

AGENDA

MEETING OF THE
HORSHAM RURAL CITY COUNCIL

To be held on

23 May 2022

At 5.30pm

In the

Council Chamber, Civic Centre

18 Roberts Avenue, HORSHAM



Horsham Rural City
Council urban rural balance

COUNCILLORS are respectfully requested to attend the Council Meeting of the Horsham Rural City Council to be held on 23 May 2022 in the Council Chamber, Civic Centre, Horsham at 5.30pm

Order of Business

PRESENT

ALSO IN ATTENDANCE

1. PRAYER

Almighty God, we pledge ourselves to work in harmony for, the social, cultural and economic well-being of our Rural City. Help us to be wise in our deliberations and fair in our actions, so that prosperity and happiness shall be the lot of our people. AMEN

2. ACKNOWLEDGEMENT OF COUNTRY STATEMENT

The Horsham Rural City Council acknowledges the five Traditional Owner groups of this land; the Wotjobaluk, Wergaia, Jupagalk, Jaadwa and Jadawadjali people. We recognise the important and ongoing place that all Indigenous people hold in our community.

We pay our respects to the Elders, both past and present, and commit to working together in the spirit of mutual understanding and respect for the benefit of the broader community and future generations.

3. OPENING AND WELCOME

Chairman, Cr Robyn Gulline formally welcomed those in attendance to the meeting. The Mayor advised that the meeting will be recorded to maintain a video archive, which will be available on the Horsham Rural City Council website as soon as possible.

4. APOLOGIES

5. LEAVE OF ABSENCE REQUESTS

6. CONFIRMATION OF MINUTES

Recommendation

That the minutes emanating from the Council Meeting of the Horsham Rural City Council held in the Council Chamber, Civic Centre, Horsham at 5.32pm on 26 April 2022 be adopted.

7. CONFLICTS OF INTEREST

Declarations of Interest

A Councillor who has declared a conflict of interest, must leave the meeting and remain outside the room while the matter is being considered, or any vote is taken.

Members of Staff

Under Section 130 of the *Local Government Act 2020*, officers or people engaged under contract to the Council providing a report or advice to Council must disclose any conflicts of interests in the matter, including the type of interest.

8. PUBLIC QUESTION TIME

9. OFFICERS REPORTS	6
9.1 NEW FOUR-BIN KERBSIDE COLLECTION SERVICE MODEL.....	6
9.2 ANNUAL ACTION PLAN	11
9.3 DRAFT BUDGET 2022-2023 AND UPDATE OF REVENUE AND RATING PLAN 2021-2024	15
9.4 MUNICIPAL ASSOCIATION OF VICTORIA 2021-2022 RULES REVIEW	22
9.5 COUNCILLOR REPRESENTATION ON WIMMERA REGIONAL LIBRARY CORPORATION	24
9.6 AERODROME APRON TENDER.....	26
9.7 MEMORANDUM OF UNDERSTANDING BETWEEN GRAMPIANS TOURISM INC AND MEMBER COUNCILS	29
9.8 ABORIGINAL COMMUNITY ROUNDTABLE TERMS OF REFERENCE	32
9.9 CONTRACT 18/018 FOR BUILDING SURVEYOR AND BUILDING PERMIT SERVICES TENDER (CONTRACT EXTENSION)	35
9.10 INVESTMENT ATTRACTION AND GROWTH REPORT	38
9.11 APPOINTMENT AND AUTHORISATION OF AUTHORISED OFFICERS UNDER THE PLANNING AND ENVIRONMENT ACT 1987.....	47
9.12 QUARTERLY COMMUNITY ENGAGEMENT UPDATE	50
9.13 CHIEF EXECUTIVE OFFICER'S OPERATIONAL REPORT	55
10. COUNCILLOR REPORTS AND ACKNOWLEDGEMENTS	58
11. URGENT BUSINESS	59
12. PETITIONS AND JOINT LETTERS.....	60
13. PROCEDURAL BUSINESS	61
13.1 INFORMAL MEETINGS OF COUNCILLORS – RECORD OF MEETINGS.....	61
13.2 SEALING OF DOCUMENTS.....	61
13.3 INWARD CORRESPONDENCE.....	61
13.4 COUNCIL COMMITTEE MINUTES	61
14. NOTICE OF MOTION	62
15. CONFIDENTIAL MATTERS	63
15.1 AERODROME APRON TENDER	63
<i>Defined as confidential information in accordance with Local Government Act 2020 - Section 3(1)(g) - Private Commercial Information</i>	
15.2 RECYCLING KERBSIDE COLLECTION CONTRACT EXTENSION.....	64
<i>Defined as confidential information in accordance with Local Government Act 2020 - Section 3(1)(g) - Private Commercial Information</i>	
15.3 CONTRACT 18/018 FOR BUILDING SURVEYOR AND BUILDING PERMIT SERVICES TENDER (CONTRACT EXTENSION).....	67
<i>Defined as confidential information in accordance with Local Government Act 2020 - Section 3(1)(g) - Private Commercial Information</i>	
15.4 APPOINTMENT OF COMMUNITY MEMBERS TO OLDER PERSONS ADVISORY COMMITTEE AND ADOPTION OF TERMS OF REFERENCE	68
<i>Defined as confidential information in accordance with Local Government Act 2020 - Section 3(1)(f) - Personal Information</i>	

CLOSE



SUNIL BHALLA

Chief Executive Officer

9. OFFICERS REPORTS

9.1 NEW FOUR-BIN KERBSIDE COLLECTION SERVICE MODEL

Author's Name:	Rehan Majeed/Paul Atherton/John Martin	Director:	John Martin
Author's Title:	Coordinator Waste Infrastructure/Project Manager/Director Infrastructure	Directorate:	Infrastructure
Department:	Infrastructure	File Number:	F20/A02/000001

Officer Conflict of Interest

Officer disclosure in accordance with Local Government Act 2020 – Section 130:

Yes No

Reason: Nil

Status

Defined as confidential information in accordance with Local Government Act 2020 – Section 3(1):

Yes No

Reason: Nil

Appendix

Kerbside Collection Policy (**Appendix 9.1A**)

Community Survey Report (**Appendix 9.1B**)

Purpose

To receive and note the outcomes of the community survey on the new waste service model, and adopt the Kerbside Collection Policy to support implementation of the new four-bin waste service model.

Summary

- Council is required to develop a four-bin service model to comply with the Government's new Recycling Policy, and to deliver improved environmental outcomes.
- Significant planning has been undertaken to develop the preferred service model.
- A community survey was undertaken to understand the community's attitudes to this new service model. The survey received more than 1000 responses.
- Issues raised in the responses to the community survey have been assessed to guide the development of the proposed Kerbside Collection Policy outlined in this report.
- Costs for the new service have been factored into the 2022-23 budget planning, on the basis that the new service would start from 3 April 2023.

Recommendation

That Council:

1. Receive and note the outcomes of the community survey on the new waste service model.
2. Adopt the Kerbside Collection Policy to define the arrangements for the new four-bin waste service model.
3. Publish the community survey report on the new four-bin service model.

REPORT

Background

The Victorian Government released its Recycling Policy in 2020, requiring, amongst other things, that Councils introduce a four-bin collection system, with FOGO (food organics and garden organics) from 2026-2027 and glass from 2027.

The key feature of the proposed new system is the separation of current general waste into landfill, organics, and commingled recycling categories into 240 litre bins collected every fortnight, and glass in 120 litre bins collected every four weeks. The table below summarises this proposal.

AREA	SERVICE	BIN SIZE	COLLECTION FREQUENCY	ANNUAL CHARGE #	CURRENT CHARGE
Urban	Waste	240 L	Fortnightly	\$482	240 L \$470 120 L \$307
	Commingled	240 L	Fortnightly		
	Organics	240 L	Fortnightly		
	Glass	120 L	Monthly		
	Litres per f/n	780 L			
Rural	Waste	240 L	Fortnightly	\$340	\$422/\$270
	Commingled	240 L	Fortnightly		
	Organics	N/a	N/a		
	Litres per f/n	480 L			

Note – the charges shown in the table above are the equivalent 12-month charge for the new services. The actual charge in the 2022-2023 financial year will be based on 3 months at this rate, and 9 months at the previous rate, and is outlined in the draft Budget.

In urban areas this new model represents an increase in the waste volume being collected, with the average fortnightly collection volume under the new service being 780 L compared to the current 720 L for a customer with a 240 L waste bin.

In preparation for transition to the four-bin system Council conducted a community survey to determine current use, behaviours and satisfaction with the existing waste collection service, and community reaction to the proposed new waste collection system and costs. Over 1000 responses to the survey were received. The report on the survey responses is provided as Appendix A.

A summary of the key issues arising from the survey is:

1. Satisfaction with the current kerbside and waste management services is high (93% of respondents) with similar levels of enthusiasm for recycling and the environment (95%)
2. Perceived increased bin odours and hygiene problems associated with fortnightly pickup
3. Bins being too large or too small
4. Cost of the proposed new service
5. Storage space for bins, especially in the case of units
6. Desiring the option to opt out of the new system.

Further issues to be considered in establishing the new service include:

1. Delineation of urban and rural services
2. Transitioning those who have currently elected the smaller and cheaper 120 litre waste bin service to the new service model
3. Approaches to avoiding contamination in bins.

These issues are discussed in this report.

Discussion

The report from the community survey indicates that there is a substantial level of support for the proposed changes to the bin service. Still, there are a number of issues which need to be addressed to minimise community concern on the introduction of the service. These are discussed below.

- **Bin odour as a result of fortnightly pickup**

The proposed approach is:

- Provide information and education program and materials targeting managing bin odours.
- Distribute caddies and liners for the FOGO service. Ongoing supply of liners to be free to reduce likelihood of non-biodegradable bags being used.

- **Bins being too large or too small**

The proposed approach is:

- The standard bin configuration will be three 240 L bins and a 120 L bin for glass.
- Application may be made to Council to downsize any 240 L bins, however the charge based on the standard configuration remains unchanged.
- No fee reduction is proposed for the smaller bins, as a large part of Council's cost is the actual cost of bin collection, which does not change with bin size.
- Residents can gain an additional bin for any of the waste streams at an additional charge.
- Existing 120 L landfill bins will be able to be retained and may be converted to 240 L bins at any time. All other bins to be 240L. No discount will apply for the smaller bin.

- **Delineation of Urban and Rural Services**

Historically the urban waste collection occurs in the old City of Horsham boundary (defined by Curran Road, Riley Road, Cameron Road and Kenny/Osborne Roads) and the Natimuk township boundary. Areas outside of this are considered as a rural service.

However, much of Haven is now essentially an extension of the Horsham urban area. It is proposed that contiguous areas of Haven that have a residential character would be classified as urban waste customers, and receive the four-bin service. The map in the policy delineates the urban area extending (generally) to Plozzas, Hunts and Holes Roads.

- **Cost increases of the proposed new service**

There are some issues around perceptions of equity associated with the new charges, especially given the contrast in increases/reductions in the charge for the new service model, summarised as follows:

- Standard 240 L urban service goes up \$12
- But, current urban customers on a 120 L service face an increase of \$175 (on an annual basis)
- Rural service goes down \$82 (for existing 240 L customers)
- Reclassifying some rural to urban will result in a \$60 increase

These charges are considered equitable based on the volumes / frequency of service. However, the current 120 L bin service customers will see the price rise as being a major imposition. Introducing this service in the final quarter of next financial year (target date 3 April 2023), will lessen the impact of the price rise, as the price increase will be spread over two financial years.

A range of options have been considered to soften the impact in this major increase for the 120 L bin service customers. No equitable, softer transition approach has been identified.

- **Storage space for bins, especially units.**

Based on information from other councils, it is proposed that multi-unit properties where there is a common property manager can be given the option of sharing bins between two units to address the issue of insufficient room for physical storage of bins. They may also opt for smaller bins. In both cases, there is no reduction in the charges.

- **Opt out of the new system**

It is proposed that opting out of services not be permitted, as this would not lead to the outcome required by the Government of separation of the different waste streams. Bin downsizing as described above will be permitted.

- **Timing of initiating the service - setting new waste collection charges**

Waste charges for the new system need to be established as part of the annual budgetary process. Budget planning has proceeded on the assumption that the service would be in place by Monday 3 April 2023. The charging reflects nine months based on the current service model and three months based on the new service model.

- **Approaches to education and ensuring compliance**

Budget provision has been made to appoint two, six-month education/compliance officers to support the implementation of the new service. This resourcing need is based on experience in other Councils.

Education will be the focus in the pre-implementation period. Supporting material will be drawn from information already prepared by other Councils and Waste Groups across the state.

The second phase, post-implementation requires a mix of education and enforcement of compliance requirements. The key risk is contamination of bins with the wrong waste streams, in particular in the organics bins where there is a very low threshold for contaminants.

A compliance system may include a “3 strike” system based on education before enforcement. In this, repeat offenders would have their bin collection suspended for a period to reinforce the requirement for appropriate materials in each bin.

The draft Kerbside Collection Policy has been developed to capture the issues raised in the community survey, with the key issues being discussed above.

Key to successful implementation of the new service model will be the clarity of the policy, and a supportive communication / education program as described.

Options to Consider

The draft policy aims to identify where variations to the service model can be offered. A risk in this regard is offering too many variations, which could make the policy confusing and difficult to implement.

Sustainability Implications

A core objective of the Government’s policy is to improve the recovery of various waste streams, and reduce the volume of material going to landfill.

Community Engagement

The draft Policy reflects the outcomes of an extensive community engagement process, as presented in the attached report.

The policy also indicates the following planned engagement:

- A detailed education program prior to introduction of the four-bin collection service on 3 April 2023
- A supportive / educative program to assist in compliance with the requirements to avoid contamination after implementation of the new service
- General communications, including information on Council's web site

The proposed policy will be the cornerstone of much of the engagement material. An "Easy English" version of the policy is also being prepared.

Consideration is also being given to development of a smartphone app tailored to Horsham's needs, to provide reminders of collection dates and details on what can or cannot be included in each bin.

Innovation and Continuous Improvement

The four-bin service model represents an improvement on Council's current waste collection services to comply with the Government's requirement for household recycling.

Collaboration

Significant internal collaboration has been and is continuing to occur in the planning of the new service model, including Infrastructure, Finance, Rates and the Community Relations teams.

Financial Implications

The new charges outlined in this report relate to the additional bin service. These proposed charges are also reflected in the draft budget.

Regional, State and National Plans and Policies

The new four-bin model is driven by the Victorian Government's 2020 recycling policy "Recycling Victoria".

Council Plans, Strategies and Policies

2021-2025 Council Plan

Theme 3 - Sustainability, and the strategy to achieve a sustainable and sound environmental future.

Risk Implications

A key risk in relation to the new service model is community acceptance of the new service model. Establishment of a clear kerbside collection policy, supported by an effective education program will be important to manage this risk.

Conclusions

The draft Kerbside Collection Policy aims to address the key issues raised in the community survey on the new four-bin waste service model.

9.2 ANNUAL ACTION PLAN

Author's Name:	Graeme Harrison	Director:	Graeme Harrison
Author's Title:	Director Corporate Services	Directorate:	Corporate
Department:	Corporate Services	File Number:	F19/A09/000001

Officer Conflict of Interest

Officer disclosure in accordance with *Local Government Act 2020* – Section 130:

Yes No

Reason: Nil

Status

Defined as confidential information in accordance with *Local Government Act 2020* – Section 3(1):

Yes No

Reason: Nil

Appendix

Draft Annual Action Plan 2022-2023 (Appendix 9.2A)

Purpose

To adopt the Annual Action Plan 2022-23.

Summary

- The Council Plan 2021-2025 was adopted by Council at the meeting held on 25 October 2021.
- Following extensive community engagement and feedback, the adopted Council Plan included the requirement for the development of an Annual Action Plan to detail how the initiatives and priorities identified in the Council Plan will be implemented.
- The draft Annual Action Plan was presented for community feedback from 4 to 25 March 2022.
- There was one submission received that related to the Annual Action Plan and one which was unrelated to the Annual Action Plan and was dealt with as a service request.
- This is the first time that council has established an Annual Action Plan and the process and content will be refined and improved as the process further matures.
- The actions from the Annual Action Plan will be reported on to Council and the community each quarter as part of the regular Quarterly Performance Report.

Recommendation

That Council adopt the Annual Action Plan 2022-2023.

REPORT

Background

During 2021, following a comprehensive process of deliberative community engagement, the Council Vision 2041 and the Council Plan 2021-2025 were adopted by Council. A project was then commenced to develop an Annual Action Plan that would set out the key activities that would be implemented to achieve the priorities and initiatives outlined in the Council Plan.

Discussion

Broad consultation has been undertaken with Councillors, Executive, Managers, Co-ordinators and staff to develop actions that align to the priorities and initiatives in the Council Plan, including measures and expected timeframes. Progress on the enactment of the Annual Action Plan will be reported to Council as part of councils regular Quarterly Performance Report.

The draft Annual Action Plan has been constructed following feedback from Councillors at briefings in December, January and February. It is intended that the Annual Action Plan will be reviewed each year to capture appropriate changes or additions and to ensure it reflects priorities appropriately.

The Draft Annual Action Plan has been utilised to inform the development of the 2022-2023 Draft Budget.

Options to Consider

Nil

Sustainability Implications

The Annual Action Plan touches all elements of Councils operations into the future and will therefore influence and impact all sustainability matters, environmental, climate, social and economic.

Community Engagement

Council developed the Community Vision and Council Plan using deliberative processes with a Community Panel. Community feedback was sought and considered in the development of the Council Plan which included the Health and Wellbeing plan. The initiatives and priorities are listed in the Council Plan under the five long-term strategic objectives and themes of Community, Liveability, Sustainability, Accessibility and Leadership.

The draft Annual Action Plan was made available to the Community via Council's Have Your Say page for the period 4 March 2022 - 25 March 2022. Hard copies of the plan and the submission form were displayed and made available at Council's customer service counter. There was a media release on 4 March 2022 calling for submissions on the draft plan. This resulted in a Wimmera Mail Times story on 6 March 2022. The call for submissions on the draft Annual Action Plan was promoted weekly in the HRCC public notices for the duration of the feedback period. The opportunity to provide feedback on the Annual Action Plan was also promoted via social media.

Direct emails were sent to consenting participants of the Council Vision and Council Plan deliberative panel inviting feedback on the draft plan.

The submission received suggested that council should reference the Annual Action Plan when preparing reports to council so that there is a clear linkage (where appropriate) back to the plan in the council report. This approach will be implemented in the future.

Financial Implications

All activities within the Annual Action Plan have been reviewed by the relevant teams to ensure that they can be delivered within the time frame of 2022-2023 and what resources will be required to achieve that.

Where additional resources have been identified these have been included as initiatives in the Draft Budget 2022-2023. The table below summarises these initiatives by the Council Plan Themes and Priorities and Initiatives and shows where the funding will come from:

Theme	Priorities & Initiatives	General Revenues	Grant Funds	Reserve Funds	Total All Fund Sources
Theme 1 - Community - Horsham Rural City Council will develop the municipality as a diverse, inclusive and vibrant community.	1.2 Support and empower localised community groups in their goals and plans**	25,000	0	0	25,000
	1.3 Enhance the inclusivity, accessibility and safety of our places and spaces **	30,000	0	0	30,000
	1.6 Promote and support the municipality's key tourism, events and local and cultural offerings **	85,000	0	0	85,000
Total Theme 1		140,000	0	0	140,000
Theme 2 - Liveability - Horsham Rural City Council will actively work to create a healthy and connected community that is a great place to live, work, invest and explore for all ages, abilities and backgrounds	2.10 Plan for sustainable and affordable housing needs of our community **	165,000	0	0	165,000
	2.2 Advocate for educational opportunities, delivered locally, to support and encourage lifelong learning **	25,000	0	0	25,000
	2.5 Respond to key community needs, ensuring our municipality is child and youth friendly and encourages positive ageing **	10,000	0	0	10,000
Total Theme 2		200,000	0	0	200,000
Theme 3 - Sustainability - Horsham Rural City Council will actively lead in sustainable growth and development of the community and the economy	3.6 Support our community and region in adapting to reduce emissions, build resilience to climate change and respond to environmental challenges **	0	25,000	75,000	100,000
Total Theme 3		0	25,000	75,000	100,000
Theme 4 - Accessibility - HRCC will meet community needs through connected transport networks and the provision of accessible and welcoming places and spaces	4.1 Ensure a safe and connected transport network including active transport **	50,000	0	0	50,000
	4.2 Advocate for supporting infrastructure to ensure connections to key places and services**	40,000	0	0	40,000
	4.3 Planning for places and spaces to provide connectedness and social inclusion**	200,000	40,000	0	240,000
	4.4 Support lifelong learning opportunities for all people**	20,000	0	0	20,000
Total Theme 4		310,000	40,000	0	350,000
Theme 5 - Leadership - HRCC will build trust and connections with the community through good governance, community consultation, accountability,	5.1 Build trust through meaningful community engagement and transparent decision making	40,000	0	0	40,000
	5.3 Enable a customer/stakeholder focused approach that delivers efficient and responsive services	25,000	0	0	25,000
Total Theme 5		65,000	0	0	85,000
Grand Total		715,000	65,000	75,000	855,000
<i>Items with ** relate to the Health & Wellbeing component of the Council Plan</i>					

Innovation and Continuous Improvement

The work undertaken to develop the Council Plan 2021-2025 has been a significant change from previous years and has led to better connection between the community priorities and their implementation by the organisation. The addition of an Annual Action Plan to steer the implementation of the Council Plan and provide regular reporting to the Community is a new innovation for our Council and will evolve over time as we embed an improved and more mature approach to our strategic planning processes. This approach is as documented in Councils Integrated Strategic Planning and Reporting Framework.

