in the valuation change (increase or decrease) between the general differential rate category and another differential rate category exceeds 3.5% following a general revaluation of properties
- Any change in the legislative framework that materially impacts the equitable imposition of rates and charges.
- Any other relevant matter as per the Ministerial Guidelines for Differential Rating

## **1.4.5 DISCOUNTS AND WAIVERS**

### **a) Rate Exemptions for Charitable and Other Properties**

The Local Government Act provides for limited exemption of certain categories of properties from rating, Section 154 sets out what land is non-rateable. Primarily those regarded as being used for charitable purposes, as well as specified types of property, such as those used for mining. Most Government and Council owned properties, including educational institutions and hospitals, are also included in non-rated categories.

Issues: Some degree of discretion needs to be applied when looking at some charities as they may often be almost commercial in nature, a detailed review of non-rateable assessments is undertaken on a regular basis.

Policy: Council has in place a policy “Rate concessions for Cultural, Recreational and Charitable Organisations” to help guide decision making in relation to the granting of exemptions under Section 154 of the Local Government Act.

### **b) Rating of Retail Premises of Charitable Organisations**

The Local Government Act provides in Section 154 (4) that any part of land used for the retail sale of goods cannot be regarded as used exclusively for charitable purposes and is thus rateable. These are commercial operations that are not charitable by nature and hence they should be rated.

Issues: These retail premises operate in order to both raise income for their charitable cause and also to provide a cheap source of recycled clothing which provides a social benefit to the community.

Policy: For the purpose of charging rates, the Council Valuer will be asked to separately value that part of land not rated which is occupied by a charitable organisation and used for the retail sale of goods so as to allow that part to be separately rated. Council will then make an annual Community Donation/Grant equivalent to the rates charged to the charitable organisations so rated in accordance with this policy.

### **c) Rebates and Concessions**

Under Section 169 of the Act, a council may grant a rebate or concession in relation to any rate or charge:

- To assist the proper development of the municipal district; or

- To preserve buildings or places in the municipal district which are of historical or environmental interest; or
- To restore or maintain buildings or places of historical, environmental, architectural or scientific importance in the municipal district; or
- To assist the proper development of part of the municipal district.

A council resolution granting a rebate or concession must specify the benefit to the community as a whole resulting from the rebate or concession. Rebates and concessions may be offered for a number of reasons as defined in Section 169 of the Act. Primarily “to assist the proper development of the municipal district” or to assist the preservation and/or restoration of places “of historical or environmental interest.”

Issues: Council may offer rebates and concessions as it deems appropriate, and as established through clear policy direction, the following rebates are in place: or have been considered:

- Council provides for the state funded pensioner rebate scheme.
- A specific rebate has been granted under an historical agreement, to provide 50% general rate concession (excluding the municipal charge) on the low value rental units owned by the Department of Families, Fairness & Housing.
- An additional rebate of \$30 is offered to eligible pensioners from 2019-20 onwards to recognise the impact of rates on this section of the community.

The following rebates are not in place but have been considered however the administrative burden or difficulties for such schemes are considered significant and that they would outweigh the benefits

- Land with Conservation Covenants issued by the Trust for Nature for landowners undertaking conservation of their land, which has been suggested by the Trust as being appropriate and desirable.
- A rebate or concession to be offered for relevant landholders in return for weed management has been discussed.
- A rebate to Health Care Card holders

Policy: Council administers the state government funded pensioner rebate scheme. Council will offer an additional rebate to pensioners over and above the state government value. Council will not grant a concession or rebate to properties on which a conservation covenant has been executed. Such covenants would be incorporated into the attributes considered by the Valuer when determining the Capital Improved Value of the land.

#### **d) Rating of Granny Flats**

In relation to the rating of Granny Flats, where a flat that is constructed on land on which there had previously been one dwelling only and where such flat is occupied by the elderly or disabled pensioner relatives of the occupier of the adjacent house, Council will waive the rates and charges over and above the pensioner concession granted, providing the pensioners makes an application for such a waiver each year before the rate payment is due.

### **1.4.6 MUNICIPAL CHARGE**

Under Section 159 of the Act, a council may declare a municipal charge to cover some of the administrative costs of the council. A council's total revenue from a municipal charge in a financial year must not exceed 20 per cent of the sum total of the council's total revenue from a municipal charge and total revenue from general rates.