Collaboration

The draft Annual Action Plan has been developed from the Council Plan and created in collaboration with a range of stakeholders including input from the councillors and council officers.

Regional, State and National Plans and Policies

Nil

Council Plans, Strategies and Policies

Council Plan 2021-2025

Risk Implications

Strong and robust planning allows Council to align its objectives with those of the community and in turn ensures that the operations of Council are also working towards the same goals as the community that it is working for.

Conclusion

The Annual Action Plan 2022-2023 shows what council will do to implement the strategies from the Council Plan 2021-2025.

9.3 DRAFT BUDGET 2022-2023 AND UPDATE OF REVENUE AND RATING PLAN 2021-2024

Author's Name:	Graeme Harrison	Director:	Graeme Harrison
Author's Title:	Director Corporate Services	Directorate:	Corporate Services
Department:	Corporate Services	File Number:	F18/A10/000001

Officer Conflict of Interest

Officer disclosure in accordance with *Local Government Act 2020* – Section 130:

Yes No

Reason: Nil

Status

Defined as confidential information in accordance with *Local Government Act 2020* – Section 3(1):

Yes No

Reason: Nil

Appendix

Draft Budget 2022-2023 (**Appendix 9.3A**)

Updated Revenue and Rating Plan 2021-2024 (**Appendix 9.3B**)

Purpose

To approve the Draft Budget 2022-2023, the amended Revenue and Rating Plan 2021-2024 and Proposed Rates and Charges.

Summary

- The Draft Budget 2022-2023 has been prepared through a process of consultation and discussion with Council Officers and Councillors, and aligns with objectives as set out in the 2021-2025 Council Plan.
- The Draft Budget 2022-2023 has this year been prepared with reference to the Annual Action Plan 2022-2023 that was developed following the adoption of the new Council Plan in October 2021, and was presented to the public for comment and feedback in February 2022.
- The Draft Budget 2022-2023 is balanced on a cash basis.
- The Revenue and Rating Plan 2021-2024 has been revised to incorporate some minor changes as a result of the budget development process, and to reflect a revision to rate differentials and eligibility requirements for the farm differential.
- The Draft Budget 2022-2023 and the Revised Revenue and Rating Plan 2021-2024 are now available to the community to inform them of council's planned expenditures and charges. The community is able to provide comment and feedback until 5pm, Monday 13 June 2022.

Recommendation

That Council:

1. Approve the Draft Budget 2022-2023 attached as **Appendix 9.3A** and place it on Council's website to inform the community of council's planned expenditures and charges and provide an opportunity for comment and feedback until 5pm on Monday 13 June 2022.
2. Propose the rate in the dollar and charges as set out in Section 4.1 of the draft budget document attached as **Appendix 9.3A**.
3. Approve the updates to the Revenue and Rating Plan 2021-2024 and make it available for community comment and feedback until 5pm on Monday 13 June 2022.
4. Consider the Draft Budget 2022-2023 and updated Revenue and Rating Plan 2021-2024 for adoption at its meeting on Monday 22 June 2022.

REPORT

Background

Society and the community are now transitioning to a more “Covid-normal” situation where we are learning to live with the disease in the community. The impacts of the last 2 years of the pandemic are however still being felt within the broader society and our community. Somethings are starting to return to normal in many sectors of the community, but certainly not all. There have been changes to the operations of many businesses, some positive and some not so, and how employees function in the office environment has also undergone significant change. There have been many unpredicted impacts of the government stimulus with booming property prices impacting on council’s rate base. Council has been mindful of these challenges during the framing of its 2022-2023 budget and in considering its capacity to deliver services to the community.

This year’s budget is the sixth year under rate capping and the rate cap was set by the Minister at 1.75% to which this budget has been framed.

Council has a range of both internal and external cost pressures to contend with, and still recognises the need to play 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. There continues to be growth and development within the community, which, over time puts pressure on service delivery costs such as the supply of parks and gardens, maintenance of roads and footpaths etc.

The Draft Budget 2022-2023 has been balanced on a cash basis.

Discussion

A. BUDGET OVERVIEW

Rates have increased from the 2021-2022 Budget overall by 3.49% which is made up of the 1.75% Ministerial Rate Cap plus 1.74% increase from growth in the rate base from new construction and development during 2021-2022. The Farm Differential has been reduced from 59% to 50%, Industrial Differential has been increased from 95% to 100% and the Commercial Differential has remained at 95%, in response to some significant relative movement in property values. The Municipal Charge has been decreased from \$240 to \$200.

Net service delivery costs have increased by 2.5% from the 2021-2022 Budget and capital expenditure 3.4%. Overall employee costs have risen by 3.5%.

Spending on Rural Roads and infrastructure is increasing by 4.7% (nearly 3 times the rate cap) on the back of a 27% increase in 2021-2022. Although it is acknowledged that costs are also rising steeply in the road construction sector due to rising input costs of fuel and quarry materials.

Capital spending from general revenues has increased by \$0.206 million or 6.0% on the 2021-2022 Budget and some significant grant funds have been anticipated again this year. External borrowings of \$1.0 million have been included.

Initiatives have returned to pre-Covid levels of \$0.937 million of which \$0.715 million is being funded from general revenues.

BUDGET HIGHLIGHTS

I. Rates and Charges

In the Draft Budget 2022-2023 Council is making the following significant changes to revenue and rating charges and differentials:

- The following changes are being made to councils rating differentials:
 - A reduction of the farm differential from 59% to 50% in response to the significant increase in farm values relative to general values (farm values rose by 41.5% which was 17% more than residential values).
 - A removal of the differential for the Industrial sector which was previously 95% of the general rate
 - No change to the 95% differential offered to Commercial sector

These changes have been made as Council is mindful of the impacts of revaluation on the various sectors and is seeking to mitigate to some degree the rating shock that this causes.

- As the size of the farm differential has been growing in recent years, council is introducing more strict guidelines for the eligibility for the farm differential such that eligible properties must provide evidence that they are “conducting a business that has significant and substantial commercial purpose or character and seeks to make a profit on a continuous or repetitive basis” in accordance with the Valuation of Land Act. A review of all properties under 60 hectares that are not part of a larger farming enterprise will take place during 2022-2023.
- Reducing the fixed component of rates, the municipal charge from \$240 to \$200 (The Rate Review Committee in 2019 had recommended \$200). This, will shift the contribution of rates slightly from lower valued properties, to higher valued properties across all sectors.
- The majority of fees and charges have been increased by around a 3% CPI factor although there have been some more larger increases of closer to 10% for some building permit fees charged by councils building services contractor.
- Waste Charges are changing significantly as council moves to a 4 bin service as required under state government directives. Overall the increase is 5.45% for 2022-23 but the impacts will be different for each of the specific service areas (See table 4.1.1 (j) in **Appendix 9.3A**). These charges will not be applicable until the service is expected to commence in April 2023.

These changes overall will deliver a fairer outcome to the 2022-2023 rate distribution and will see rate changes per sector as follows: Residential 2.23% increase, Farms 2.44% increase, Commercial 0.35% decrease and Industrial 6.90% decrease.

II. Capital projects

The capital works program for the 2022-2023 year is budgeted at \$21.30 million, which is \$1.17 million more than 2021-2022. There will also be carried forward works uncompleted from 2021-2022 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 \$0.206 million or 6.0% (Last year it was increased by 7.2%).

The 2022-2023 works are funded from \$8.75 million of external specific purpose grants (including Roads to Recovery), \$6.29 million from General Revenues, \$4.81 million from cash reserves, \$1.0 million from Borrowings and the balance of \$0.43 from asset sales and contributions.

Renewal works total \$9.97 million or 52% of the overall program (last year was 49%), \$2.65 million of this is from the tagged rate rises since 2008-2009. New works total \$6.62 million or 31% and upgrade works \$3.55 million or 17%.

Appendix D in the Draft Budget 2022-2023 provides more detailed information on the following highlighted Capital Works projects:

	Renewal	Upgrade	New	Total
Horsham Town Hall - Stage 2 Heritage Hall, Staff Room & Workstations, Upgrade Boiler & Theatre Lighting.	\$320,000	\$139,750	\$119,250	\$579,000
Public Conveniences Upgrades – Telangatuk, Botanical Gardens, City Oval, Rowing Club, Weir Park, Roberts Ave & safeway.	\$257,370	\$92,472	\$0	\$349,842
City to River – natural Play Park, Water front activation and City Oval Netball courts.	\$323,830	\$0	\$1,277,830	\$1,601,660
City Oval – Netball & Football clubrooms, changerooms & stage 1 Sawyer Park event stage & broadcast box	\$1,432,445	\$1,432,446	\$357,000	\$3,221,891
Urban Roads – Microsurfacing, Otta Seals, Urban reseals and renewal of kerbs and channels	\$320,000	\$139,750	\$119,250	\$579,000
Rural Roads – Microsurfacing, heavy patching, final seals, resheeting, Upgrades (Horsham-Lubeck Rd, North East Wonwondah Rd, Polkemmett Rd)	\$4,268,710	\$1,117,141	\$20,000	\$5,405,851
Plant & Equipment – council's renewal and replacement program for plant	\$1,875,050	\$0	\$228,000	\$2,103,050
Footpaths and Cycleways – Horsham North footpaths, includes Mary St, bike path renewals and extensions.	\$331,433	\$200,054	\$52,500	\$583,987
Parks & Open-spaces – Victrack land development south of Mill St and renewal of other openspace assets	\$189,000	\$0	\$214,000	\$403,000
Industrial Estate – roads & Drainage at WALHub, Burnt Creek & Enterprise Industrial Estates.	\$30,000	\$0	\$2,984,491	\$3,014,491

III. Service Delivery

Some areas where costs have risen or where additional funding has been provided are as follows:

- Extra resourcing provided to the Recreation and Open Space area with an additional 0.50 Full-time Equivalent (FTE) staff member to support this team
- Aquatic Centre costs have reduced \$0.119 million from last year's level which were artificially high due to the challenges of Covid
- Parks and Gardens have increased staff allocations to factor in growing open space maintenance requirements
- Horsham Town Hall costs have increased by approximately \$0.164 million, due to reduced margins on performances in part as a result of continuing Covid impacts and also from the closure of the hall area for the floor renewal.

- Strategic Planning costs increased as additional resources have been allocated to the Strategic Planning function by way of further 0.30 FTE in place of a consultant and funds have been set aside to ensure that planning scheme amendments are finalised through the state government system and ensuring the community is ready for growth.
- \$0.090 million extra for software licensing and support costs that have continued to rise as more technology is used more broadly across the organisation and supporting flexible working arrangements and increasing digitisation of our operations. Software as a service has continued to grow which has increased software operational costs due to subscription based services rather than purchased software.
- The annual contribution to the IT reserve has increased by \$0.089 million to meet growing demand from for IT and CCTV hardware upgrades. Over the last 5 years the following additional IT resources have been added; 192 computers/tablets, 80 Smart Phones, 25 Meeting room devices, 83 new network devices and 121 CCTV devices.
- Insurance premiums are expected to rise yet again and have been estimated to increase by \$0.040 million.
- Expanding social media requirements across the organisation and the need for good quality graphic design output has seen the continuation of an additional 0.60 FTE resource that was previously funded through the Covid Working for Victoria program.
- Additional trainees have been taken on in IT, Records Management, and Customer Service, to provide skill development opportunities within our community.

All services are being maintained at their existing levels.

IV. Initiative projects

One-off initiative projects have been funded of \$0.855 million of which \$0.715 million is funded from general revenues:

Action	General Revenue	Grants	Reserves	Total All Fund Sources
1.2.2 Provide support and educate community groups on grant applications to external funding bodies	25,000	0	0	25,000
1.3.2 Develop a new Community Inclusion Plan following the close out of the 2019-2022 plan	30,000	0	0	30,000
1.6.1 Increase the range, quality and appropriateness of Visitor Services information and products	85,000	0	0	85,000
Theme 1 Total	140,000	0	0	140,000
2.10.3 Prepare and implement the Horsham South Structure Plan (Stage 2)	60,000	0	0	60,000
2.2.1 Develop and implement council wide guidelines for universal inclusion and access across all activities	25,000	0	0	25,000
2.5.1 Municipal Early Years Plan 2019-2023 to be reviewed and updated	10,000	0	0	10,000
2.10.2 Develop a Housing Affordability and Diversity Strategy and complete an amendment to the Planning Scheme	105,000	0	0	105,000
Theme 2 Total	200,000	0	0	200,000
3.6.2 Implement Actions from Zero Net Emissions Carbon Action Plan	0	25,000	75,000	100,000
#Council Plan Target				
Theme 3 Total	0	25,000	75,000	100,000
4.2.1 Undertake a Community Buildings Co-location & needs Assessment- to determine space availability, options, decommission and potentially new solutions	40,000	0	0	40,000
#Community Panel				
4.3.2 Develop Master Plan for key municipal level assets as listed in the Social Infrastructure Framework	30,000	40,000	0	70,000
4.3.6 Implement the actions from the Greening Greater Horsham Municipal Tree Strategy	110,000	0	0	110,000
4.4.1 In collaboration with the Primary Care Partnership, support the delivery of the Sons and Daughters of the West wellness program	20,000	0	0	20,000
4.3.5 Develop a detailed outdoor Play Space Plan	60,000	0	0	60,000
4.1.07 Investigate the capacity of all bridges	50,000	0	0	50,000
Theme 4 Total	310,000	40,000	0	350,000
5.1.5 Investigate and Implement a Project Management Software System	40,000	0	0	40,000
5.3.3 Be responsive to all asset related service requests, queries and complaints.	25,000	0	0	25,000
#Council Plan Target				
Theme 5 Total	65,000	0	0	65,000
	715,000	65,000	75,000	855,000

Options to Consider

The Council Budget is a statutory requirement and must be adopted each financial year by 30 June.

Sustainability Implications

Rate capping continues to place restrictions on Councils ability to raise its own source income and places and ever increasing reliance on grants from other tiers of government which may be turned on and off over time. Council's share of the overall tax revenues of all tiers of government as approximately 3% but additional responsibilities and obligations are being given to council without adequate consideration of the taxation implications. These issues mean that council must be forever mindful of its own financial sustainability and as a result take a more conservative approach to debt than may be taken by other levels of government and the private sector.

Community Engagement

Council has, this year, taken the view that the budget at this late stage is being put to the community as a draft, but is essentially finalised so the engagement is at the IAP2 level of informing the community. The Revenue and Rating Plan 2021-2024 was adopted by Council in October 2021 and the only changes being made to that are to reflect the Draft Budget changes, particularly around differentials.

Council will still receive any feedback and comments and may choose to reflect some minor change in the final budget before adoption at its meeting on the 27 June 2022.

Council has already completed an engagement with the community around the Annual Action Plan for 2022-2023. This plan was in turn derived from the Council Plan which was influenced by the Community Vision 2041. The community was provided with the opportunity to make submissions and provide feedback on the Annual Action Plan during February 2022. The Annual Action Plan has then been utilised to particularly drive the development of the initiatives that sit within this budget.

The following community engagement activities will occur during May/June 2022:

- On-line information will be provided on Council's website
- Flyers re "where \$100 of rates are spent" will be made available on-line and in appropriate public places
- A number of static displays will be established in the CBD
- A social media question and answer session will be held
- The Community Map will be promoted as a graphical tool for the viewing of capital works
- Promotion of the capital works highlights document and budget flyers
- Media release
- Public notices page in the local Newspapers
- Facebook posts.

Innovation and Continuous Improvement

The Draft Budget 2022-2023 contains a number of innovative initiatives that will seek to improve councils operations and provide efficiencies.

Collaboration

There are many collaborative activities that council will be undertaking within the Draft Budget 2022-2023, however a significant project is the Rural Council's Corporate Collaboration (RCCC) project that is seeking to implement a common financial, rating, and payroll system across a group of 3 Councils in the region. The implementation of a common software system for these critical functions is expected to facilitate greater sharing of resources and lead to efficiencies over time. It is an innovative project funded by the State Government.

Financial Implications

All matters under discussion impact on the 2022-2023 Council Budget.

Regional, State and National Plans and Policies

The state policy with most significance for Councils budget is the Fair go rates system that sees the capping of councils rate increases at the level set by the Minister each year.

Environmental Implications

The Council budget contains allocations for addressing climate change issues for Council and specifically has \$100,000 allocated to support the implementation of the Zero Carbon Plan that was adopted by Council during 2020-2021. \$106,000 is also allocated within the capital works program to implement energy savings projects across council buildings within the municipality.

Council Plans, Strategies and Policies

The Budget and Revenue and Rating Plan have been prepared with reference to the 2021-2025 Council Plan and the Community Vision 2041.

Risk Implications

The budget is a key document for the good governance and operations of Council and, as such, needs to be adopted by the 30 June each year.

Conclusion

The Draft Budget 2022-2023 and updated Revenue and Rating Plan 2021-2024 are made available for community comments and feedback.

9.4 MUNICIPAL ASSOCIATION OF VICTORIA 2021-2022 RULES REVIEW

Author's Name:	Diana McDonald	Director:	Graeme Harrison
Author's Title:	Co-ordinator Governance	Directorate:	Director Corporate Services
Department:	Governance and Information	File Number:	F18/A13/000001

Officer Conflict of Interest

Officer disclosure in accordance with *Local Government Act 2020* – Section 130:

Yes No

Reason: Nil

Status

Defined as confidential information in accordance with *Local Government Act 2020* – Section 3(1):

Yes No

Reason: Nil

Appendix

MAV 2021-22 Rules Review – Direction Paper Submission (**Appendix 9.4A**)

Purpose

To endorse the submission to Municipal Association of Victoria.

Summary

- The Municipal Association of Victoria (MAV) have sought submissions from Councils for the MAV 2021-22 Rules Review
- Written submissions, in response to the Directions Paper, are requested by close of business on Monday 30 May 2022

Recommendation

That Council endorse the submission to Municipal Association of Victoria (**Appendix 9.4A**).

REPORT

Background

The Municipal Association of Victoria (MAV) Rules are the foundation of the MAV's governance framework. The existing Rules have been in place for many years and were last amended in 2013. As the peak body for local government in Victoria, MAV is undertaking a comprehensive review of its Rules to ensure that it is best placed to support the sector now and into the future.

Discussion

Following discussion with the Councillors, the Mayor, Cr Gulline has completed the survey submission as attached in **Appendix 9.4A**.

Written submissions, in response to the Directions Paper are to be lodged by close of business on Monday 30 May 2022.

Options to Consider

Not applicable

Sustainability Implications

Not applicable

Community Engagement

Not applicable

Innovation and Continuous Improvement

Not applicable

Financial Implications

Not applicable.

Council Plans, Strategies and Policies

2021-2025 Council Plan
Theme 5 – Leadership

Risk Implications

Not applicable.

Conclusion

That Council endorse the Horsham Rural City Council's MAV 2021-2022 Rules Review submission.

9.5 COUNCILLOR REPRESENTATION ON WIMMERA REGIONAL LIBRARY CORPORATION

Author's Name:	Diana McDonald	Director:	Graeme Harrison
Author's Title:	Co-ordinator Governance	Directorate:	Corporate Services
Department:	Governance and Information	File Number:	F019/A15/000001

Officer Conflict of Interest

Officer disclosure in accordance with *Local Government Act 2020* – Section 130:

Yes No

Reason: Nil

Status

Defined as confidential information in accordance with *Local Government Act 2020* – Section 3(1):

Yes No

Reason: Nil

Appendix

Nil

Purpose

To appoint a Councillor representative to the Wimmera Regional Library Corporation (WRLC) Board.

Summary

- There is a number of external committees that involve Mayor and Councillor representation and require annual appointments to be made.
- The Wimmera Regional Library Corporation is a collaboration between Horsham Rural City Council and West Wimmera Shire Council.
- A request has been received from the CEO Wimmera Regional Library Corporation for Council to appoint another representative to the Board.

Recommendation

That Council nominate Cr Bowe as the Councillor representative on the Wimmera Regional Library Corporation board.

REPORT

Background

There are various Committees/Board that involve Mayor and/or Councillor representation. The Committees with Councillor involvement are traditionally reviewed annually by the Mayor, Councillors and Chief Executive Officer, following the Statutory Meeting each year.

A request has been received from the CEO Wimmera Regional Library Corporation for Council to appoint another representative to the Board.

Discussion

The Wimmera Regional Library Corporation (WRLC) is a collaboration between both West Wimmera Shire Council and the Horsham Rural City Council and is a public library providing services with various locations across the Wimmera, including branches at Edenhope, Goroke, Harrow, Horsham and Kaniva. The regional and administrative headquarters are located in Horsham at the Mibus Centre, 28 McLachlan Street.

Options to Consider

Nil

Sustainability Implications

Nil

Community Engagement

Nil

Innovation and Continuous Improvement

Not applicable

Collaboration

The Wimmera Regional Library Corporation is a collaboration between Horsham Rural City Council and West Wimmera Shire Council.

Financial Implications

Provision for involvement of the Mayor and Councillors on committees has been made within the existing Council budget.

Regional, State and National Plans and Policies

Not applicable

Council Plans, Strategies and Policies

2021-2025 Council Plan

Theme 1 – Community

Theme 2 - Liveability

Theme 5 – Leadership

Risk Implications

Not applicable

Conclusion

That Council nominates Cr Bowe as the Councillor representative to the Wimmera Regional Library Corporation board.

9.6 AERODROME APRON TENDER

Author's Name:	Mazen Aldaghstani / John Martin	Director:	John Martin
Author's Title:	Manager Engineering and Capital Projects / Director Infrastructure	Directorate:	Infrastructure
Department:	Infrastructure	File Number:	F20/A02/000001

Officer Conflict of Interest

Officer disclosure in accordance with Local Government Act 2020 – Section 130:

Yes No

Reason: Nil

Status

Defined as confidential information in accordance with Local Government Act 2020 – Section 3(1):

Yes No

Reason: Nil

Appendix

Nil (*Appendix provided in confidential report on this subject*)

Purpose

To award the contract for the construction for Horsham Aerodrome Concrete Apron.

Summary

- The apron (parking) area at Horsham Aerodrome has a relatively thin pavement, and incurs damage on a regular basis from heavier aircraft, include larger firefighting helicopters and on occasions the air ambulance helicopter.
- Council received grant funding from the Federal Government to upgrade part of the apron – this funding has enabled the works to proceed.
- Public tenders were sought through Council's normal procurement processes.
- Two submissions were received, and the preferred tenderer has been identified to conduct the works through the normal evaluation process.
- The recommended tendered price for the above work is \$292,560 which is the lower priced tender and very close to the budget available. Hence, it has been considered as the best value tender and an acceptable financial outcome.

Recommendation

That Council accept the tender submitted by Glovers Earthmoving Pty Ltd for the lump sum of \$292,760 ex GST for the reconstruction of Horsham Aerodrome Apron.

REPORT

Background

The apron area near the terminal building at Horsham Aerodrome has a relatively thin pavement construction which makes it vulnerable to damage from heavier aircraft. Some aircraft associated with emergency services, in particular, have been identified as being more likely to cause this damage. Given the desirability for retention of these vital services, it is considered a priority to improve the apron pavement strength so that the Aerodrome can continue to operate with the full range of existing uses.

This section of Aerodrome also experiences drainage problems, due to the movement associated with Horsham soils, and the relatively thin existing pavement.

A grant opportunity arose for very favourable Federal Government funding. The full estimated cost of the first stage of the apron upgrade, \$285,750, was made available to Council in a grant.

The diagram below shows the extent of works in the initial stage. Primarily the works involve a bitumen-sealed pavement construction, however the part of the works area adjoining the fuelling facility will be concrete-paved to ensure the pavement is not impacted by any possible fuel spills.



Discussion

The pavement works proposed as part of this contract are relatively straightforward, and similar in nature to road works, with the exception of the concrete area around the fuel facility.

The tenders for this contract were advertised and evaluated in accordance with Council's standard procedures, with two suitable tenders being received. Details of the evaluation are included in the confidential report on this subject.

The recommended tenderer has extensive experience on projects of similar scope both with Council and generally.

Options to Consider

Not proceeding with the works.

Sustainability Implications

Forming the apron around the fuelling works in concrete will preserve that section of apron against the potential impacts of fuel spills.

Community Engagement

Extensive engagement has occurred with aerodrome users on the impact of these works. This is a requirement for Aerodrome related works, with the Civil Aviation Safety Authority requiring a document called a Method of Works Procedure to be prepared and consulted on in advance of the works. In this case, the key issue that has arisen relates to access to the fuel facility during the works. In particular, this is of significance to Ambulance Victoria. Alternative arrangements with Ambulance Victoria are being developed.

Innovation and Continuous Improvement

Nil

Collaboration

Nil

Financial Implications

The cheaper and preferred tender was for a price of \$292,760 ex GST. This is only \$7,760 over the available budget, which was the grant funding amount. It is planned that the difference will be funded from under-expenditure in other areas of the Aerodrome budget.

Regional, State and National Plans and Policies

These works are being funded by a Federal Government grant, through its Regional Airports Program which aims to improve the safety of aircraft, operators and passengers, the delivery of goods and services and better meet the operational requirements of aeromedical and other emergency services, including supporting bushfire preparedness.

Council Plans, Strategies and Policies

2021-2025 Council Plan

Theme 4 - Accessibility

Horsham Rural City Council will meet community needs through connected transport networks and the provision of accessible and welcoming places and spaces.

To achieve this Council will put in place the following:

Strategies

1. Improved and connected transport services and networks in and around the region

Initiatives and Priorities

Ensure a safe and connected transport network including active transport

Advocate for supporting infrastructure to ensure connections to key places and services

Risk Implications

Generally these works are relatively routine. As the works are on an operational aerodrome, they need to be conducted in accordance with a Method of Works Plan. It is also required that there will be an Aerodrome Works Safety Officer present during the works.

Conclusion

Council has been fortunate to receive the Federal Government grant for these works to upgrade part of the apron at Horsham Aerodrome. A suitable tender has been identified so that the contract for the works may be awarded.

9.7 MEMORANDUM OF UNDERSTANDING BETWEEN GRAMPIANS TOURISM INC AND MEMBER COUNCILS

Author's Name:	Fiona Gormann	Director:	Kevin O'Brien
Author's Title:	Manager Investment Attraction and Growth	Directorate:	Director Communities and Place
Department:	Investment Attraction and Growth	File Number:	F23/A12/000026

Officer Conflict of Interest

Officer disclosure in accordance with *Local Government Act 2020* – Section 130:

Yes No

Reason: Nil

Status

Defined as confidential information in accordance with *Local Government Act 2020* – Section 3(1):

Yes No

Reason: Nil

Appendix

Memorandum of Understanding between Grampians Tourism Inc. and Member Councils (**Appendix 9.7A**)

Purpose

To approve entering into a two year Memorandum of Understanding (MoU) between Grampians Tourism Inc. and Horsham Rural City Council, Ararat Rural City Council, North Grampians Shire Council and Southern Grampians Shire Council.

Summary

The agreement will:

- Establish the relationship between Grampians Tourism and the member Councils
- Define particular goals for Grampians Tourism that meet the strategic intent of member councils in the visitor economy
- Commit to a minimum annual financial contribution from partner Councils to support Grampians Tourism in achievement of local government partner goals.

Recommendation

That Council approve entering into a two year Memorandum of Understanding (MoU) between Grampians Tourism Inc. and member Councils as per **Appendix 9.7A** of this report and authorise the CEO to sign the MoU on its behalf.

REPORT

Background

Grampians Tourism is a regional tourism board, established with the ongoing support of the Victorian State Government, to develop the visitor economy in the Grampians Region.

The member Councils are key stakeholders in Grampians Tourism and share a commitment to the development and growth of the Grampians as a key tourism destination.

The Memorandum of Understanding takes effect on the date it is signed by both parties and will expire on 30 June 2024. This date will coincide with the transformation from a Regional Tourism Board to a Visitor Economy Partnership. That is the reason for a two year term opposed to another twelve month term which is the timeframe of the current MoU.

During the next two years the Visitor Economy Partnership will be working closely with the four Councils Buloke, Yarriambiack, West Wimmera and Hindmarsh who are not currently associated with a Tourism Board to understand where they are best placed in the tourism environment.

Discussion

Grampians Tourism and the member Councils agreed to the following four key strategic goals for Grampians Tourism during the term of this Agreement.

1. *Brand development*

Grampians Tourism will develop a strong, attractive, and unique Grampians brand. This brand will extend the “idea” of the Grampians to clearly include each of the partner local government areas.

2. *Destination marketing*

Grampians Tourism will market the Grampians as a key tourism destination to domestic and international markets. This will include a strong focus on developing markets in Melbourne and Victorian Regional Cities during the COVID recovery period.

3. *Digital Collateral*

Grampians Tourism will develop high end digital collateral that supports brand development and destination marketing efforts, while enhancing the visitor experience for tourists when in region.

4. *Strategic Product Identification and Support*

Grampians Tourism will work with member local governments to identify strategic tourism products and opportunities and provide expertise and advice on their further development across the region.

The Chief Executive Officer of each member Council shall be a member of the Grampians Tourism Board.

The Agreement may be terminated at any time by any member by providing 30 days’ notice in writing.

Options to Consider

1. Council can choose to sign the memorandum of understanding.
2. Council can choose not to sign the memorandum of understanding.

Sustainability Implications

Nil

Community Engagement

Not applicable

Innovation and Continuous Improvement

Not applicable

Collaboration

Collaboration has been between Grampians Tourism and member councils being Horsham Rural City Council, Ararat Rural City Council, North Grampians Shire Council and Southern Grampians Shire Council.

Financial Implications

The minimum annual financial contribution of each member Council will be \$50,000 and consist of two parts:

- The first being to support the administration and operations of Grampians Tourism (\$35,000)
- The second being a contribution to destination marketing (\$15,000).

Regional, State and National Plans and Policies

- Regional Tourism Review Paper Discussion 2019
- Victoria Tourism Industry Council (VTIC) Visitor Economy Recovery Submission 2021
- Wimmera Southern Mallee – Regional Transport Strategy 2014

Council Plans, Strategies and Policies

2021-2025 Council Plan

Theme Three - Sustainability - Horsham Rural City Council will actively lead in sustainable growth and development of the community and the economy.

Strategy 2: A sustainable economy where local business, agriculture, tourism and other diverse industries thrive.

Investment Attraction Strategy and Implementation Plan

Risk Implications

Not applicable

Conclusion

This agreement continues to strengthen the Grampians Tourism branding with the four member Councils who have financially contributed to this partnership for over a decade.

9.8 ABORIGINAL COMMUNITY ROUNDTABLE TERMS OF REFERENCE

Author's Name:	Kevin O'Brien	Director:	Kevin O'Brien
Author's Title:	Director Communities & Place	Directorate:	Communities & Place
Department:	Arts, Culture & Recreation	File Number:	F06/A12/000001

Officer Conflict of Interest

Officer disclosure in accordance with *Local Government Act 2020* – Section 130:

Yes No

Reason: Nil

Status

Defined as confidential information in accordance with *Local Government Act 2020* – Section 3(1):

Yes No

Reason: Nil

Appendix

Aboriginal Advisory Committee Terms of Reference (**Appendix 9.8A**)

Aboriginal Community Roundtable Terms of Reference (**Appendix 9.8B**)

Purpose

To adopt the Aboriginal Community Roundtable Terms of Reference.

Summary

- The Terms of Reference needs to be updated as a result of the recent Committees Review process that was undertaken.
- There is no longer an Aboriginal Advisory Committee with the new committee known as the Aboriginal Community Roundtable.

Recommendation

That Council adopt the Aboriginal Community Roundtable Terms of Reference as presented (**Appendix 9.8B**).

REPORT

Background

As a result of the review of Council's Committee Review undertaken in 2021, the Aboriginal Advisory Committee is no longer an advisory committee. The committee has reviewed its terms of reference accordingly.

Discussion

The terms of reference has been reviewed by the committee, apart from the name change proposed other changes are as follows:

- Reference to advisory committee removed
- Providing input into the development, implementation and review of any subsequent reconciliation action plans
- Six members rather than seven members, with one representative from BGLC rather than two
- That the Aboriginal Community Roundtable present their activities annually at a Council Briefing and provide a status report twice yearly to Council
- Remove the following: provide to Council a copy of its meeting minutes, provide report to Council on recommendations as required.
- Change title of Director Community Wellbeing to Director Communities and Place.

Options to Consider

- To endorse the terms of reference as presented.
- Not to endorse the terms of reference as presented and resolve on any changes.

Sustainability Implications

Nil

Community Engagement

Extensive engagement occurred when the committees of council were reviewed. The Aboriginal Advisory Committee agreed to change its name to Aboriginal Community Roundtable and endorsed the changes of the updated terms of reference as per the appendix in this report.

Innovation and Continuous Improvement

Not applicable

Collaboration

Not applicable

Financial Implications

Not applicable

Regional, State and National Plans and Policies

Not applicable

Council Plans, Strategies and Policies

2021-2025 Council Plan

Goal 4 – Governance and Business Excellence

Risk Implications

Nil

Conclusion

As a result of the review of Council's Committee Review undertaken in 2021, the Aboriginal Advisory Committee is no longer an advisory committee. The committee has been renamed and reviewed its terms of reference accordingly.

9.9 CONTRACT 18/018 FOR BUILDING SURVEYOR AND BUILDING PERMIT SERVICES TENDER (CONTRACT EXTENSION)

Author's Name:	Joel Hastings	Director:	Kevin O'Brien
Author's Title:	Coordinator Statutory Planning and Building	Directorate:	Communities and Place
Department:	Building Services	File Number:	F04/A01/000001

Officer Conflict of Interest

Officer disclosure in accordance with *Local Government Act 2020* – Section 130:

Yes No

Reason: Nil

Status

Defined as confidential information in accordance with *Local Government Act 2020* – Section 3(1):

Yes No

Reason: Nil

Appendix

Nil (*Appendix provided in confidential report on this subject*)

Purpose

To extend the Government Shared Services (GOVSS) Building Services Contract.

Summary

- The Building Services Contract (Contract 18/018) with GOVSS is in its third year of operation and currently due for expiry/extension in May 2022.
- The current contract delivers on the legislated Municipal Building Surveyor and responsibilities under the Building Act including a private building register, pool register, report and consent, essential safety measures, notice and orders, a cost neutral Building Permit Service and is supported by Horsham Rural City administration and Building Support Officer.
- Building Services has been successfully delivered by GOVSS over the past 3 years delivering consistent and professional Building service

Recommendation

That Council extend the Building Services Contract for 2022-2023 and 2023-2024 financial years as per GOVSS contract proposal with the new amount being \$299,890 plus GST in 2022-2024 and \$314,890 plus GST in 2023-2024.

REPORT

Background

The current contract delivers on the legislated Municipal Building Surveyor and responsibilities under the Building Act including private building register, pool register, report and consent, essential safety measures and notice and orders.

A building permit service is also provided by GOVSS on a cost neutral basis and currently process approximately 80-100 permits annually with Building Support provided by HRCC for lodgment of applications, report and consents and building enquiries.

A contract for Building Services was entered into in May 2019 for a 3 year term and option to extend for two years and has delivered consistent and professional building services to Horsham and region through shared services model with West Wimmera and Hindmarsh councils.

A variation was approved in 2021 to include swimming pool compliance officer and the proposed contract extension includes this service.

Discussion

Leading up to the end of the contract period an internal review of the service was undertaken looking at quantity, quality and options for delivery of Building Services.

As part of the review it was identified that:

- Costs are similar whether contract or direct employment
- Building permit service should be cost neutral
- A tender process would be high risk with no certainty that will be competitive process.
- Direct Employment uncertainty as recruitment and attraction of staff very difficult in regional Vic.
- A negotiated contract with an aim to develop skills locally and experience for alternative Building Services model in the future maybe the best approach.

A further request and interview was undertaken with GOVSS which identified an increase in number of permits, report and consents, enquiries over the past two years which have been accommodated with current scope contract and efficiencies gained through remote working.

The review has also identified opportunity for cost recovery through inspections fees in line with private building surveyors and compliance action through the swimming pool and spas legislation.

GOVSS have also identified cost efficiencies achieved through remote working and have limited the contract increase to 3.37% whilst maintaining 5 day presence in the region.

Options to Consider

Four options were considered as part of the review including

1. Extend Contract
2. Negotiate Changes to existing contract
3. Tender contract
4. Direct Employment

Option 1 was pursued due constraints in Building Surveyor industry and current workload being achieved and after taking into account the small increase in the contract amount.

Sustainability Implications

Building Services form part of the state legislations and deliver on sustainability including water use and energy rating and the continuation of a professional service will assist in achieving these sustainability goals

Community Engagement

The matter is contractual and community engagement is not appropriate. The service will continue to be monitored through annual review and survey of applicants.

Innovation and Continuous Improvement

The report identifies the need for professional services and the limited capacity in the region and GOVSS commitment to supporting regional staff in further study is noted.

Collaboration

The supply of Building Services forms part of a regional share services model with West Wimmera and Hindmarsh which was jointly tendered in 2019, but contracts have been established independently. The extension of the contract will enable this shared services model to continue.

Financial Implications

The contract allows for a 2 year extension and the proposed contract increase is consistent with CPI and annual increase of 3.37% is proposed. The new amount will be \$299,890 plus GST in 2022-2024 and \$314,890 plus GST in 2023-2024.

Regional, State and National Plans and Policies

Building Act 1993

Council Plans, Strategies and Policies

Council Plan 2021 -2025

Theme 2 Liveability – 5. Quality opportunities and facilities that meet the health and wellbeing needs and interests of all ages, abilities and background

Theme 3 Sustainability -1. Achieve a sustainable and sound environmental future

Theme 5 Leadership: Horsham Rural City Council, will build trust and connections with the community through good governance, community consultation, accountability, transparent decision making and financial stability.

Risk Implications

The review has identified the high risk of tendering for services in the current environment and the proposed extension eliminates any financial and regulatory risk to council

Conclusion

Building Services has been successfully delivered by GOVSS over the past 3 years delivering consistent and professional Building services, the extension of the contract for two years will allow for the continued service delivery.

9.10 INVESTMENT ATTRACTION AND GROWTH REPORT

Author's Name:	Fiona Gormann	Director:	Kevin O'Brien
Author's Title:	Manager Investment Attraction and Growth	Directorate:	Communities and Place
Department:	Communities and Place	File Number:	F15/A06/000001

Officer Conflict of Interest

Officer disclosure in accordance with *Local Government Act 2020* – Section 130:

Yes No

Reason: Nil

Status

Defined as confidential information in accordance with *Local Government Act 2020* – Section 3(1):

Yes No

Reason: Nil

Appendix

Visitor Services March 2022 Report (**Appendix 9.10A**)

Purpose

To receive and note the Investment Attraction and Growth Report for March 2022.

Summary

The Investment Attraction and Growth Report provides a summary of investment attraction and growth activities in the municipality during the reporting period.

Recommendation

That Council receive and note the Investment Attraction and Growth Report for March 2022.

REPORT

Background

An Investment Attraction and Growth Report is tabled monthly at the Council Meeting.

Discussion

The work undertaken across Investment Attraction and Growth includes Strategic Planning, Statutory Planning, Building Services, Business Development, Tourism and Events. This report also includes statistical information from the Visitor Services at the Horsham Town Hall.

STRATEGIC PLANNING

Strategic Planning is currently engaged in two rounds of community consultation, which are at different stages, for the CAD Revitalisation: Streetscape Plan and the Horsham North Local Area Plan (Stage 1: Issues and Opportunities Paper).