A person may apply to Council for an exemption from the payment of a municipal charge on rateable land if the rateable land is farm land, the rateable land forms part of a single farm enterprise and an exemption is not claimed in respect of at least one other rateable property which forms part of the single farm enterprise. In the case of a single farm enterprise which is occupied by more than one person, an exemption cannot be claimed in respect of more than one principal place of residence.

A fixed component of the rating structure is provided as recognition of the fact that all rateable properties have an obligation to contribute to the basic operations of Council i.e. its administrative functions

Issues: Because the municipal charge is a fixed charge, it is regressive, meaning that as the value of properties decrease, the municipal charge increases as a percentage of rates paid, thus the total burden is reduced on higher value properties. The higher the municipal charge the greater is the benefit to farms with multiple assessments that are eligible for the “single farm enterprise” exemption, a municipal charge may be used by a council to collect a portion of revenue not linked to property value but paid equally by all ratepayers. The charge cannot be more than 20% of total rates. A reduction in the level of the municipal charge would benefit lower valued properties, but any reduction would need to be balanced by an increase in the ad-valorem rate accordingly which would increase the rates on all properties across all sectors. Some councils tie the municipal charge to specific administrative or governance costs and set it accordingly. Council has considered the effect of lowering the level of the charge and consequently raising the ad-valorem rate to compensate.

Policy: Council recognises the regressive nature of this charge and will seek to reduce it over time, but will continue to levy a municipal charge on the grounds that all properties should contribute to its administrative costs.

### **1.4.7 SPECIAL CHARGE SCHEMES**

Under Section 163 of the Act, a council may declare a special rate or charge for the purposes of defraying any expenses or repaying (with interest) any advance made to or debt incurred or loan raised by the Council, in relation to the performance of a function or the exercise of a power of the council, if it will be of special benefit to the persons required to pay the special rate or special charge.

A 1999 VCAT ruling said “if a benefit accrues to the land so as to make it more desirable and therefore more valuable for sale, the owner derives a special benefit even if his or her present use of the land does not provide it there and then”.

Special rates and Charges may be utilised. These have been utilised principally for drainage, footpaths and road schemes where the “benefit” to individual ratepayers can be clearly identified.

Issues: Greater use of Special Charges when there are clearly “special benefits” that can be identified will help address some of the Equity issues around the benefit principle.

Policy: Council will use special rates and charges wherever it believes these may be appropriate.

### **1.4.8 SERVICE RATES AND CHARGES**

Under Section 162 of the Act, a council may declare a service rate or charge for any of the following services:

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



Garbage services are compulsory for Natimuk and Horsham and are charged on a user pays principle. Recycling services are included as part of the garbage services to urban and some outer urban areas but are not provided in rural areas. It is appropriate to have a user charge as the service can be clearly tagged to those that use it. The calculation is done on a cost recovery basis. Recycling is included to encourage recycling which helps reduce landfill costs. To charge separately may result in some people cancelling the service.

Issues: The calculation of the garbage charge is on a cost recovery basis but does not currently pick up on a contribution towards Council's general administration or overhead. During 2017-18 the acceptable levels of contaminants in recyclable product delivered to China was reduced thereby impacting the recycling market, this resulted in a cost increase to council per recycling service. The state EPA levies are increasing significantly from 1 July 2021 which will see some significant increases in costs over the coming years.

Policy: Council will levy a charge for garbage and recycling services combined on a cost recovery basis (with the exclusion of Council overheads). Council will where practical, charge any increases in recycling costs only to those properties that receive a recycling service.

### **1.4.9 COLLECTION AND ADMINISTRATION OF RATES AND CHARGES**

The purpose of this section is to outline the rate payment options, processes, and the support provided to ratepayers facing financial hardship.

#### **I. Payment Options and Incentives**

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

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

A council may also allow rates and charges to be paid in a lump sum. Lump sum payments are due 15 February.

Council offers a range of payment options including:

- in person at Council offices (cheques, money orders, EFTPOS, credit/debit cards and cash),
- online via Bpay and Postbillpay,
- Australia Post (over the counter, over the phone via credit card and on the internet),
- By mail (cheques and money orders only).

The lump sum payment option has remained in February largely due to the preference by the farming community to pay annually at this time. Interest can be charged on overdue payments.

Issues: Farming has changed in recent years and farm incomes are now often spread differently across the year, compulsory quarterly payments would offer opportunities for improved efficiencies in how the rates department operates and better debt management and cash-flow management for Council and potentially ratepayers alike. Quarterly payments have been modelled to show there would be minimal extra costs to annual payers and can still be paid in full at the time of the first instalment on 30 September.

Policy: Council will allow payment of rates and charges by lump sum in February as well as quarterly payments. A discount for early payment of rates will not be offered.

## II. Interest on arrears and overdue rates

Interest is charged on overdue rates in accordance with Section 172 of the *Local Government Act 1989*. The interest rate applied is fixed under Section 2 of the *Penalty Interest Rates Act 1983*, which is determined by the Minister and published by notice in the Government Gazette. During the COVID-19 pandemic Council has undertaken a soft approach on debt collection and will continue to do this. Council will not charge interest on overdue amounts incurred as long as the ratepayer adheres to the payment arrangement that they had agreed to, or if they are unable to continue the arrangement, makes contact with Council to discuss their payments.

## III. Early Payment Incentives

Under Section 168 of the Act a council may also provide incentives for prompt payment. Early payment incentives may be offered if rates are paid early. Early payment benefits council by improvements to cashflow.

Issues: The question of a discount on early payment of rates has been looked at previously by Council. In a survey in 2003 a few ratepayers indicated that they would be attracted by a discount. The discount may be seen to benefit ratepayers in the community who have greater cashflow and capacity to pay so may not be fair to those who don't have that capacity. There is a cost to the discount itself, plus additional administrative and system costs.

Policy: Council does not offer a discount for early payment of rates and charges.

## IV. Financial Hardship

Under Section 170 of the Act, a council may defer in whole or in part the payment by a person of any rate or charge which is due and payable for a specified period and subject to any conditions determined by the council if it considers that an application by that person shows that the payment would cause hardship to the person.

Under Section 171 of the Act, a council may waive the whole or part of any rate or charge or interest in relation to, an eligible recipient or any other class of persons determined by the Council for the purpose of waiving rates or charges on the grounds of financial hardship.

Deferments, discounts and/or waivers of rates and charges are available in specific hardship cases. Section 169, 170 & 171 of the Act allows for people in designated groups to access this i.e. pensioner rate discount or for individual cases of hardship.

Issues: Council like most councils across the state, has traditionally preferred to offer deferrals rather than granting waivers. This means that there is little lost revenue to Council and it meets the equity issue of capacity to pay, by delaying payment until assets are realised at a later date. In proven long-term hardship situations Council would consider granting a full or partial waiver of rates.

Policy: Council has a separate and specific policy, "Rates and Charges Financial Hardship Policy" for the handling of hardship cases which allows waivers or deferment of all or part of rates for varying times depending on circumstances, interest may also be waived in hardship cases. Applicants are required

to specify the hardship grounds, on consideration of which Council may grant a deferment. This deferment would generally continue until circumstances change, the land is sold or the person dies, and at such time the rates and interest deferred would be taken from the sale proceeds.

## **V. Debt recovery**

Council has in place a “Debt Collection Policy” that guides the decision making around the pursuit of overdue debts. Council makes every effort to contact ratepayers at their correct address and with the contact details previously supplied, but it is the ratepayers’ responsibility to properly advise Council of any changes to their contact details. The *Local Government Act 1989* Section 230 and 231 requires both the vendor and purchaser of property, or their agents (e.g. solicitors and or conveyancers), to notify Council by way of notice of disposition or acquisition of an interest in land. In the event that an account becomes overdue, Council will issue an overdue reminder notice which will include any accrued penalty interest. In the event that the account remains unpaid, Council staff will attempt to contact the ratepayer via phone, email and text messages. If no contact can be established, and no effort has been made by the ratepayer to contact Council, the account may be referred to a credit management company without further notice to recover the overdue amount. Any fees and court costs incurred will be recoverable from the ratepayer. Ratepayers who have a documented hardship case will not be referred to the credit management company.

If an amount payable by way of rates in respect to land has been in arrears for three years or more with no payment arrangement in place during this time, Council may take action to sell the property in accordance with the *Local Government Act 1989* Section 181. Council will at no time sell a property that is the ratepayer’s principal place of residence for unpaid rates.

## **VI. Communications**

Council will seek to communicate individually with properties that have a significant shift in the rate burden in any one year, advising them of the reason for the change and their options for appeal on their valuation. This Revenue and Rating Plan will be publicly available on Council’s website.