In late February the **Draft CAD Revitalisation: Streetscape Plan** was presented to the community. There were 11 projects proposed using the ideas that we heard from the community late last year and advice from our independent urban design and landscape consultant, UrbanFold.

Council and UrbanFold undertook consultation on the corner of Roberts Avenue and Firebrace on 2 and 3 March. The consultation was well attended and we have now received over 150 online submissions. Feedback from this round of consultation will be used to progress the Streetscape Plan in more detail and to refine some of the identified projects. The engagement phase for this project was due to conclude on 25 March, but was extended to Friday 1 April to allow additional time for community feedback.

The Horsham North (Draft) **Issues and Opportunities Paper** was made available for comment in late February. In person consultation (drop-in session) took place at the Neighbourhood House on the evening of Wednesday 16 March and at the Kalkee Road Children's Hub on Thursday 17 March. Both sessions were well attended and community members expressed a range of concerns and views about Horsham North and the project. Based on community feedback, the consultation period was extended to Friday 29 April, and a community workshop is scheduled for Wednesday 4 May, again at the Neighbourhood House.

Horsham Heritage Study Review

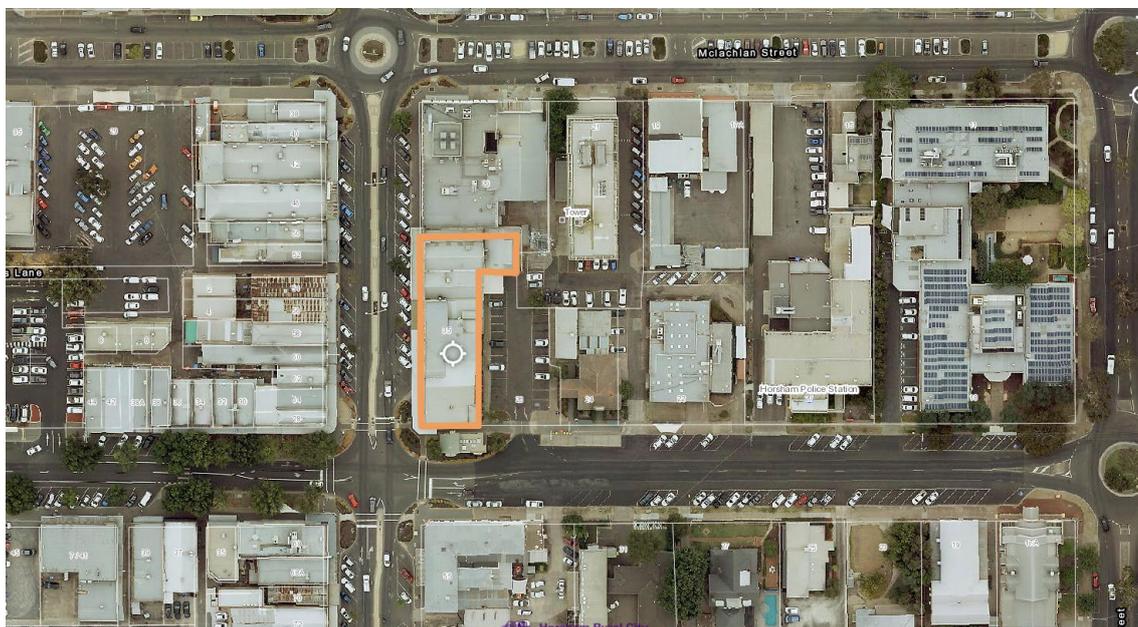
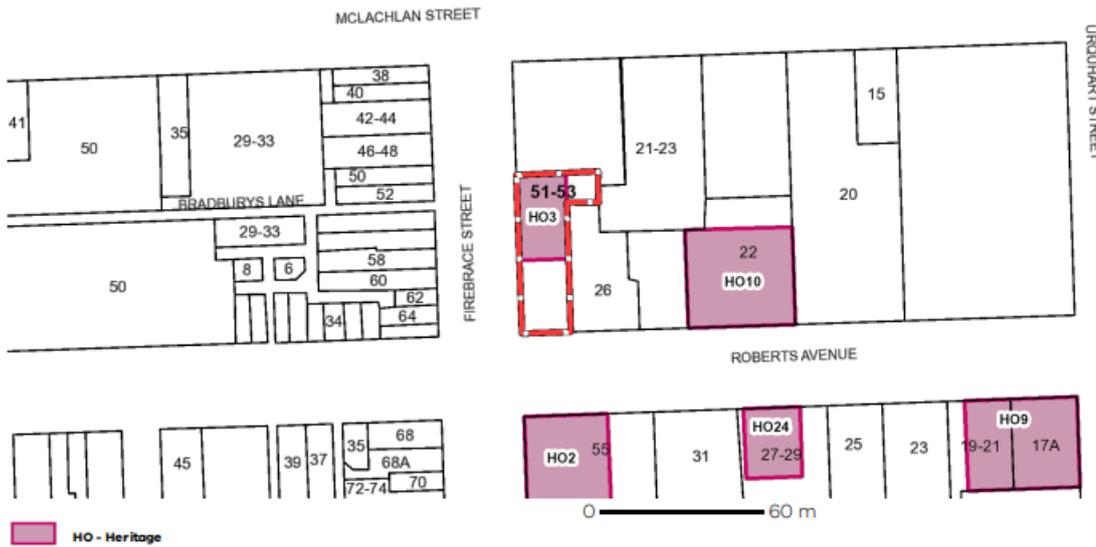
A tendering process has taken place for the Horsham Heritage Study Review and the successful consultant is Landmark Heritage. The purpose of this review is to ensure places and precincts identified by the 2014 Heritage Study are sufficiently and strategically justified. Our local heritage is at risk without proposed statutory controls in place.

STATUTORY PLANNING

A common issue across Victorian Planning Schemes is the number of anomalies /errors identified as the schemes are implemented. These errors are routinely corrected as part of planning scheme amendments undertaken by Councils as part of provisions of Section 20(4) of the Planning and Environment Act 1987.

Council’s Statutory Planning Unit has identified a number of these anomalies and errors including land in two zones, incorrectly mapped overlays, etc. These anomalies can cause unnecessary planning permits and administrative issues for landholders. Council’s Statutory Planning Unit have been preparing a list of corrections and supporting documentation on these anomalies and mapping errors with the intention of seeking an amendment in 2022.

The example below indicates HO3 only covers half of the former Shire Council Offices.



Planning Applications Determined

Below are the number of Planning Permits issued for the month of March 2022 and a comparison with the same period last year.

Type	MARCH 2022		MARCH 2021	
	No.	*Value \$	No.	*Value \$
Miscellaneous Domestic	4	1,165,500	7	3,034,450
Industrial/Commercial	2	207,882	8	1,025,000
Subdivisions	5(*25)	0	1	-
Other	-	-	1	25,000
Total	11	1,373,382	17	4,084,450

(*Please note: Not all applications have a \$ figure)

Total number of planning permits issued in the Horsham Rural City Council area from 1 July 2021 to 31 March 2022 is 104 compared to 102 in the same period in 2020-2021.

Planning permits issued for subdivision have permitted 105 new lots from 1 July 2021 to 31 March 2022 compared to 36 in the same period in 2020-2021.

BUILDING SERVICES

Below are the number of building permits issued for the month of **March 2022** and a comparison with the same period last year.

Permits issued by Horsham Rural City Council for this Municipality

Type	MARCH 2022		MARCH 2021	
	No.	Value \$	No.	Value \$
Dwellings	1	726,735	3	1,032,503
Alterations to Dwellings	1	129,100		-
Dwelling resitings	-	-		-
Misc Domestic (Carports, Garages etc)	3	39,507	2	45,009
Removal/Demolish	2	52,360	2	24,850
Industrial/Commercial	-	-	-	-
Signs	-	-		-
Total	7	947,702	7	1,102,362

Permits issued by other Private Building Surveyors for this Municipality or by Government Departments:

Type	MARCH 2022		MARCH 2021	
	No.	Value \$	No.	Value \$
Dwellings	6	2,397,490	8	3,461,235
Alterations to Dwellings	5	110,939	6	498,087
Dwelling resittings	-	-	-	-
Misc Domestic (Carports, Garages etc)	16	531,061	12	538,417
Removal/Demolish	-	-	2	87,350
Industrial/Commercial	7	8,302,824	8	2,468,882
Signs			-	-
Total	34	11,342,314	36	7,053,971

A total of **66** Building Permits have been issued by the Horsham Rural City Council at a total value of **\$5,036,555** from **1 July 2021 to 31 March 2022** compared to **50** Building Permits at a total value of **\$4,002,169** in 2020-2201.

Private Building Surveyors have issued **228** Building Permits at a total value of **\$62,395,868** from **1 July 2021 to 31 March 2022** compared to **217** at a total value of **\$50,358,024** in 2020-2021.

BUSINESS DEVELOPMENT, TOURISM AND EVENTS

Melbourne Food and Wine Festival



Grampians Tourism partnered with the Melbourne Food and Wine Festival during March as presenting partners of Snacktown. It was a huge success with over 10,000 visitors through the event. Annie Minter attended on behalf of Council, and provided support for the event by engaging with consumers and promoting our region.

Food influencer Emmylou Loves (<https://emmylouloves.com/>) was also on the Melbourne Food and Wine main stage doing a Grampians and Pyrenees local produce and wine presentation talking about our amazing produce and wines.

Spendmapp



Typically, February spending is significantly lower than January spending, so the fact that the drop this year was about half that of the drop back in 2019 prior to COVID impacts, we'll take as a positive sign!

January to February spending patterns in rural and regional areas used to mean a big drop as people headed home at the end of the holidays; and a more modest drop in metro areas. This year has been a bit different. Rural and regional Australia saw a less precipitous drop from January to February. This is not unexpected, because only a few summer holiday destinations saw normal January peaks. And in Australian cities, February spending was **up** on January spending – mostly due to a resurgence of city commuters.

The only places that didn't have a better February this year than in 2019 were the centre of our capital cities, but even they are almost back to pre-COVID spending levels.

Monthly Spending Summary - Horsham Rural City Council

Peak Spending Day: Friday 11 February 2022

Total Local Spend: \$1.44M

Expenditure by Type

Expenditure Type	Total Local Spend	Resident Local Spend	Visitor Local Spend	Resident Escape Spend	Resident Online Spend
February '22 Spending	\$30.7M	\$20.7M	\$9.96M	\$8.29M	\$10.5M
Change from Jan '22	2.6% decrease	0.7% decrease	6.4% decrease	15.4% decrease	8.5% decrease

A Creative Space Retail Consultations

Jennie Kelly from A Creative Space visited Horsham during March and met with eight businesses over two days conducting one-on-one retail consultations. Feedback from the businesses involved was that they loved the new ideas Jennie came up with and that there were a lot of simple solutions they hadn't thought about previously.

(Photo Right - A creative space – photo provided by HRCC)



Investment Attraction

Investment Attraction Strategy and Implementation Plan - As part of our Investment Attraction Strategy launch planned for 11 May 2022. The Victorian Regional METS Export Hub will conduct an evening session to support industries within our municipality to become supply chains for the mining industry. This includes raising awareness on becoming an exporter. Council's Business and Investment webpage has been updated and now includes Council owned industrial sites.

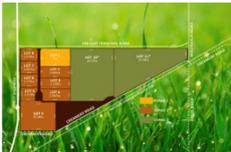
Horsham is Investment Ready

The Horsham region has the benefit of having three key sites ready for development, which will be supported by upgrades to the nearby Wimmera Intermodal Freight Terminal. As well as this, plans for [alternative truck routes](#) will ensure more efficient transport of goods. These upgrades will further increase the export capabilities of the region. These sites are shovel and investment ready and can provide large benefits to the local economy through new employment and value-add opportunities.



Burnt Creek Industrial Estate

Ideally located on the Western Highway south of Horsham



Wimmera Agriculture & Logistics Hub

Market-ready industrial land located next to the Dooen freight terminal



Enterprise Estate

Each allotment has everything you need to grow your business

Growing Your Digital Marketing and Strategic Planning Forum 2022 - For Events

Promotion and advertising of the Growing Your Digital Marketing and Strategic Planning Forums has commenced. Facilitator Karen Foster, Director of 02 Media has delivered training sessions throughout numerous organisations, Karen has a reputation as being practical and passionate in her delivery. 02 Media delivers practical and engaging workshops on a range of topics. They create a program to suit your needs, covering themes such as:

- Know your target audience
- Event marketing principles
- Upgrade your social profiles
- Get creative with analytics
- Stick to your plan

The Digital Marketing and Strategic Planning Forum will be held on 12 May 2022 at the Wimmera Business Centre. Running two identical sessions enabling attendees to select a time they are available.

Session 1 - 1.00pm to 4.00pm

Session 2 - 5.30pm to 8.30pm

For further information on the forums email business@hrcc.vic.gov.au

Business Development Team – Business Visitations for the Month of Year 2022

Month Visitation	Retail Services	Hospitality & Accommodation	Event interaction contacts	Event Notifications	Over all contacts for the month
January	4	3	10	5	22
February	4	6	19	10	39
March	5	41	11	4	61
Total	13	50	40	19	122

2022 Visitations to the www.visithorsham.com.au website

The visithorsham website continues to draw steady visitation hits per month. The March increase is due to the Labour Day public holiday with people planning visits to the region.

Website Visitation Statistics 2022		
January	February	March
4,531 Users resulting in 13.8% returning visitors and 4,397 new visitors to the site 86.2%	3,582 Users resulting in 12% returning visitors and 3,478 new visitors to the site 88%	5,085 Users resulting in 12.1% returning visitors and 4,952 new visitors to the site 87.9%

Visitor Services

Statistic have been collected by the Visitor Services' team for the month of February (refer to **Appendix 9.10A**).

Wimmera Business Centre

Occupied Businesses

(Businesses are determined by whether they are 1. A premises, 2. Have customers 3. Exchange money; i.e. Centre Link and the Cinema are included, and the Public Library is excluded).

Street and Number of Businesses	FEB FY 21-22 Businesses Occupied	MAR FY 21-22 Businesses Occupied	MAR FY 21-22 Businesses Vacant	MAR FY 21-22 Percentage Businesses Occupied
Darlot St – 43 car wash and businesses operating from a house included	41	41	2	95%
Firebrace St - 99	92	92	7	92%
Hamilton St - 17	16	16	1	94%
Wilson St – 34	28	28	6	82%
Pynsent St – 28 Cinema included	25	25	3	82%
Roberts Ave – 27 Coles included	25	25	2	92%
McLachlan St – 24 CFA & GMW included	24	24	0	100%
Total 272 Post February 2022 there were 262 shops identified in the study area	251/272	251/272	21	92%

Options to Consider

Not applicable – no decision required

Sustainability Implications

Report provides overview development and business activity across the region with no direct sustainability implications.

Community Engagement

Report has been prepared in consultation with range of agencies and will be made publicly available to Wimmera Development Association, West Vic Business and on Council's website.

Innovation and Continuous Improvement

Report provides overview of activity and assists with continuous improvement.

Collaboration

Report has been prepared in collaboration with Council officers across Planning, Building and Business and Tourism Support.

Financial Implications

NIL

Regional, State and National Plans and Policies

Not applicable – no direct relationship or requirements

Council Plans, Strategies and Policies

2021-2025 Council Plan

Theme Three – Sustainability

Horsham Rural City Council will actively lead in sustainable growth and development of the community and the economy.

Strategy 2: A sustainable economy where local business, agriculture, tourism and other diverse industries thrive.

Risk Implications

Not applicable – no decision required

Conclusion

The Melbourne Food and Wine Festival provided an opportunity to promote our municipality and local produce to event attendees.

9.11 APPOINTMENT AND AUTHORISATION OF AUTHORISED OFFICERS UNDER THE PLANNING AND ENVIRONMENT ACT 1987

Author's Name:	Diana McDonald & Andrea Coxon	Director:	Graeme Harrison
Author's Title:	Co-ordinator Governance & Governance Officer	Directorate:	Director Corporate Services
Department:	Governance and Information	File Number:	F18/A13/000001

Officer Conflict of Interest

Officer disclosure in accordance with *Local Government Act 2020* – Section 130:

Yes No

Reason: Nil

Status

Defined as confidential information in accordance with *Local Government Act 2020* – Section 3(1):

Yes No

Reason: Nil

Appendix:

Instrument of Appointment and Authorisation under the Planning and Environment Act 1987
(Appendix 9.11A)

Purpose

To appoint staff as authorised officers under the Planning and Environment Act 1987, in accordance with the Instrument of Appointment and Authorisation.

Summary

- Council under s 313 of the *Local Government Act 2020* authorises the officers either generally or in a particular case to institute proceedings for offences against the Acts and regulations described in this attached instrument. Instrument of Appointment and Authorisation (*Planning and Environment Act 1987*) to be approved by Council for the following staff members:
Joel Hastings, Nicholas Carey, Kevin O'Brien, Fiona Gormann, Mandi Stewart, Luke Mitton and Jackson Hanlon
- Appointment is by name rather than by position.

Recommendation

That Council appoint Joel Hastings, Nicholas Carey, Kevin O'Brien, Fiona Gormann, Mandi Stewart, Luke Mitton and Jackson Hanlon as authorised officers under the Planning and Environment Act 1987, in accordance with the Instrument of Appointment and Authorisation as attached to **Appendix 9.11A**.

REPORT

Background

Council periodically endorses various new delegations of certain of its duties to staff. Included among these delegations is the power for the Chief Executive Officer to independently appoint authorised officers under those Acts which provide for such appointment to assist with enforcement.

Council under s 313 of the *Local Government Act 2020* authorises the officers either generally or in a particular case to institute proceedings for offences against the Acts and regulations described in this attached instrument.

Discussion

Most Acts allow Council to delegate to a member of staff the responsibility for appointment of an authorised officer. Council has delegated these responsibilities to the Chief Executive Officer and he has previously exercised his authority with the separate appointment of authorised officers under various Acts. Section 188 of the Planning and Environment Act 1987, however, specifically prohibits Council from delegating this power, which means that Council itself must directly appoint authorised officers under that Act.

The instrument of appointment and authorisation proposed for adoption by Council, and as provided under the Maddocks Delegation service is attached as **Appendix 9.11A**. Appointment is by name rather than by position.

Options to Consider

Not applicable

Sustainability Implications

Not applicable

Community Engagement

Innovation and Continuous Improvement

Not applicable

Financial Implications

There are no financial impacts as a result of this authorisation.

Council Plans, Strategies and Policies

2021-2025 Council Plan

Theme 5 – Leadership

Strategies 1. Good governance, through leadership and connection with community

2. High organisational standards focussing on continuous improvement

4. Accountable and transparent decision making

Risk Implications

If Council does not have up to date Authorised Officers appropriately authorised there is a considerable risk to the organisation, and we could be held liable for not complying with the relevant legislative requirements.

Conclusion

Under s147(4) of the *Planning and Environment Act 1987*, that Council appoints Joel Hastings, Nicholas Carey, Kevin O'Brien, Fiona Gormann, Mandi Stewart, Luke Mitton and Jackson Hanlon to be authorised officers for the purposes of the *Planning and Environment Act 1987* and the regulations made under that Act.

9.12 QUARTERLY COMMUNITY ENGAGEMENT UPDATE

Author's Name:	Martin Bride	Director:	Graeme Harrison
Author's Title:	Community Facilitator	Directorate:	Corporate Services
Department:	Community Relations and Advocacy Team	File Number:	F06/A23/000001

Officer Conflict of Interest

Officer disclosure in accordance with *Local Government Act 2020* – Section 130:

Yes No

Reason: Nil

Status

Defined as confidential information in accordance with *Local Government Act 2020* – Section 3(1):

Yes No

Reason: Nil

Appendix

Nil

Purpose

To receive and note the Community Engagement report for the three months to March 2022.

Summary

- Council had 14 community engagements partially or completely undertaken during the quarter
- 945 responses have been received across all of these activities
- 14 Projects involving engagement are still ongoing as at the end of this quarter
- 10 Additional engagements are currently planned to take place in the coming 9 month period

Recommendation

That Council receive and note the Community Engagement report and summary of activities for the three months to March 2022.

REPORT

Background

Community engagement is a continual challenge for Council and our relatively small community. There are many activities underway at any particular time and this is dependent upon the Council Planning cycle the Council term, and legislative requirements. There are some engagements that are not included in this report, these are smaller operational engagements usually at the inform level. This includes the ordinary notification processes involved in works such as footpath repairs, and road repairs and upgrades.