## **VII. Fire Services Property Levy**

In 2013 the Victorian State Government passed legislation requiring the Fire Services Property Levy to be collected from ratepayers. Previously this was collected through building and property insurance premiums. The Fire Services Property Levy helps fund the services provided by the Metropolitan Fire Brigade (MFB) and Country Fire Authority (CFA), and all levies collected by Council are passed through to the State Government. The Fire Services Property Levy is based on two components, a fixed charge, and a variable charge which is linked to the Capital Improved Value of the property. This levy is not included in the rate cap and increases in the levy are at the discretion of the State Government.

## 1.5 OTHER REVENUE ITEMS

### 1.5.1 USER FEES AND CHARGES

User fees and charges are those that Council will charge for the delivery of services and use of community infrastructure.

Examples of user fees and charges include:

- Kindergarten fees
- Parking fees
- Leisure Centre, Gym, and Pool visitation and membership fees
- Waste Management fees
- Leases and facility hire fees

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

Council must also comply with the government's Competitive Neutrality Policy for significant business activities that are provided and adjust the service price to neutralise any competitive advantages when competing with the private sector.

In providing services to the community, Council will determine the extent of cost recovery for each particular services consistent with the level of both individual and collective benefit that the service provides and in line with the community's expectations.

Services are provided on the basis of one of the following pricing methods:

#### I. Market Price

Market pricing is where council sets prices based on the benchmarked competitive prices of alternate suppliers. In general market price represents full cost recovery plus an allowance for profit. Market prices will be used when other providers exist in the given market, and council needs to meet its obligations under the government's Competitive Neutrality Policy.

*Note: if a market price is lower than Council's full cost price, then the market price would represent Council subsidising that service. If this situation exists, and there are other suppliers existing in the market at the same price, this may mean that Council is not the most efficient supplier in the marketplace. In this situation, Council will consider whether there is a community service obligation and whether Council should be providing this service at all.*

#### II. Full Cost Recovery Price

Full cost recovery price aims to recover all direct and indirect costs incurred by Council. This pricing will be used in particular where a service provided by Council benefits individual customers specifically, rather than the community as a whole. In principle, fees and charges will be set at a level that recovers the full cost of providing the services unless there is an overriding policy or imperative in favour of subsidisation.



### III. Subsidised Price

Subsidised pricing is where Council subsidises a service by not passing the full cost of that service onto the customer. Subsidies may range from full subsidies (i.e. Council provides the service free of charge) to partial subsidies, where Council provides the service to the user with a discount. The subsidy can be funded from Council's rate revenue or other sources such as Commonwealth and state funding programs. Full council subsidy pricing and partial cost pricing should always be based on knowledge of the full cost of providing a service.

Council publishes a table of fees and charges as part of its annual budget each year. Proposed pricing changes are included in this table and will be communicated to stakeholders before the budget is adopted, giving them the chance to review and provide valuable feedback before the fees are locked in. Council will be developing a user Fee Pricing policy in the future in line with the Victorian Auditor General's Office report "Fees and charges – cost recovery by local government" recommendations.

#### 1.5.2 STATUTORY FEES AND CHARGES

Statutory fees and fines are those which Council collects under the direction of legislation or other government directives. The rates used for statutory fees and fines are generally advised by the state government department responsible for the corresponding services or legislation, and generally councils will have limited discretion in applying these fees.

Examples of statutory fees and fines include:

- Planning and subdivision fees
- Building and Inspection fees
- Infringements and fines
- Land Information Certificate fees

Penalty units are used to define the amount payable for fines for many offences. For example, the fine for selling a tobacco product to a person aged under 18 is four penalty units, one penalty unit is currently \$165.22, from 1 July 2020 to 30 June 2021. The rate for penalty units is indexed each financial year so that it is raised in line with inflation.

Fee units are used to calculate the cost of a certificate, registration or licence that is set out in an Act or Regulation. For example, the cost of depositing a Will with the Supreme Court Registrar of Probates is 1.6 fee units. The value of one fee unit is currently \$14.81 from 1 July 2020 to 30 June 2021. This value may increase at the beginning of a financial year, at the same time as penalty units.

#### 1.5.3 GRANTS

Grant revenue represents income usually received from other levels of government. Some grants are one-off and attached to the delivery of specific projects, (often referred to as "Tied Grants") whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects ("Untied Grants").

Grants may be made for both operational purposes and for the funding of capital works. The largest ongoing grant that Council receives is from the Federal Government's Financial Assistance Grants (FAGS) through the Victorian Grants Commission.

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

When preparing its financial plan, Council considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options to determine what grants to apply for.

Council will only apply for and accept external funding if it is consistent with the Community Vision and does not lead to the distortion of Council Plan priorities.

Grant assumptions are then clearly detailed in Council's budget document. No project that is reliant on grant funding will proceed until a signed funding agreement is in place.

#### **1.5.4 CONTRIBUTIONS**

Contributions represent funds received by Council, usually from non-government sources, and are usually linked to projects. Contributions can be made to Council in the form of either cash payments or asset hand-overs.

Examples of contributions include:

- Monies collected from developers under planning and development agreements
- Monies collected under developer contribution plans and infrastructure contribution plans
- Contributions from user groups towards upgrade of facilities
- Assets handed over to Council from developers at the completion of a subdivision, such as roads, drainage, and streetlights

Contributions should always be linked to a planning or funding agreement. Council will not undertake any work on a contribution-funded project until a signed agreement outlining the contribution details is in place.

Contributions linked to developments can be received well before any council expenditure occurs. In this situation, the funds will be identified and held separately for the specific works identified in the agreements.

#### **1.5.5 INTEREST ON INVESTMENTS**

Council receives interest on funds managed as part of its investment portfolio, where funds are held in advance of expenditure, or for special purposes. The investment portfolio is managed per Council's investment policy, which seeks to earn the best return on funds, whilst minimising risk.

**INFORMAL MEETINGS OF COUNCILLORS****COUNCIL BUDGET BRIEFING HELD IN THE COUNCIL CHAMBER  
ON MONDAY 7 JUNE 2021 AT 5.00PM**

**Present:** Cr R Gulline, Mayor, Cr D Bell, Cr D Bowe, Cr P Flynn, Cr C Haenel (from 5.10pm), Cr L Power, Cr I Ross (from 6.45pm); Sunil Bhalla, Chief Executive Officer; Graeme Harrison, Director Corporate Services; Kevin O'Brien, Director Communities and Place; John Martin, Director Infrastructure; by zoom: Joel Hastings, Co-ordinator Statutory Planning and Building Services (item 3.1 only); Fiona Gormann, Manager Investment Attraction and Growth (item 3.1 only); Robyn Evans, Manager Operations (item 4.3 only); Carolynne Hamdorf, Manager Arts, Culture and Recreation (item 5.1 only); Sue Sheridan, Project Manager City to River (item 5.1 only)

**1. WELCOME AND INTRODUCTION**

Cr Gulline welcomed everyone

**2. DISCLOSURE OF CONFLICT OF INTEREST SEC 130 and 131, LOCAL GOVERNMENT ACT 2020 AND HORSHAM RURAL CITY COUNCIL GOVERNANCE RULES**

Nil.

**3. COUNCIL REPORTS FOR DISCUSSION**

3.1 Victorian Civil and Administrative Tribunal (VCAT)/Planning; Update to Councillors

Discussed

3.2 Road Discontinuance and Proposed Sale of Land – James Street

Discussed

3.3 Natimuk Road Trees

Discussed

**4. PRESENTATIONS**

4.1 Grampians Tourism Update

**Attending (zoom):** Marc Sleeman, CEO Grampians Regional Tourism Board

Discussed

4.2 Region Wide Housing Project and Potential for a Commodity / Food Processing Lab in Horsham; and Wimmera Development Association (WDA) Transformation Project

**Attending (zoom):** Chris Sounness, WDA

4.3 Operational Efficiencies Project

Discussed

Meeting adjourned for dinner: 7.55pm

**APPENDIX 13.1A**

Meeting reconvened: 8.20pm

**5. COUNCIL REPORTS FOR DISCUSSION** (contd)

5.1 City to River: City Oval / Sawyer Park Concept Plan

Discussed

5.2 Community Vision etc

**Attending (zoom):** Todd Beavis, ie Community

5.3 Burnt Creek Industrial Estate Land Sale

Discussed

5.4 Wimmera Agriculture and Logistics Hub – Land Sale

Discussed

**6. GENERAL DISCUSSION**

**7. CLOSE**

Meeting closed at 10.55pm



**INFORMAL MEETINGS OF COUNCILLORS****COUNCIL BRIEFING HELD IN THE COUNCIL CHAMBER  
ON WEDNESDAY 9 JUNE 2021 AT 5.00PM**