The level of engagement will be different for different projects but also for different stakeholders within individual projects. The level of engagement will impact on the exact type of activities that will occur and the particular response from Council. This is guided by the IAP2's Public Participation Spectrum and this is what will be used for determining the required response.

IAP2 Spectrum of Public Participation



IAP2's Spectrum of Public Participation was designed to assist with the selection of the level of participation that defines the public's role in any public participation process. The Spectrum is used internationally, and it is found in public participation plans around the world.

INCREASING IMPACT ON THE DECISION					
	INFORM	CONSULT	INVOLVE	COLLABORATE	EMPOWER
PUBLIC PARTICIPATION GOAL	To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.	To obtain public feedback on analysis, alternatives and/or decisions.	To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.	To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision making in the hands of the public.
PROMISE TO THE PUBLIC	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.	We will look to you for advice and innovation in formulating solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.	We will implement what you decide.

© IAP2 International Federation 2018. All rights reserved. 20181112_v1

Discussion

A. Highlight for the Quarter – Haven (Anzac Park) and Sunnyside Park community precinct plans

Planning for the two precincts is underway and the engagement for both is being conducted using the model developed during the engagement for the Riverfront precinct of the City to River project.

The projects are both using a collaborative approach using community reference groups (CRGs). The CRGs are currently working with Council staff to use the community feedback on concept plans to develop and refine draft precinct plans. In addition to the survey, staff also directly met with people at pop-up events and at community events such as the Haven Market.

The broader community will be engaged at the Consult level in two phases. Phase one engagement has been completed in which feedback was sought on conceptual designs for the precincts. Once this feedback is incorporated into draft precinct plans these will be presented to the community for further input.

A brief summary of the two surveys seeking feedback on the first drafts of the concept plans for the Haven (Anzac Park) area and Sunnyside Park is provided:

We received 79 responses regarding the Haven (Anzac Park) draft plan and 67 responses for the Sunnyside Park draft concept plan. The totals include a number of written responses for both projects.

Key themes that emerged for the Haven (Anzac Park) planning include:

- Endorsement of a focus on social connection and families
- The importance of trees, shade and seating throughout the area
- A preference for nature play (and)
- A reminder that play and activity equipment needs to be appropriate for a variety of ages

Key themes that emerged for the Sunnyside Park planning include:

- The importance of trees, shade and seating around the park
- Universal design – pathways that people of different ages and abilities can use
- Play equipment for people of different ages and abilities
- Provision of gathering areas for families and community groups
- Ensuring parking is considered.

B. Approximate Timelines for Engagement Activities underway or planned:

The following GANTT Chart summarises all of the planned engagement activities for the previous quarter and the next nine months (January 2022 – December 2022). All attempts are made to spread these activities out across the year and to avoid important times of the year such as Christmas holiday periods and any specific activities that may impact on a particular sector who are key stakeholders in the engagement e.g. harvest and sowing period for the farm sector.

For some upcoming projects the dates for engagement are not yet finalised. This can be for a range of reasons including that there are open tenders that impact delivery, work is yet to be scheduled or that projects are being developed with partners and the engagement timing is the outcome of a collaborative process.

Activity	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22
Weeks ----->	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Haven Precinct Planning														
Skate Park Precinct Planning														
Sunnyside Park Precinct Planning														
Bike and Walking Paths														
Natimuk Economic and Social Plan														
Horsham CAD Revitalisation Project														
Horsham North Local Area Plan														
Domestic Animal Management Plan DAMP														
Annual Action Plan 22-23														
Budget 2022-23														
Waste- Four Bins														
Flood Planning Scheme Changes														
Wimmera Regional multi-sport precinct feasibility														
Moonscape Play Upgrade														
Creative Horsham Plan														
Green Lake Waterway Rules Review														
Horsham South Structure Plan														
Wimmera River Design Guidelines														
Alternative Truck Route														
The following projects are coming up in the next nine months and the project manager has not yet scheduled the engagement dates														
Dudley Cornell Park														
City Entrance Signage														
Implementation of Parking Management														
Aquatic Centre Accessible Changing														
Public Place Recycling														

Note: When there are multiple levels of engagement it is not possible to show all of that within this Gantt chart.

Options to Consider

Not Applicable

Sustainability Implications

Nil

Community Engagement

This report is summarising Council's Community Engagement activities which are guided by Council's Community Engagement Policy.

The Wimmera Machinery Field Days scheduled for March 2022 was unfortunately cancelled but we have managed to provide face to face engagement with our community on some of the projects underway.

Innovation and Continuous Improvement

This report is being provided as an innovative means to report back to Council and the community on all past and future community engagements.

Collaboration

Not applicable

Financial Implications

All engagement activities involve costs, many projects work within the resources already within departmental budgets. When planning large projects or projects with widespread impacts individual projects should have within their budget an appropriate allowance for engagement.

Regional, State and National Plans and Policies

LGA 2020 Part 3 Division 1 S.55 and 56

Council Plans, Strategies and Policies

Council Plan 2021-2025

Theme One – Community

Communicate and engage effectively with our community to understand their needs and advocate on their behalf.

Theme Five – Leadership

Build trust through meaningful community engagement and transparent decision and;

Engage with community early on in projects and throughout to promote efficiencies and awareness of external funding opportunities.

Risk Implications

The effective delivery of community engagement should reduce the risk of poorly designed projects and lessen reputational risk.

Conclusion

This quarterly community engagement report has been developed to help inform Council and the Community of the past and future engagements that Council has and is conducting. It will evolve to meet the needs of Council and the community as required.

9.13 CHIEF EXECUTIVE OFFICER'S OPERATIONAL REPORT

Author's Name:	Sunil Bhalla	Director:	Not applicable
Author's Title:	Chief Executive Officer	Directorate:	Not applicable
Department:	Chief Executive Officer	File Number:	F06/A01/000001

Officer Conflict of Interest

Officer disclosure in accordance with *Local Government Act 2020* – Section 130:

Yes No

Reason: Nil

Status

Defined as confidential information in accordance with *Local Government Act 2020* – Section 3(1):

Yes No

Reason: Nil

Appendix

Nil

Purpose

To receive and note the Chief Executive Officer's Operational Report for May 2022.

Summary

The Chief Executive Officer's Operational Report highlights issues and outcomes affecting the organisation's performance and matters which may not be subject of Council reports or briefings.

Recommendation

That Council receive and note the Chief Executive Officer's Operational Report for May 2022.

REPORT

Background

At the 24 June 2019 Council meeting, it was resolved that the Chief Executive Officer provide an operational report to Council.

Discussion

Key items of interest for the report period are summarised below.

A. Advocacy/Funding Announcements

DJPR, CEO's and MAV Forum: The CEO attended a joint State/Local Government CEO virtual forum on 3 May 2022. Discussions included LGBTIQ+ strategy, supporting financial hardship, supporting customers and ratepayers experiencing financial hardship, Streamlining for Growth program and LGV update. Rating Reform is currently being considered to deal with matters relating to financial hardship.

Wimmera Regional CEO Meeting: The CEO's from Horsham, Hindmarsh, West Wimmera, Yarriambiack and Northern Grampians met on Thursday 12 May 2022. CEOs received an update from the Wimmera Development Association Executive Director, with the main items of discussion being the appointment of the new Chair and the Wimmera Southern Mallee Housing Blueprint report.

Regional Cities Victoria (RCV): The Mayor and the CEO attended a RCV meeting in Melbourne on Thursday 28 April 2022. Guest speakers at the meeting included The Hon Mary-Anne Thomas MP, Minister for Regional Development and Agriculture, Craig Robertson, CEO, Victorian Skills Authority, Sylvia Dunn, Director Employment pathways Analysis Section, National Skills Commission, Ben King, Labour Market Research & Analysis Brand, National Skills Commission, Penny Guadagnuolo, Director, Recovery and Reform DJPR and Jim Round, Deputy Secretary, Commonwealth Games.

Funding Opportunities:

Youth Week 2022 – Like a Boss Grant Request - \$2000

Jubilee Hall Rejuvenation Grant Request - \$150,000

B. Community Engagement

IDAHOBIT Day: Horsham Rural City Council recognised IDAHOBIT Day on May 17 by hoisting the rainbow flag in the municipality and through joining a Wimmera Pride Project breakfast at May Park. IDAHOBIT is the international day against homophobia, biphobia, interphobia and transphobia discrimination.

C. Projects and Event

Launch of Public Art Works: Horsham Rural City Council announced the completion of the installation of sixteen public artworks in public spaces across the town's central administration district and immediate surrounds. Known as the nbn Art Box project, the artworks were originally chosen from Council's Public Art Advisory Committee's Expression of Interest process in mid-2020 and feature the work of 17 local artists, two schools and two arts collectives. The art was then graphically designed to envelop each nbn node box and installed across a six month period. The nbn Art Box project was launched at the Horsham Town Hall and Regional Art Gallery on 30 April 2022 as a public exhibition of all 16 works including schematic designs and artists concepts. There is a downloadable location map available on Council's Public Art Website of all public locations of the work.

Launch of Investment Attraction Strategy: Council launched a campaign to fulfil the Wimmera's economic potential by using the region's untapped advantages to attract investment and new industry.

Mayor Robyn Gulline launched the Destination Horsham – Investment Attraction Strategy at the Wimmera Business Centre on Wednesday 11 May 2022. It sets bold targets for the region including the goal of becoming Australia’s most dynamic sustainable energy region.

D. Staff Matters

NAMie Award: Krishna Shrestha, Manager Strategic Asset Management has been presented with the National Asset Management Award (NAMie) at the International Public Works Conference held in Adelaide recently. The National Asset Management Award goes to a presentation or paper at the International Public Works Conference that best demonstrates the most significant contribution towards advancing Asset Management within an organisation. After two full years of work on development of an asset management system, Horsham Rural City Council, is working towards becoming a regional city with an exemplary implementation of asset system, thanks to the efforts of Krishna and his team. Council has been using various sophisticated tools to enable efficient decision-making, based on extensive background work on data capture and predictive modelling.

Information Privacy Week: Privacy Awareness week was held during the week of 2 to 8 May 2022. Under the Privacy and Data Protection Act of 2014 there are ten National Privacy Principles that must be complied with. A staff awareness workshop was held to improve understanding of Council’s Information Privacy Policy and the legislative requirements.

Staff Meetings: Staff meetings were held at the Civic Centre on 11 May 2022 and Selkirk Drive Depot on 12 May, 2022. The CEO presented to staff on highlights of the year and future direction of Council.

Options to Consider

Not applicable

Sustainability Implications

Not applicable

Community Engagement

Not applicable

Innovation and Continuous Improvement

Not applicable

Collaboration

Not applicable

Financial Implications

Not applicable

Regional, State and National Plans and Policies

Not applicable

Council Plans, Strategies and Policies

2021-2025 Council Plan

Theme 5 - Leadership

Risk Implications

Not applicable

Conclusion

That Council receive and note the Chief Executive Officer’s Operational Report for May 2022.

10. COUNCILLOR REPORTS AND ACKNOWLEDGEMENTS

Cr Robyn Gulline (Mayor)

- The 2022 Local Government Mayoral Advisory Panel met for the first time in Melbourne on April 27. Ten Mayors from across Victoria joined the Local Government Minister Shaun Leane to discuss a range of topics including how our communities had coped with and were recovering from the Covid lockdowns.
- The CEO and I attended the Regional Cities Victoria meeting in Melbourne on April 28. Presentations were from The Hon. Mary-Anne Thomas MP, Minister for Regional Development and Agriculture; Craig Robertson, CEO, Victorian Skills Authority; Sylvia Dunn, Director Employment Pathways Analysis Section, National Skills Commission; Ben King, Labour Market Research & Analysis Brand, National Skills Commission; Penny Guadagnuolo, Director, Recovery and Reform, DJPR; and Jim Round, Deputy Secretary, Commonwealth Games.
- I am the HRCC nominee on the Wimmera Development Association CLG. The Board has appointed Paul Geyer as the new Independent Chair. Paul brings a wealth of experience in governance and we look forward to his contribution as WDA transitions as a new entity. The next task is to appoint 5 independent skills based Directors.
- Community engagement is very important to me. I have taken the opportunity to attend and listen to the community discussions on the Horsham North Local Area Plan (May 4) and the Natimuk Economic and Social Plan (May 6).
- On May 11, I had the pleasure of launching Council's *Destination Horsham: Investment Attraction Strategy and Implementation Plan 2022 onwards* and the *Invest in Horsham Prospectus*. These documents will help businesses identify and take advantage of the diverse range of opportunities to drive investment and jobs.
- I was interviewed on Good Morning Country by Kevin Walsh for the Community Radio Network on May 16. Speaking to 700 000 listeners across Australia, we discussed all the wonderful opportunities that Horsham has to offer and why people should visit or consider relocating here.
- On May 17, I formally welcomed Gail Langley, National Tidy Towns Awards judge to Horsham. Thank you to the volunteer Horsham Tidy Towns committee for your dedication and commitment.

Cr Penny Flynn

- I had the opportunity to visit the Regional Art Gallery on a number of occasions. Attending the Norman Lindsay Photographs to Paintings Exhibition opening on Friday 22 April 2022 showed the great collaboration with other organisations to have this exhibition here in Horsham. An interesting and challenging exhibition of photography and photo images.
- On Friday 13 May 2022 the exhibition Mali marrng Mallee sky by Gail Harradine and Belinda Eckermann was opened. This exhibition showcases a connection to country of the landscape at Lake Albacutya – Ngalukgutya with photo images and First Nations cultural practices.

Cr David Bowe

- 29 April 2022 – North West Municipalities Association meeting on behalf Mayor Robyn Gulline (via zoom)
- 2 May 2022 - Council briefing meeting (Council Chambers)
- 9 May 2022 - Council briefing meeting (Council Chambers)
- 16 May 2022 - Council briefing meeting (Council Chambers)
- 17 May 2022- IDAHOBIT Day breakfast at May Park

11. URGENT BUSINESS

12. PETITIONS AND JOINT LETTERS

13. PROCEDURAL BUSINESS

13.1 INFORMAL MEETINGS OF COUNCILLORS – RECORD OF MEETINGS

- Council Briefing Meeting held on Monday 2 May 2022 at 5.00pm
- CEO Employment and Remuneration Committee Meeting held virtually on Tuesday 3 May 2022 at 5.00pm
- Council Briefing Meeting held on Monday 9 May 2022 at 5.05pm
- Council Briefing Meeting held on Monday 16 May 2022 at 5:00pm

Refer to **Appendix 13.1A**

13.2 SEALING OF DOCUMENTS

S6 Instrument of Delegation – Members of Staff
S6 Instrument of Delegation to the CEO

13.3 INWARD CORRESPONDENCE

Nil

13.4 COUNCIL COMMITTEE MINUTES

Nil

Recommendation

That Council receive and note agenda items:

- 13.1 Informal Meetings of Councillors – Record of Meetings
- 13.2 Sealing of Documents
- 13.3 Inward Correspondence
- 13.4 Council Committee Minutes.

14. NOTICE OF MOTION

1. PURPOSE

The aim of this policy is to document the arrangements for kerbside collection to service properties, primarily residences, across the Horsham Rural City Council (Council) municipality.

Council is committed to reducing waste to landfill by ensuring that kerbside collection services which facilitate the segregation of waste at the source are available to as many residences within the municipality as is feasible.

This policy will assist in defining services, supporting service contracts, maximising landfill diversion, and reducing contamination of the waste streams.

2. INTRODUCTION

The Victorian Government released its new Recycling Policy in 2020, requiring that Councils introduce a four waste stream collection system. This includes separate streams for glass, food organics and garden organics (FOGO), mixed recyclables and household rubbish.

This policy is required to support the development of collection service contracts and the rollout of the kerbside collection service, planned to commence from 3 April 2023.

3. SCOPE

The Policy applies to all properties in the Horsham Rural City municipality with a residence eligible for a service (Service Eligible Properties) on the principle of equity to all residents.

4. PRINCIPLES

Urban and Rural Waste Service Provision

Council sets Rates and Charges for the collection and disposal of refuse under the provisions of the Local Government Act 2020 and the Circular Economy (Waste Reduction and Recycling) Act 2021, and applies charges to all Service Eligible Properties. From 3 April 2023 and in accordance with this Policy, Council will provide a mandatory Standard Kerbside Collection Service as detailed below.

4.1 Standard Kerbside Collection Service

The Standard Kerbside Collection Service provided is as shown in the table below:

Table 1 – Standard Kerbside Collection Service

AREA	SERVICE	BIN SIZE	COLLECTION FREQUENCY
Urban	General Waste (Landfill)	1 x 240 litre	Fortnightly
	Commingled (Recycling)	1 x 240 litre	Fortnightly
	Organics (FOGO)	1 x 240 litre	Fortnightly
	Glass	1 x 120 litre	Monthly
Rural	General Waste (Landfill)	1 x 240 litre	Fortnightly

	Commingled (Recycling)	1 x 240 litre	Fortnightly
	Organics (FOGO)	NA	Composted on property
	Glass	NA	Glass can be deposited at transfer stations or designated collection points

Annual charges for the service will be set each year in the budget. Note that the charge for the first year will be pro-rata for the three months from the commencement of provision of the service, planned for 3 April 2023. Separate charges will also be set where additional bins are required.

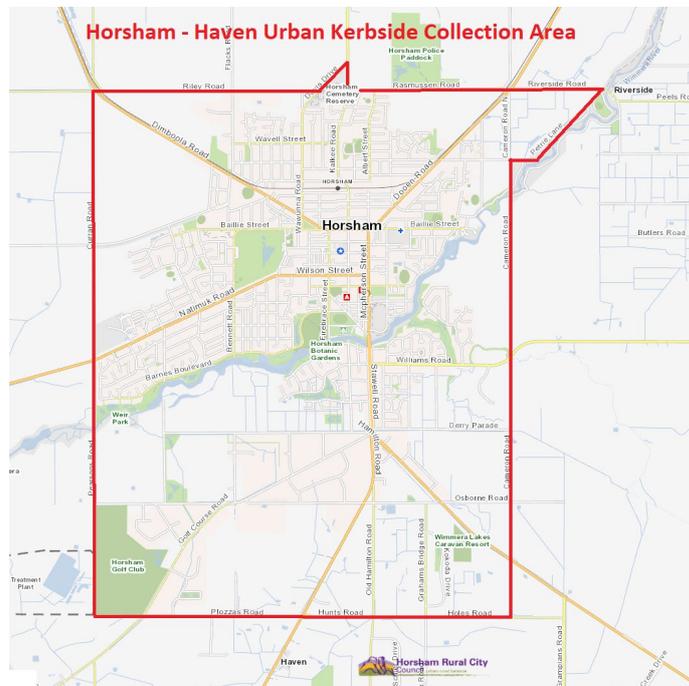
4.1.1 Urban Service Areas

The urban kerbside service areas are the townships of Horsham, Natimuk, Haven, Jung and Pimpinio.

The Horsham / Haven urban boundary for this purpose is defined as:

- West boundary - Curran Road, Pearsons Road and a straight line being the continuation of Pearsons Rd through to Golf Course Road.
- South boundary - Plozzas Road, Hunts Road, and Holes Road,
- East boundary – Cameron Rd North, Cameron Rd, Kokoda Drive, and a straight line being the continuation of Cameron Rd through to the Western Highway, and Petrie Lane.
- North boundary – Riley Rd, Davis Drive, Rasmussen Rd and the west section of Riverside Road through to the Wimmera River.
- Residences fronting both sides of these boundary roads are also included in the defined urban area.

A map delineating this area is shown below. These boundaries may be varied from time to time, reflecting residential expansion.



Households within the Urban Service Areas will be provided with the four bins outlined in Table 1 above, i.e.:

- 1 x 240 L General Waste
- 1 x 240 L Commingled Recyclables
- 1 x 240 L Food Organics and Garden Organics (FOGO)
- 1 x 120 L Glass.

Households will also receive a caddy for use within the household and biodegradable caddy liners for the organics service. Ongoing supply of liners will be free of charge, these will be distributed annually.

Households may opt to retain their 120 L General Waste bin or 120 L Recycling bin. The Standard Kerbside Collection Service Charge will apply for customers choosing to retain their 120 L bin, as the new charges reflect the costs of collection and processing of the waste material.

4.1.2 Rural Service Areas

The rural Standard Kerbside Collection Service is a mandatory service to properties along designated rural collection routes. The aim of the new service is to extend waste and commingled recycling collection services to the maximum extent practicable across the municipality.

Organics and glass kerbside collection services are not offered outside the urban service areas. Glass can be deposited at Council Transfer Stations and the following designated collection points.