**Present:** Cr R Gulline, Mayor, Cr D Bell, Cr D Bowe, Cr P Flynn, Cr C Haenel, Cr L Power, Cr I Ross; Sunil Bhalla, Chief Executive Officer; Kevin O'Brien, Director Communities and Place; Graeme Harrison, Director Corporate Services; John Martin, Director Infrastructure; Heather Proctor, Finance Manager

**1. WELCOME AND INTRODUCTION**

Cr Gulline welcomed everyone.

**2. DISCLOSURE OF CONFLICT OF INTEREST SEC 130 and 131, LOCAL GOVERNMENT ACT 2020 AND HORSHAM RURAL CITY COUNCIL GOVERNANCE RULES**

Nil

**3. BUDGET PROCESS NEXT STEPS**

Discussed

**4. HEAR SUBMISSIONS**

**Attending (zoom):** Neville McIntyre

**5. HORSHAM TOWN HALL COMMUNITY HIRE OPTIONS**

Discussed

**6. REVIEW OTHER BUDGET SUBMISSIONS**

Discussed

**7. VICTORIAN FARMERS FEDERATION (VFF) – RE: RATES**

**Attending (zoom):** David Jochinke and Graham Maher

**8. COUNCIL CONSIDER ALL SUBMISSIONS**

Discussed

**9. CLOSE**

Meeting closed at 8.00pm

**INFORMAL MEETINGS OF COUNCILLORS****COUNCIL BRIEFING HELD IN THE COUNCIL CHAMBER  
ON TUESDAY 15 JUNE 2021 AT 5.25PM**

**Present:** Cr R Gulline, Mayor, Cr D Bell, Cr D Bowe, Cr P Flynn, Cr L Power; Sunil Bhalla, Chief Executive Officer; Graeme Harrison, Director Corporate Services; Kevin O'Brien, Director Communities and Place; John Martin, Director Infrastructure; by zoom: Fiona Gormann, Manager Investment Attraction and Growth (items 3.3 and 3.4 only); Stephanie Harder, Co-ordinator Strategic Planning (item 3.3 only); Carolynne Hamdorf, Manager Arts Culture and Recreation (item 3.5 only); Luke Mitton, Acting Manager Community Safety and Environmental Health (items 4.1 and 4.2 only); Robyn Spiller, Local Laws Review Project Officer (item 4.1 only); Michael McCarthy, Project Manager (item 4.2 only)

**Apologies:** Cr C Haenel, Cr I Ross

**1. WELCOME AND INTRODUCTION**

Cr Gulline welcomed everyone

**2. DISCLOSURE OF CONFLICT OF INTEREST SEC 130 and 131, LOCAL GOVERNMENT ACT 2020 AND HORSHAM RURAL CITY COUNCIL GOVERNANCE RULES**

Nil.

**3. COUNCIL REPORTS FOR DISCUSSION**

3.1 Rural Road Network Plan / Road Management Plan Review

Discussed

3.2 Recycling Contract Extension

Discussed

3.3 Horsham South Structure Plan Stage 2 Project Brief

Discussed

3.4 Regional Tourism Structure Review

Discussed

3.5 YMCA Contract Extension

Discussed

Meeting adjourned for dinner: 7.45pm

Meeting reconvened: 8.00pm

**4. COUNCIL REPORTS FOR DISCUSSION (contd)**

4.1 Local Law Review 3

Discussed

**Attending (zoom):** Paul Simons, Tonkin Consulting

4.3 Budget 2021/22

Discussed

4.4 Ombudsman Hardship Report

Discussed

4.5 Rates Matters – Flyer and Rates Notice, Hardship and Debt Collection

Discussed

4.6 Urquhart Street Property Enquiry

Discussed

**5. FOR INFORMATION ONLY**

5.1 Finance and Performance Report

5.2 Horsham Town Hall Rainbow Crossing Proposal

5.3 Investment Attraction and Growth Report

**6. GENERAL DISCUSSION**

Discussed

**7. CLOSE**

Meeting closed at 10.05pm

## MINUTES

**Horsham Tidy Towns Committee Meeting**  
**To be held on Tuesday, 18<sup>th</sup> May 2021 at 12:30 pm**  
**Council- Reception Room**

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**Attendees:** Cheryl Linke, David Eltringham (Chair), Don Mitchell, Gary Aitken, Jan Morris, John Martin, Kola Kennedy, Lucy De Wit

**Apologies:** Neil King, Mary-Jean Kerr (Deputy Chair), Gillian Vanderwaal

1. **Welcome**

2. **Guests-** Nil

3. **Minutes of the previous meeting** – Tuesday 20<sup>th</sup> April 2021

4. **Business arising from previous minutes** - Action list (attached)

- **Ongoing Highway Cleanup Days concept**

- Need to have a Cleanup day once a month. Tidy Town Committee needs to set the example first then can start to invite football clubs etc. along to help.
- Committee decided to have them one Monday morning a month at 9:30am-11:30am.

- **VicRoads/RRV removal of Rubbish Bins**

- John will raise at the next meeting.

- **Community service**

- Emailed Michael Allan regarding waiting for response.
- **Moved:** Cheryl Linke, **Seconded:** Kola Kennedy that we write to RRV expressing our concerns regarding the condition of freeways. All in favor.

- **New members/guests**

- Can invite potential new members along as guests for now until Committee review has been complete.

- **Boomerang bags**

- Next working group being held tomorrow which Kola is now running while Gillian is away.

5. **Correspondence**

5.1 **Inwards**

- **26/04-** Sustainable Cities
- **7/05-** KVB Sustainable Communities- Tidy Town Awards Weekend.
- **18/05-** Daryl Dower email. Letter to Daryl to thank him and to also ask him to inform Committee and John when they are next going to meet.
- **18/05-** Mary Jean Email- Add to next Agenda-Council's Zero Net emission goal.

5.2 **Outwards**

- **26/04-** Post Office



**6. Report from Horsham Rural City Council (John Martin)**

**7. General Business (discussion items):**

- 2021 KVB Tidy Town Awards- Reviewed the submissions.
- Grampians Newsletter- Committee supports the North West Grampians newsletter.

**8. Committee Member Reports (Tidy Town Initiatives)**

- **David**
  - Need for the removal of the sign or the removal of the graffiti on the 'For Sale' sign in Stawell Road.
  - Need for line marking around the CBD.
  - Laneways in Pynsent Street next to camera house needs to be constructed and street swept once a fortnight.
  - Need for footpath on Stawell Road- John-reinstating footpaths and addressing streets that have no footpath so there is a back log which takes time.
  - Need ground cover in the median in front of Elders down to Norton Ford.
- **Gary**
  - Sound Shell graffiti on the back of the Shell. Small area up to the stage needs to be concreted as grass won't grow there due to the high volume of traffic.
  - Weir Park- WRIC looking into getting a pressure washer.
  - New picnic table and maybe shelter on Major Mitchell Drive. Sound Shell disability- entrance.
- **Kola**
  - Recommends to move Information Centre back to where it was based on feedback.
- **Don**
  - Will be following up with Jillian Pearce regarding the document that need to be filled out for Powercor to start on the Power Box Artwork.
- **Jan**
  - Keen to see a Councilor representative here. Will go to local papers about Boomerang Bags. Airbnb reviews are always positive.
- Committee acknowledged the recent passing of former Mayor Gary Bird.

**9. Next Meeting- Tuesday 15<sup>th</sup> June- 12:30pm**

**10. Meeting Close-2:05pm**

David Eltringham  
**Chairman**  
**Horsham Tidy Towns Committee**

NOTICE OF MOTION: Confidential Status of Internal Audit Report, City to River

“That the City to River Internal Audit confidential status be removed.”

Nomination signed by: Cr Ian Ross

A handwritten signature in black ink, reading "Ian A Ross", with a horizontal line underneath the name.

Reasoning:

My understanding is that this is a public document and is not considered a confidential document under the LGA 2020.

Under the Act and Council’s policy of openness and transparency, I believe this document should be released to the community. It is important that the light of day needs to shine on this, so that if there is nothing wrong, the community suspicions can be allayed. And likewise, if there are any significant issues they can be addressed by Council.

Currently, I understand Council has appealed to VCAT to not have this document released, I believe this is a waste of resources, time, legal fees and ratepayers money.

Sincerely

A handwritten signature in black ink, reading "Ian A Ross", with a horizontal line underneath the name.

Cr Ian Ross