- Brimpaen
- Dadswells Bridge
- Jung
- Laharum
- Natimuk
- Pimpinio

Collection points may be added to or reduced from time to time depending on demands.

Prior to the start date, households within Rural Service Areas without a recycling bin will receive a standard 240 L Recycling bin.

Unserviced rural properties wishing to receive the Standard Kerbside Collection service must submit an application to Council requesting an extension to the designated collection area or route. Council will consider whether or not it is feasible to support a collection service to the property.

4.2 Conditions of provision of the Standard Kerbside Collection Service

4.2.1 The Standard Kerbside Collection Service will be provided to all designated properties on a mandatory basis, with the exception of vacant allotments.

4.2.2 Bins larger than 240 litres will not be available due to weight limits on collection trucks.

4.2.3 The standard 240 litre bins may be downsized to 120 litre bins on request, however the Standard Kerbside Collection Service Charge will not be reduced, as the charges have been determined based on a cost recovery basis. Residents may subsequently opt back to the standard bin size.

4.2.4 Bins will be provided to every dwelling where there are multiple dwellings such as strata complexes and multi-unit properties. To address the issue of insufficient room for physical storage of bins, residents may share bins by mutual agreement or downsize their bins as per 4.2.3. No reduction in charge is associated with this sharing of bins. Issues arising from the sharing of bins will need to be resolved by the residents themselves.

4.2.5 Additional bins (each type) may be provided, on request, subject to the additional charge as determined annually in the Council budget. This charge will apply pro-rata for the part year in which the application is made.

- Where a household has a person living at the premise with a medical condition with treatment resulting in the generation of waste quantities exceeding those which can be reasonably accommodated by a standard kerbside waste collection service (e.g. dialysis) and the waste is non-hazardous, Council may waive the extra charge, subject to application and assessment.

4.3 Commercial kerbside collection services

No change is proposed through this policy for the provision of commercial kerbside collection services, i.e. to all non-residential properties. Standard charges for waste and recycling services will be as determined annually in the Council budget.

4.4 Ownership of Bins

Bins are supplied and owned by Council. Council or its contractors will only empty bins stamped with Council's logo. Council will arrange for ongoing repair and replacement of bins if required.

4.5 Refusal of Service and Contamination Control

4.5.1 Kerbside Collection Service may be refused for:

- failing to use the approved bin supplied by Council;
- placement of a bin which is overflowing (the lid of the bin should close properly);
- placing prohibited waste out for collection;
- part of a load is jammed within the bin and will not release
- placing a bin that weighs more than 80 kg out for collection;
- failing to place the bin in a location that can be reached by the collection vehicle; and
- failing to use the bins correctly, leading to contamination

4.5.2 Council reserves the right to cease a collection service where there is repeated misuse of the waste collection service.

4.5.3 At the introduction of the four-stream waste collection system, Council will monitor the level of contamination in bins. As part of an educative process, a contaminated bin may be "stickered" and a letter sent to inform the resident that the incorrect material was placed in the bin.

4.5.4 If contamination of bins continue to occur Council may suspend or remove the bin at any time.

4.5.5 Council staff will support households to change behaviours to use the bins correctly as far as practical to avoid escalation of the problem.

4.5.6 Council reserves the right to pass on costs associated with contamination of a bin back to the owner. As an example, where a highly contaminated bin causes rejection by the organics processor, associated costs may be passed back to the owner of the bin which caused that contamination.

4.5.7 Council reserves the right to refuse service where it is impractical to collect, store or present bins or where as part of planning approval conditions, responsibility for waste management is passed to the owner/occupier.

4.5.8 Bins will not be collected from anywhere other than a kerbside / roadside location unless prior arrangements are in place. These arrangements must include a signed agreement indemnifying Council and the collection contractor against any claims for damages from the property owner or occupier.

4.5.9 Council may provide services within a site where the occupier is too elderly or frail, or otherwise unable, to put out the bins at the kerbside.

4.6 Transfer Station Voucher

Council will provide all ratepayers who receive the Standard Kerbside Collection Service Charge listed on their rate notice a voucher for one free load of waste in a 6'x 4' trailer or a car boot delivered to any of Council's transfer stations. This voucher will be subject to restrictions on some types of materials which will be advised on the voucher itself.

5. COMMUNICATION

Council will communicate this policy extensively to customers. In particular, this will include:

- A detailed education program prior to introduction of the four-bin collection service on 3 April 2023
- A supportive / educative program to assist in compliance with the requirements to avoid contamination after implementation of the new service
- General communications, including information on Council's web site

Further methods of communicating this policy are also under consideration.

6. RESPONSIBILITY

Policy Owner: Director Infrastructure

7. DEFINITIONS

Reference term	Definition
Approved Collection Routes	The kerbside collection routes as defined on the Council GIS. Collection Routes may be varied from time to time.
Compostable Bags	Bags that meet Australian Standard AS 4736-2006 and are used to line the Kitchen Organics Caddy.
Contamination	The placement of materials other than the approved materials in a specific waste bin.
Domestic Scale	Outputs of Landfill Waste, Recyclables or Organics of a size, volume or weight similar to that produced as a result of the ordinary use or occupation of domestic premises.
Kerbside Collection Service	Standard Kerbside Collection Service, plus any variation to Bin size or number authorized by Council
Kitchen Caddy	Small benchtop containers provided to householders to collect kitchen food waste.
General Waste (Landfill) Bin	Means a Bin (Red lid bin) into which Landfill Waste is placed

Reference term	Definition
Multi-Unit Development	Means properties with multiple dwellings forming a high density cluster. It may include multiple flats, residential units or dwellings on a single property or be in multiple ownerships, for example strata titles.
Food Organics and Garden Organics (FOGO)	means non-packaged fruit and vegetable material, bread, pastries and flours (including rice and corn flours), meat scraps, bones, seafood (cooked or raw), egg, oyster shells, cheese, yoghurt, general dairy products, food soiled paper products (tissue, hand towels, butter wrap etc.), hair, animal excrement, Compostable Bags to Australian Standard AS 4736-2006, garden waste, including branches up to 100 mm diameter, and any other items as nominated by Council and which may be published on the Council's website from time to time.
Prohibited Waste	Means material not to be accepted into the specific Bin. This includes placement of hot coals, dangerous chemicals, asbestos, syringes or any other items which may cause injury to persons within the waste service or items not permitted to go to landfill, including Prescribed Wastes, into a General Waste Bin, Recyclables Bin or Organics Bin.
Recyclables	Means the following containers, packages and products: newspapers, magazines, stationery, office paper, envelopes, telephone books, egg cartons, cardboard; liquid paperboard cartons, aluminum rigid and semi rigid packaging; all rigid plastic packaging; steel rigid packaging, including empty aerosol cans; and any other items or variations to this list as nominated by Council and which may be published on the Council's website from time to time.
Service Eligible Property	Means any premises entitled to the relevant collection service as set out in this Policy and at locations defined by the Approved Collection Route for that service. For the purposes of collection, service eligibility is based on rateable properties, not on allotments or titles of land.
Standard Kerbside Collection Service	<p>Means a mandatory service provided to urban areas, comprising of a 240 litre General Waste Bin collected fortnightly, a 240 litre Recycling Bin collected fortnightly, a 240 litre Organics Bin collected fortnightly, and an 120 litre Glass Bin collected monthly.</p> <p>Outside Urban Areas, a mandatory service comprising of a 240 litre Landfill Waste Bin and a 240 litre Recycling Bin</p>
Waste Service Fee	Refers to a fee to be charged by Council for the provision and collection of general waste, recycling, glass and organics services to residents, schools, commercial premises, community facilities, Council premises and at events.

Reference term	Definition
Urban Service Areas	Refers to urban areas within which the landfill, recycling, organics and glass collection service is compulsory. The Urban Service Areas may be varied from time to time.

8. SUPPORTING DOCUMENTS

Document	Location
Victorian Government Recycling Policy 2020 "Recycling Victoria, A new economy"	Vic Govt Website

9. DOCUMENT CONTROL

Version Number	Approval Date	Approval By	Amendment	Review Date
01		Council (not yet approved)	<ul style="list-style-type: none"> New policy 	Review date to be added by Governance Unit

Changes to waste and recycling services: 4-bin survey

Engagement Report



Contents

Introduction	3
Executive Summary	4
Background	5
Survey Structure	6
Survey Responses	7
Free text questions	32
Summary of free text responses by issues raised	33
Response examples	34
Key Issues	35
Conclusion	38
APPENDIX A: Survey questions	39
APPENDIX B: Answers to free-form questions	41

Introduction

Horsham Rural City Council (HRCC) thanks all community members who took the time to participate in this survey, thus providing valuable information in which to inform future decisions and directions. There was a record response to this survey (over 1000) highlighting the level of passion and interest the community has for waste management.

The purpose of this survey was to determine the current level of understanding and usage of waste services within the municipality and get feedback on a proposed model for the introduction of a 4-bin waste and recycling system. The results of this survey will be used to inform a decision by Council as to the most appropriate 4-bin waste and recycling system for the HRCC municipality.

The introduction of a 4-bin waste and recycling system was mandated for all Victorian local government areas by the Victorian Government in 2021. While Council must make some choices on the exact implementation methodology and pricing for future services, there are many constraints mandated by State regulations that are not within Council's control to alter.

This report details the survey results, identifies the HRCC community's understanding and usage patterns of waste disposal, and highlights issues of particular concern that must be addressed in the decision making process for a new 4-bin waste and recycling system.

Executive Summary

In October – November 2021 Horsham Rural City Council conducted an online and hard copy survey of residents thoughts on its current kerbside waste collection service and proposed changes to the service model. The survey was undertaken following the Victorian State Government mandating the introduction of 4-bin waste and recycling services for all Victorian municipalities.

A record number of 1024 responses were received to the survey. The survey highlighted the passion and commitment to recycling within the municipality but also a general desire for the current waste and recycling kerbside services to remain unchanged.

The most significant issues raised with regard to changes to the current waste and recycling service were:

- Bin odour associated with fortnightly pickup
- Bins being too large (e.g. for elderly)
- Bins being too small particularly for families
- Cost increases of the proposed new service
- Storage space for bins, especially units – concept of shared bins – then how do we charge
- A desire of some residence to be able to opt out of the new system.

Given the State Government requirement for the 4 bins service to be introduced what these results show is that there is a need for ongoing education and information to be provided to our community. We will need to use the experience of other councils, expert advice and feedback from the community to ensure that the identified issues are resolved as best they can be within the proposed service model.

Background

In 2021 the Victorian State Government passed the Circular Economy (Waste Reduction and Recycling) Act 2021. The Act included laws for the introduction of a statewide standardised four-stream waste and recycling system that includes a separate glass service by 2027 and food organics and garden organics by 2030. Although officially described as a 4-stream waste and recycling system, the term 4-bin system is used in most communications.

A number of Victorian municipalities are currently trialling or have already implemented a 4-bin system. Horsham Rural City Council (HRCC) is currently determining the most cost effective way to rollout the 4-bin system whilst minimising, as far as practicable, further financial burden on residents, businesses and property owners within the municipality.

HRCC currently provides:

- Weekly garbage collection services to urban and some rural areas, and
- Fortnightly recycling collection services to Horsham, Quantong, Natimuk, Pimpinio, River Heights, Haven and Jung

Residents, tenants and commercial properties in the above areas have the choice of 240 litre or 120 litre garbage bin and a 240 litre recycling bin. Waste can also be dropped off at transfer stations at a charge dependent upon the type of waste.

Survey Structure

During the period October - November 2021 HRCC undertook a survey of community sentiment to recycling and to explore options for the implementation of a 4-bin system. Property owners and/or occupiers within HRCC were invited to participate via online survey or in hard copy format.

The online survey presented one of two sets of questions depending on whether respondents considered themselves as in an urban or a rural location. There were two separate paper based surveys one for rural and one for urban customers.

The surveys asked ratepayers to respond to a range of questions, for which the responses could be used to help shape the waste and resource recovery strategy for Horsham Rural City Council.

The questions covered a range of key areas, which were as follows:

- Demographics
- Use of current services
- Satisfaction with the current services
- Overall thoughts on the changes proposed
- Free-text comments and suggestions

In order to keep the survey as easy to complete as possible, many of the questions were conditional on previous responses. For example, if residents responded that they did not have a particular service type currently, they would not be asked to comment on how often they used that service.

In order to get quantifiable answers, most of the survey was structured to only allow multiple-choice responses. This ensured residents focused on the key issues of implementing a service change of this scale.

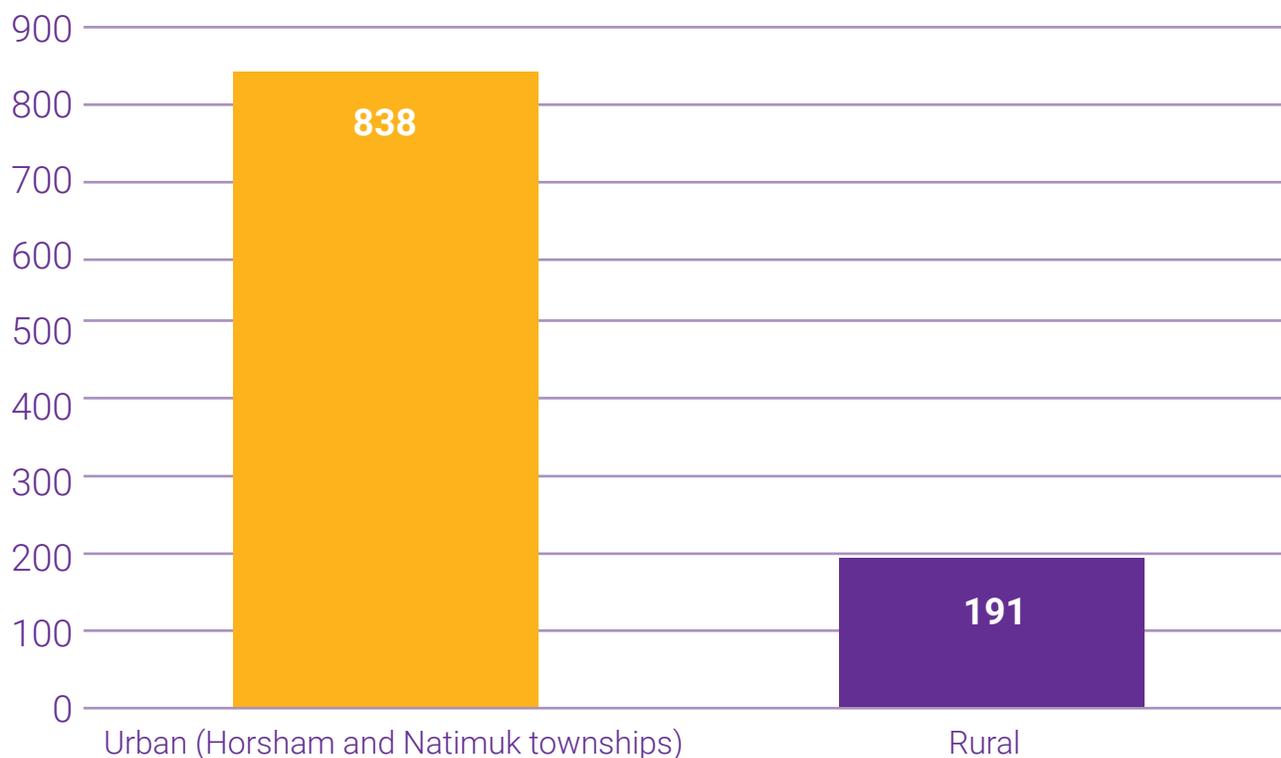
It is recognised that this approach doesn't always capture the overall sentiment of respondents, so two free-text responses were included at the end of the survey.

All the survey questions are listed in appendix A

Survey Responses

HRCC received 1024 survey responses, representing the highest formal response HRCC has ever received on a community issue. 838 Urban and 191 Rural survey responses were received.

Urban or rural?



INTERPRETATION:

The respondents to this survey are very representative of the municipality. There were 81% of survey respondents defined as urban compared to 83% of the rated customer base whilst 19% of the respondents being rural as compared

to 17% of the customer base. Hence we can feel confident in using data from this survey to be representative of the urban and rural waste customer and in guiding decisions in relation to waste management.

Question 1: Which of the below options describes your relationship with the HRCC municipality?

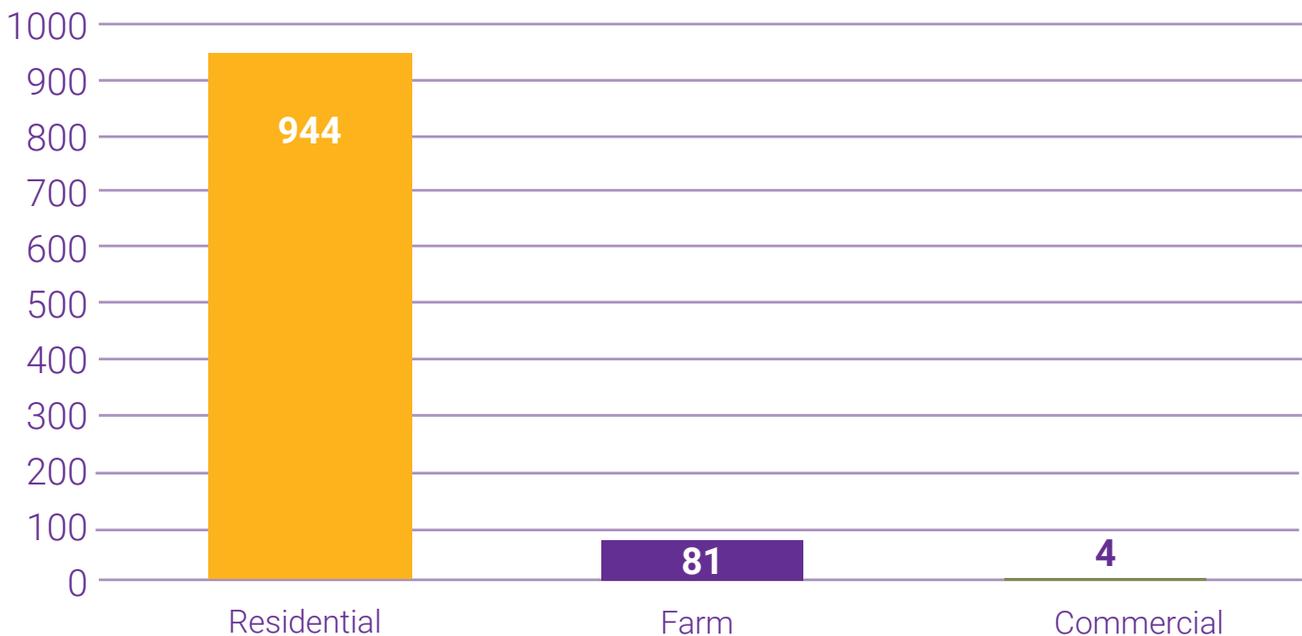


INTERPRETATION:

Most respondents (89%) were property owners living in the municipality. 107 renting or leasing residents responded (11%), but there were very few (<1%) responses from property owners living outside of the municipality.

2016 Census Data indicates that of 7721 dwellings within the Horsham Local Government Area (LGA), 5481 (71%) were occupied by the owner with 2245 (29%) occupied by renters or other tenure types. Hence property owners were over represented in the responses when compared to dwelling ownership.

Question 2: Which best describes your property? (Residential, farm or commercial)

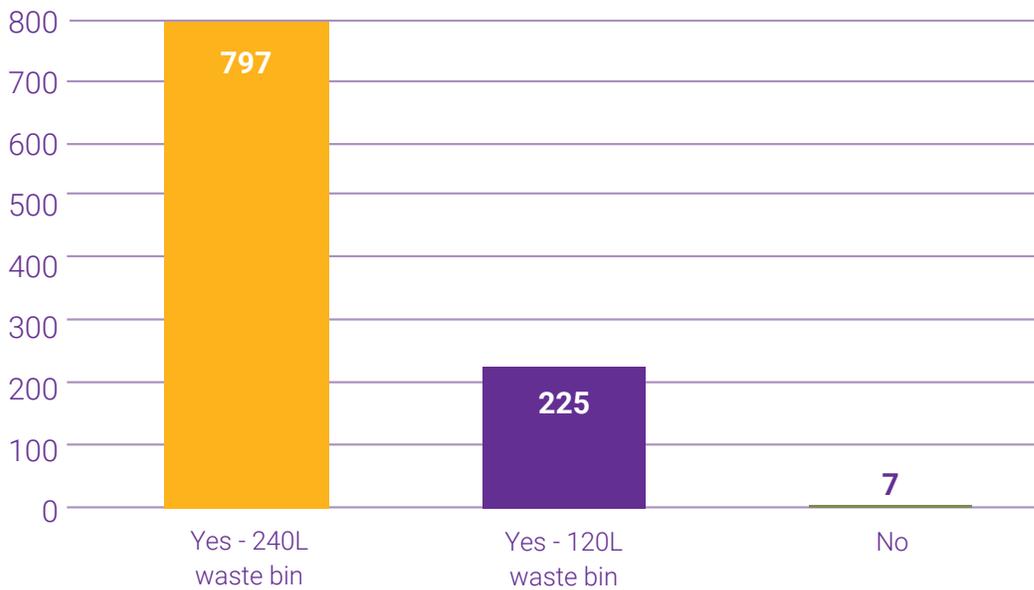


INTERPRETATION:

Responses to this question indicate that 92% of those participating in this survey are residential customers with the number of responses from commercial customers participating in the survey at 0.4%. HRCC data indicates that 17.7%

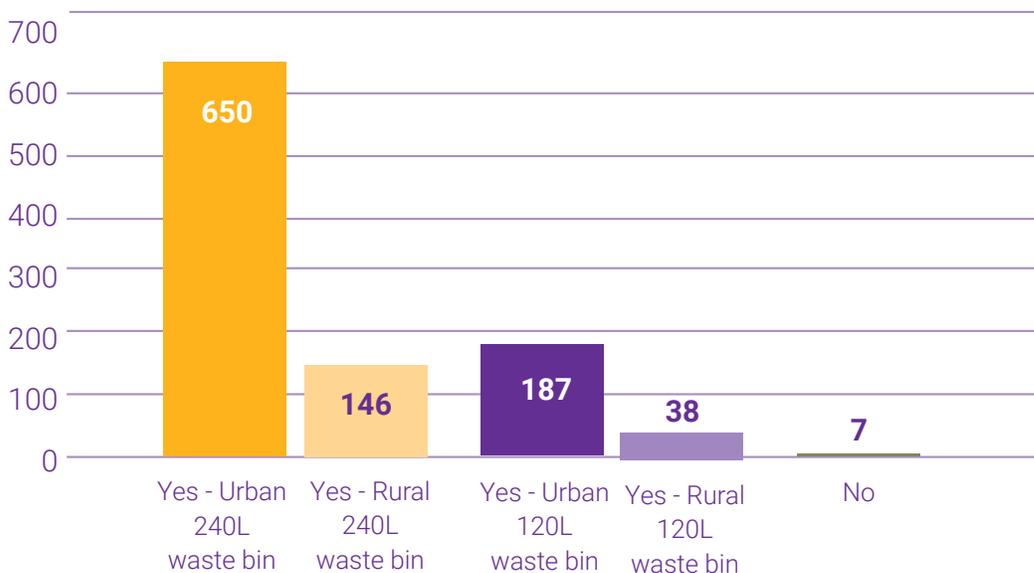
of the waste bins collected as part of the kerbside service are defined as rural. Hence rural properties are likely to be underrepresented in the survey responses.

Question 3: Do you have an existing waste (garbage) bin service?



120 litre waste bins make up approximately 35% of all waste bin types in the kerbside collection service. A response rate of approximately

22% with 120 litre bins suggests an underrepresentation.

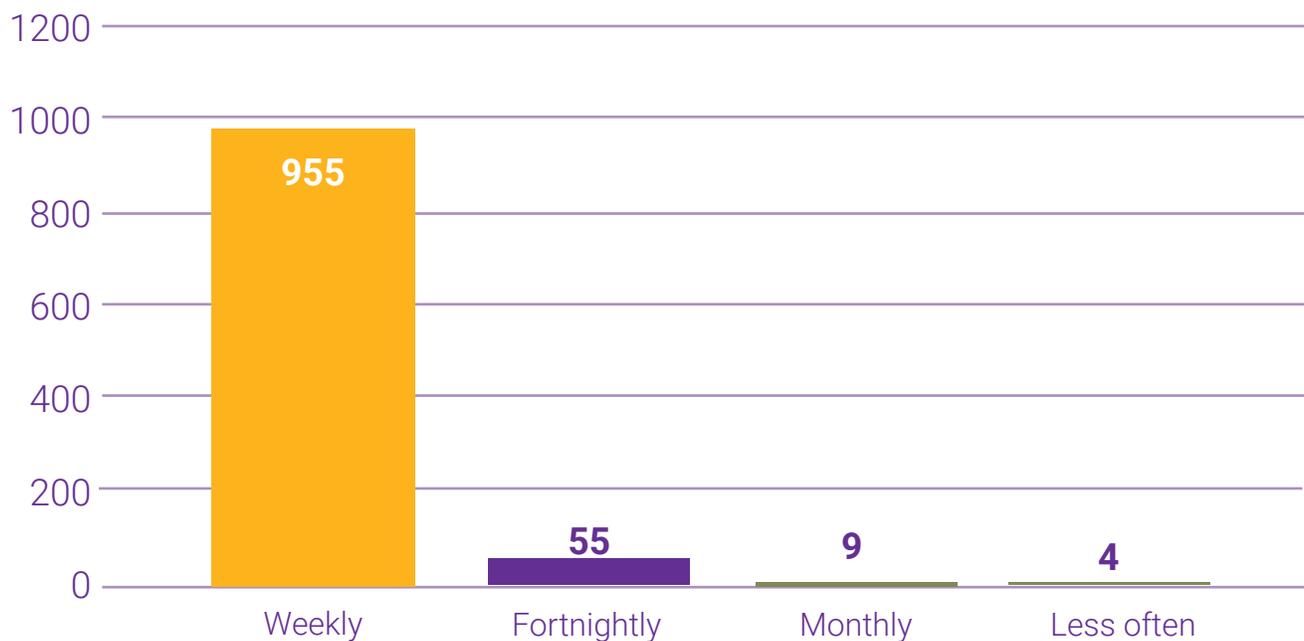


INTERPRETATION:

Comparison of waste bin type by Urban or Rural and compared to total waste services indicates that responses are representative of the rural services but 240 litre bin Urban services are over

represented whilst 120 litre Urban bin services are underrepresented. However the response rate is similar to the current demand for bins which is 65% @ 240 litre bins and 35% at 120 Litre bins.

Question 4: How often do you put out your waste bin for collection?

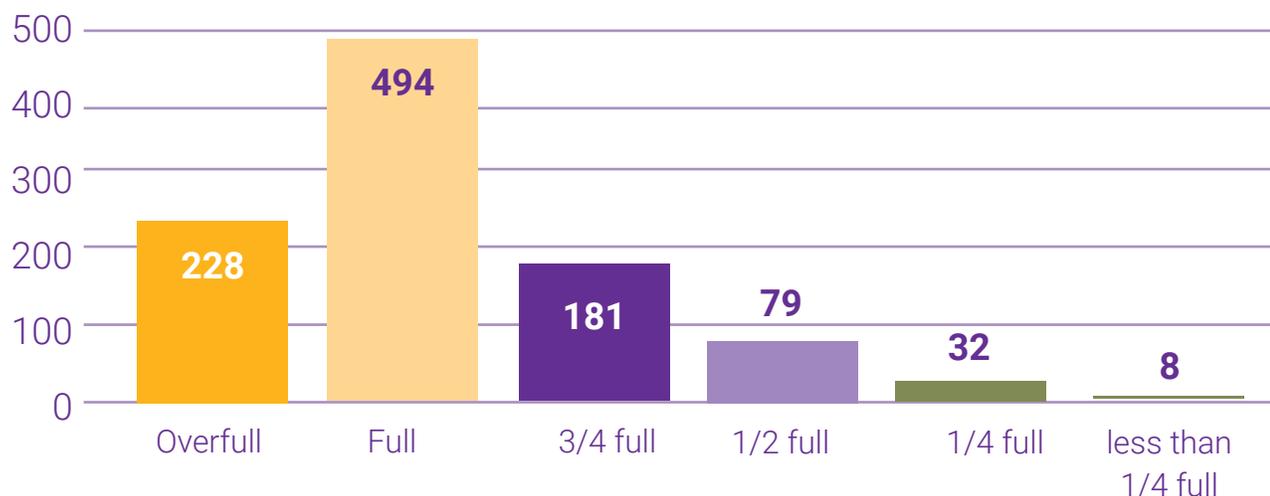


INTERPRETATION:

It is clear from this data that most of the respondents take advantage of the weekly pick-ups currently offered. It is impossible to know from this data if

the bins are full and must be picked up weekly or if there are other reasons for using the weekly service (conformity, habit, smell, etc).

Question 5: On average, how full is your waste bin when placed out for collection?



To get a better understanding of bin filling behaviours, the level of filling was analysed against the bin type and size. See the table below.

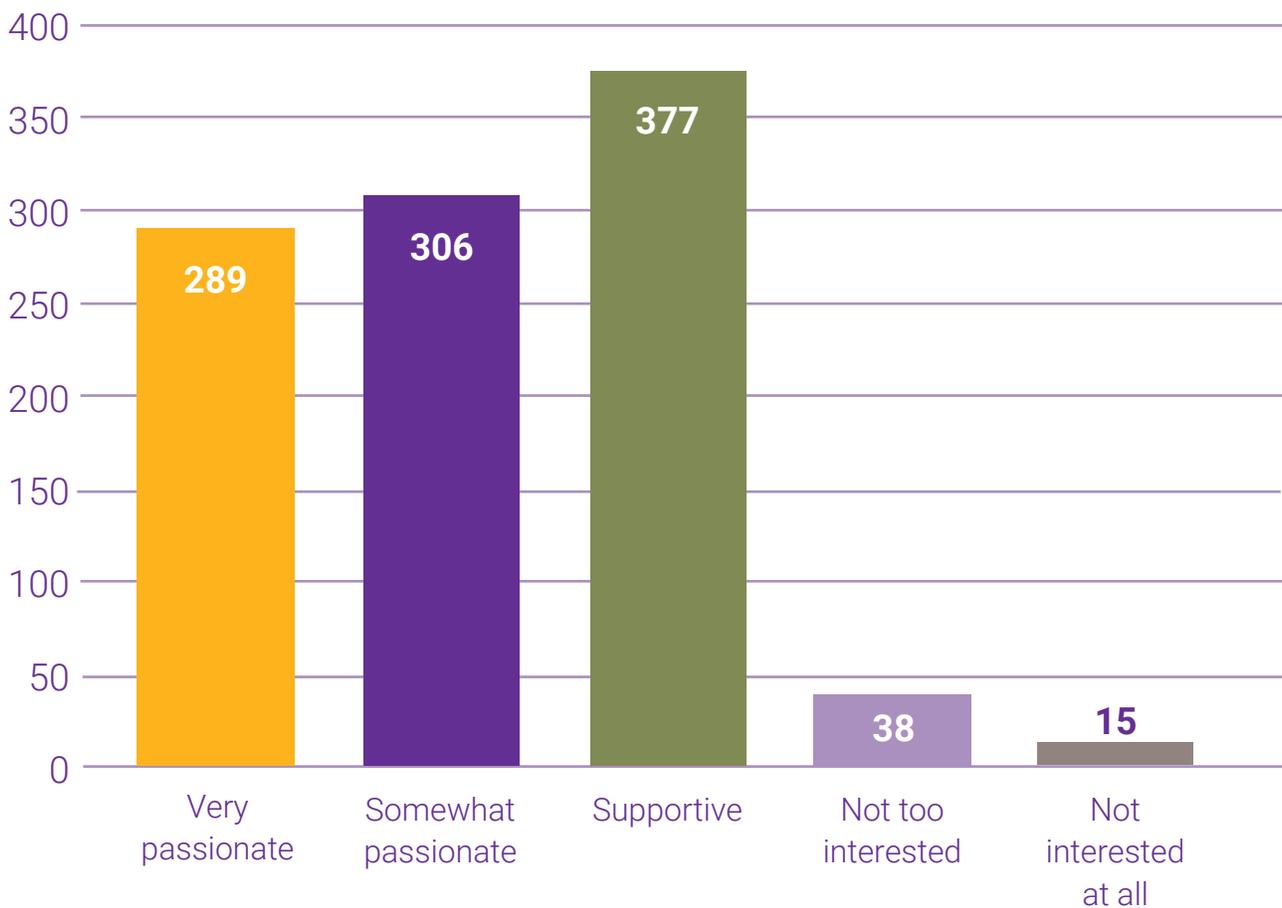
Level of filling	240L waste bins	120L waste bins	240L recycling bins
Overfull	23.4%	18.2%	26.4%
Full	51.2%	38.2%	45.9%
3/4 full	17.2%	19.6%	18.2%
1/2 full	5.9%	14.2%	7%
1/4 full	1.6%	8.4%	2.1%
less than 1/4 full	0.6%	1.4%	0.4%

INTERPRETATION:

Approximately 70% – 75% of 240 litre bins were described as full or overfull yet only approximately 55% of 120 litre bins were described as full or overfull. This appears unusual as it might be expected that more smaller bins would be full or overfull. The results suggest

that moving to a fortnightly service may be problematic based on current behaviours. Whilst there is no evidence in the data to confirm, it could also be suggested that it is human nature to fill the bins simply because the capacity is there.

Question 6: How would you rate your understanding and enthusiasm for recycling and the environment?

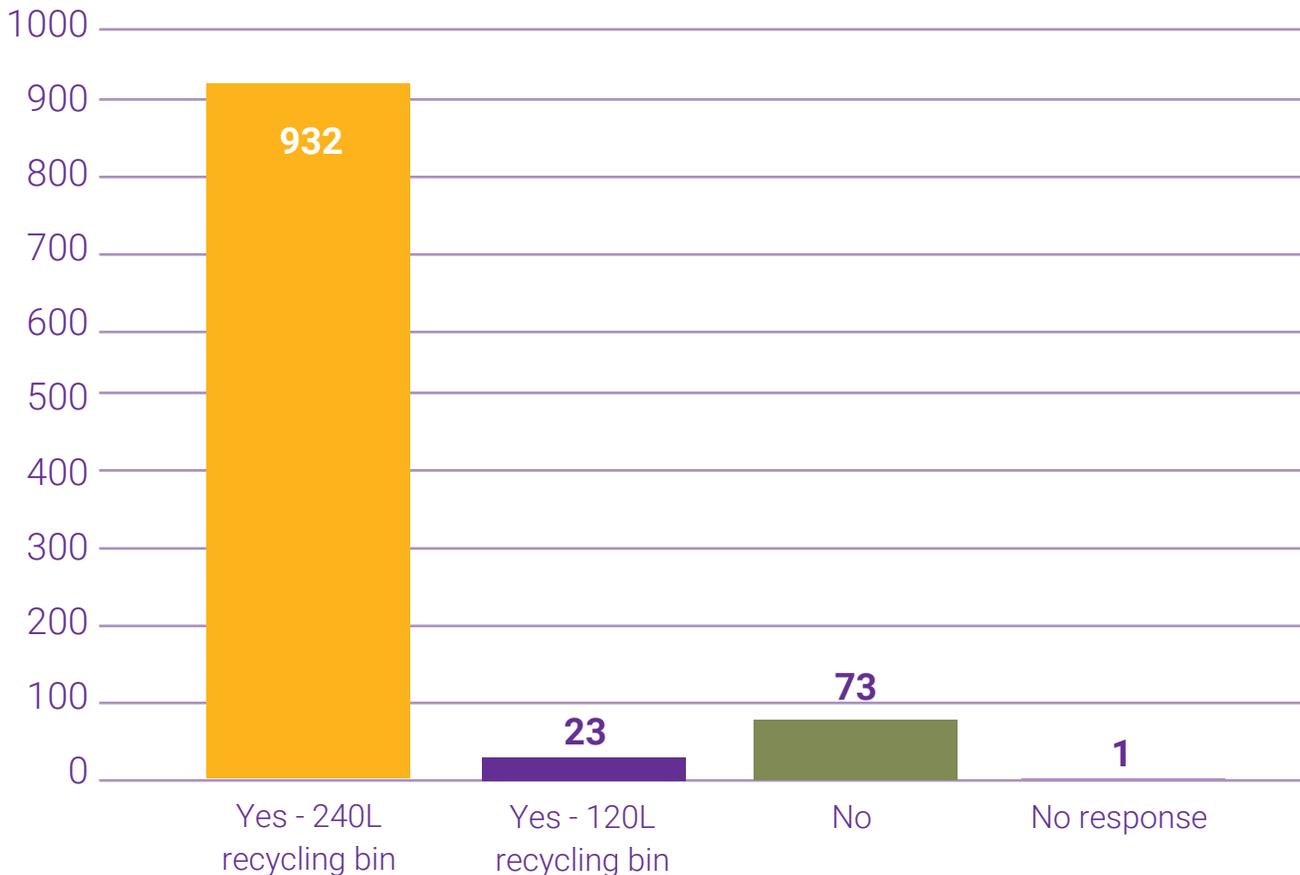


INTERPRETATION:

95% of respondents take a supportive view toward recycling and the environment.

This offers a great opportunity for Council to implement processes and procedures that will enhance recycling and improve environmental outcomes for the municipality and expect that the community will support those initiatives.

Question 7: Do you have an existing recycling bin service?



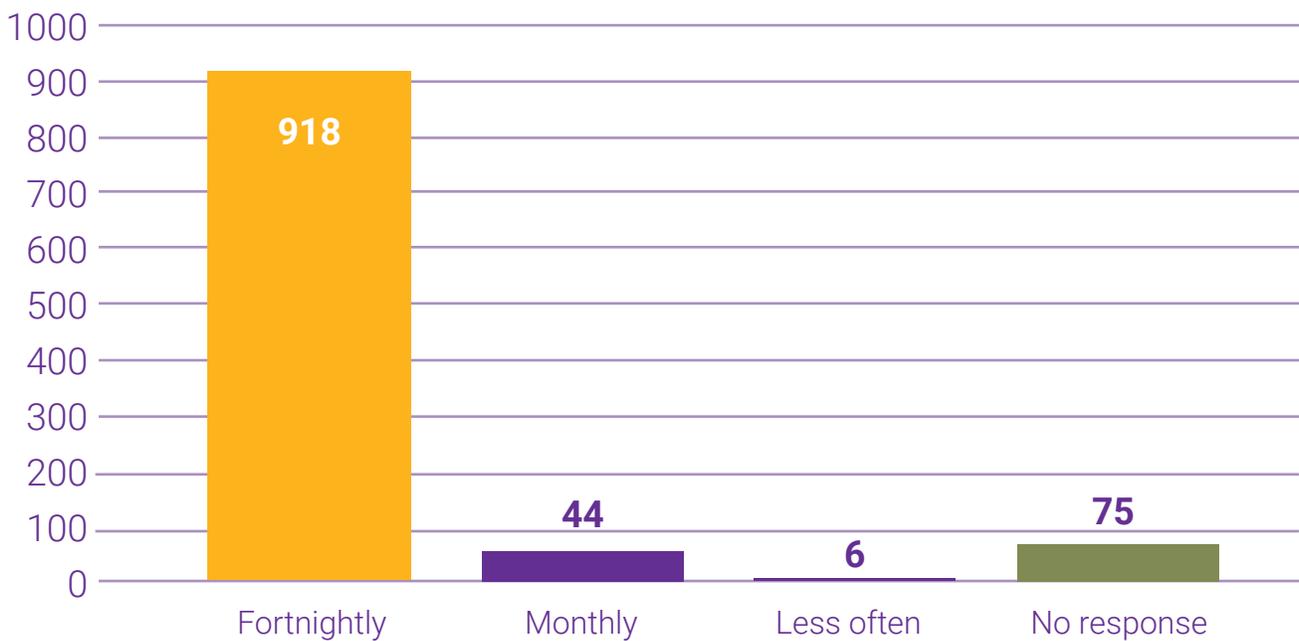
INTERPRETATION:

Most respondents (90.6%) currently have a 2-bin service. A recycling bin is not compulsory hence indicating that there is a reasonable level of understanding of the need for separation between general rubbish and recycling. This reinforces the results in Question 6 re: enthusiasm for recycling as well as indicating the community is comfortable with having recycling bins. It suggests, but does not confirm a willingness to adopt greater recycling habits. As new services are

introduced, the potential for confusion and therefore contamination of recycling streams increases. A carefully planned education and engagement program will be essential to the success of any change to the current system.

It should be noted that HRCC does not offer a 120 litre recycling bin service and it is assumed that these responses are due to confusion by the respondents about the size of their recycling bins.

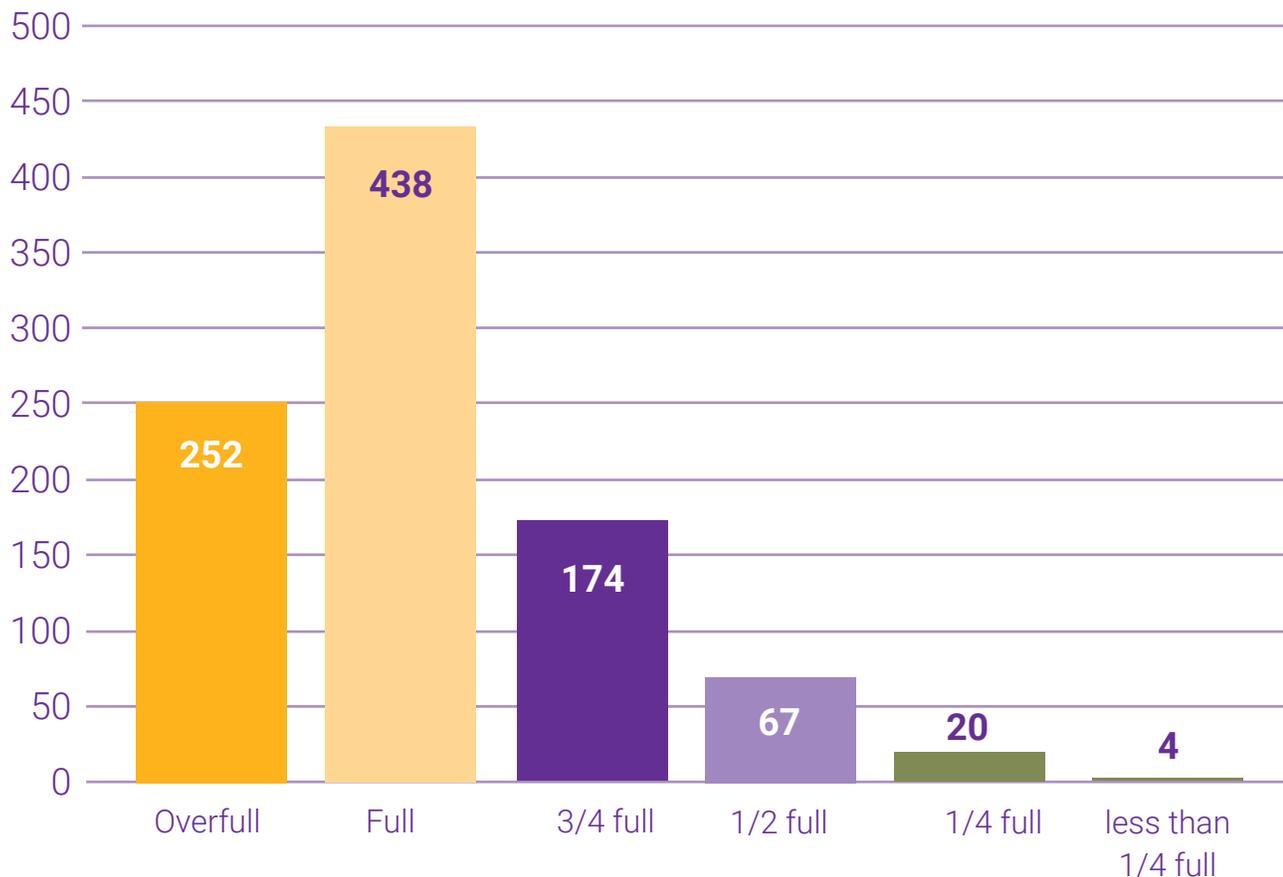
Question 8: How often do you put out your recycling bin for collection?



INTERPRETATION:

As with the general waste, most respondents take full advantage of the level of service offered and put their recycling bin out fortnightly. The 75 “No response” is consistent with those respondents who do not receive a recycling service.

Question 9: On average how full is your recycling bin when placed out for collection?



INTERPRETATION:

These results are very similar to Question 5 with regard to the level of filling. However it should be remembered that no change in collection frequency is

proposed for recycling. However glass will be separated out and therefore the volume in the recycling waste should decrease.

Question 10: Are you satisfied with your current kerbside service(s)?



INTERPRETATION:

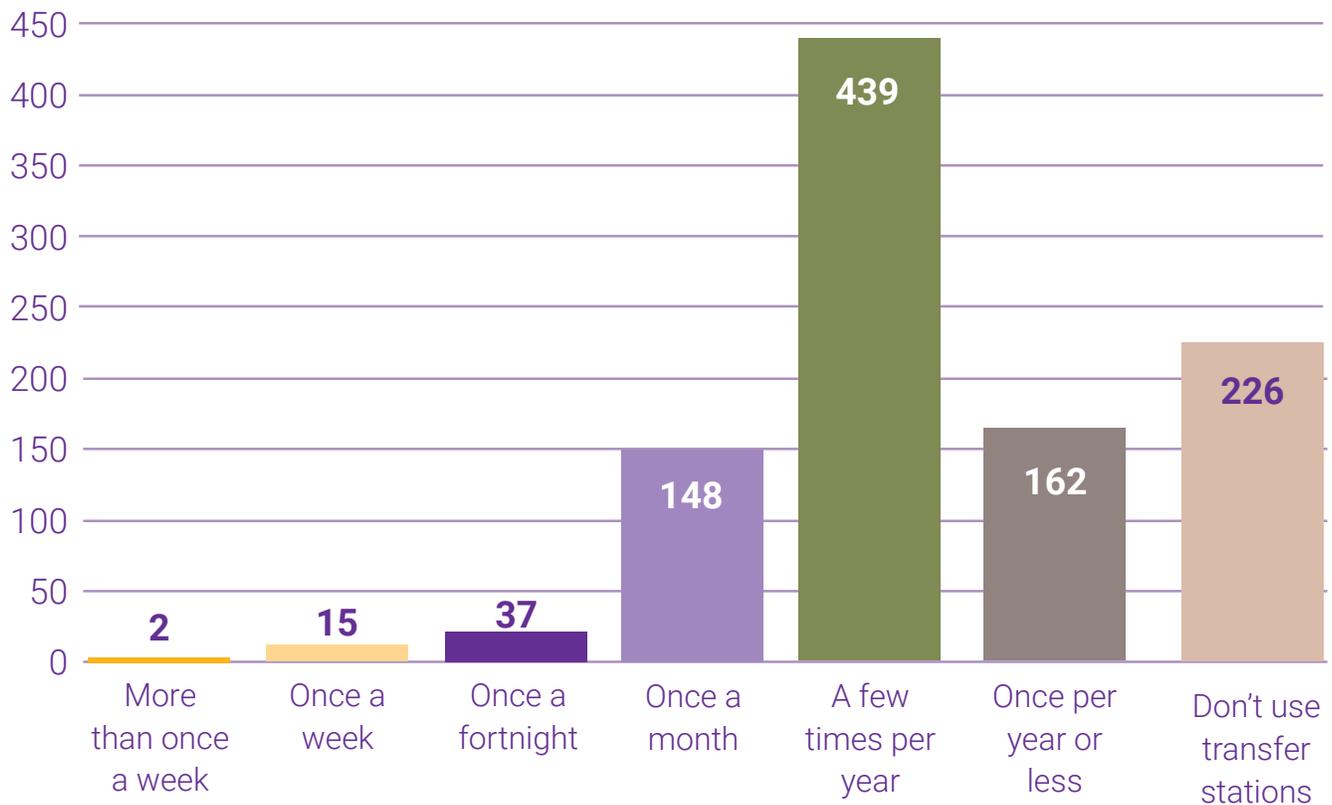
A majority (77%) of respondents are satisfied to very satisfied with the current kerbside service whilst only 7% of respondents are unsatisfied or very unsatisfied.

In order to estimate the potential impact of the proposed new service, satisfaction levels with the current service (Question 10) were compared to sentiment on the proposed change (Question 18).

	Satisfaction with current kerbside service	Sentiment on proposed change			
		Value for money	Reasonable	Expensive	No response
Very satisfied	785	172	251	224	138
/Satisfied	156	29	54	44	29
Neither satisfied or unsatisfied	78	18	18	15	27

- If it is assumed that the sentiment of “Expensive” equates to a Satisfaction level of “Unsatisfied” or “Very unsatisfied” then
 - 28.5% of currently satisfied users would consider the new service expensive and may become unsatisfied
 - 28.2% of those who are neither satisfied or unsatisfied would consider the new service expensive and may become unsatisfied, and
 - 19.2% of unsatisfied will would consider the new service expensive and remain unsatisfied.
- These changes would equate to an increase to 35% of respondents being either “Unsatisfied” or “Very Unsatisfied”.

Question 11: How do you currently use HRCC's various transfer stations?



The use of transfer stations divided by property type is shown in the table below.

Use of transfer stations	Residential	Farm
More than once a week	0.2%	0.0%
Once a week	1.2%	4.9%
Once a fortnight	3.5%	4.9%
Once a month	14.5%	13.6%
A few times per year	43.9%	29.6%
Once per year or less	15.9%	8.6%
Don't use transfer stations	20.6%	38.3%

INTERPRETATION:

A higher percentage of farms don't use transfer stations or use them less than once a month as compared to residential properties. There may be a number of reasons including proximity to the transfer station

Use of transfer stations by rural property holders are slightly higher than use by urban property holders for those using them once a fortnight or more. This result may be skewed by the low number of responses.

Question 12: Please select the items that you drop off at the transfer station?

Question 12 allowed for multiple combinations of materials that could be dropped off at the municipal

transfer stations. Over 100 different combinations were recorded in the survey. The top 15 results are shown below.

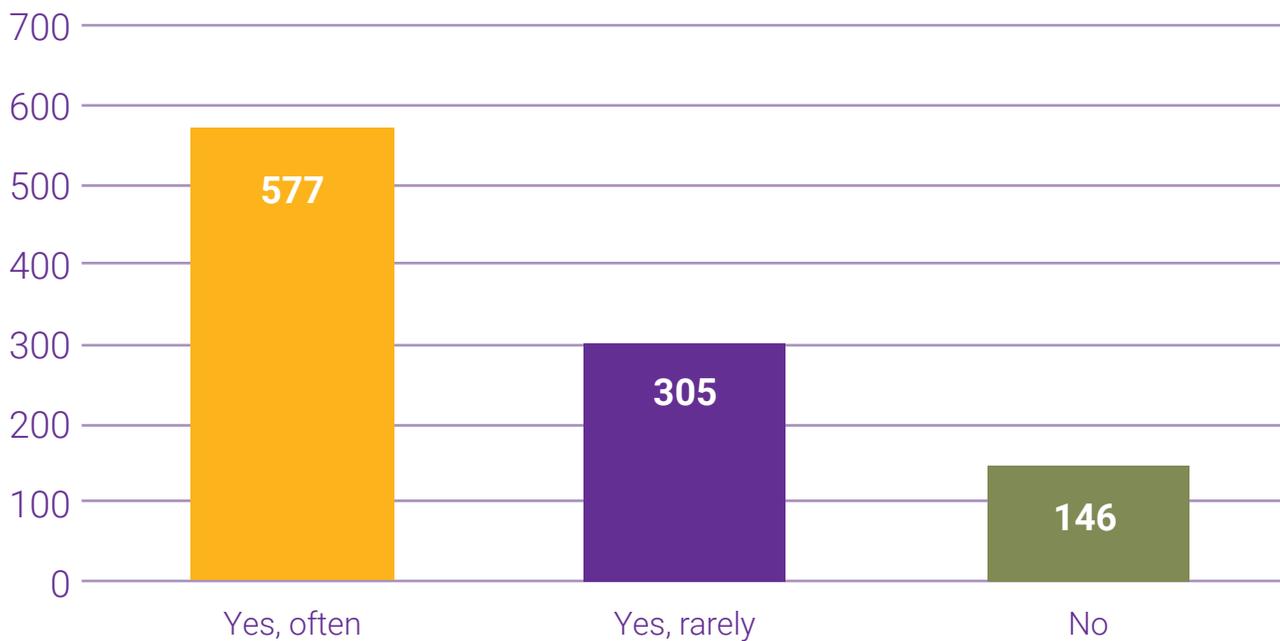
Please select the items that you drop off at the transfer station?	Number of responses
Don't use Transfer Station	239
Garden organics	147
Garden organics, Waste mixed recycling (paper/plastics)	58
Other	51
Garden organics, Other	37
E-waste	35
Waste mixed recycling (paper/plastics)	35
Garden organics, Scrap steel	32
Garden organics, E-waste	30
Garden organics, Waste mixed recycling (paper/plastics), E-waste	22
Garden organics, Waste mixed recycling (paper/plastics), Scrap steel	20
E-waste, Scrap steel	17
Garden organics, E-waste, Scrap steel	17
Garden organics, Hazardous waste (oils, paints, etc)	13
Waste mixed recycling (paper/plastics), E-waste	13

INTERPRETATION:

It is difficult to interpret the results with so many combinations, however there were 516 responses that mention garden organics indicating that potentially significant amounts of green organics

can be recycled. How much of these green organics taken to transfer stations would find its way into a FOGO bin is unable to be determined.

Question 13: Do you currently recycle items at home, such as re-using glass jars?

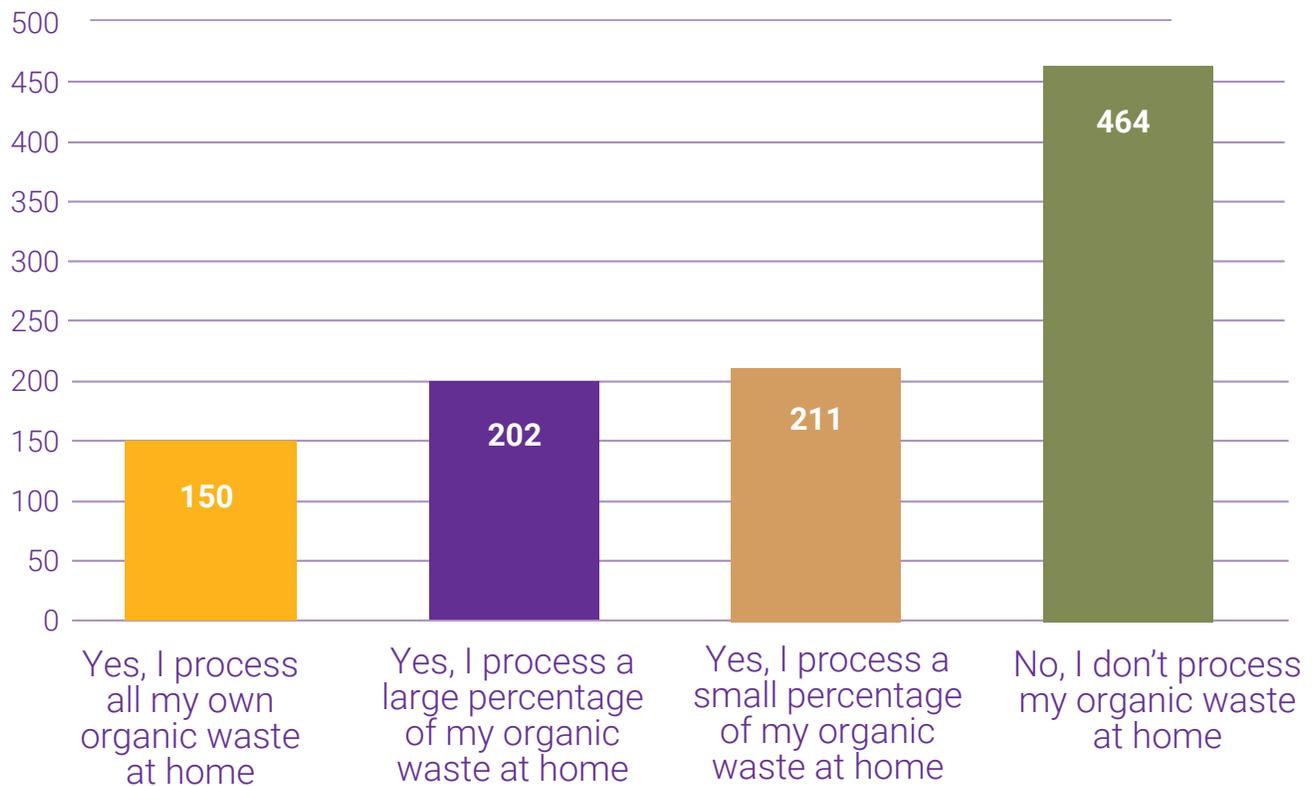


INTERPRETATION:

As with question 11, this question indicates that a majority of respondents make some level of effort to reduce the

amount of waste they generate. This result again reinforces a willingness to recycle and reduce waste within the municipality.

Question 14: Do you currently recycle your organic waste on your own premises, by composting, a worm farm, feeding chickens or similar?



The level of recycling of organic waste by property type is shown in the table below.

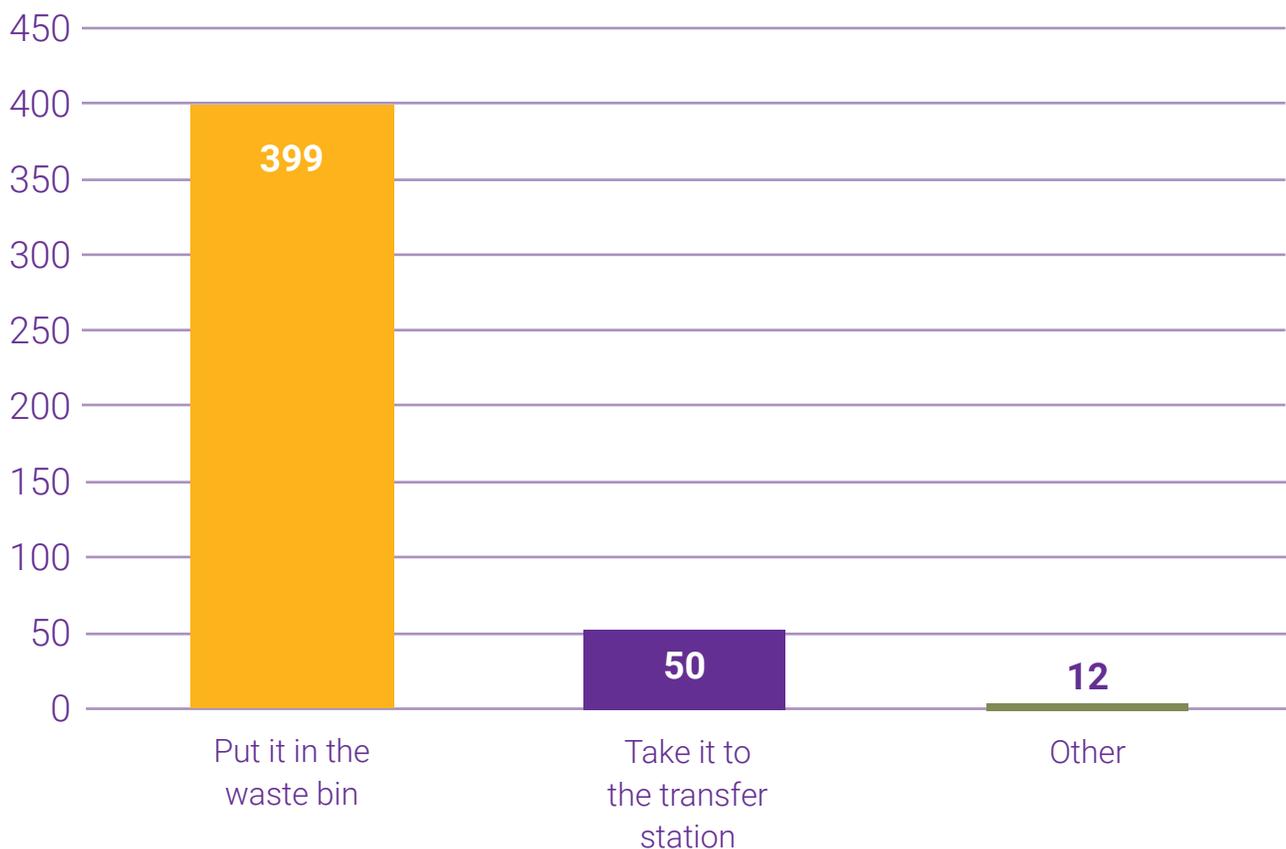
Levels of recycling of organic waste at home	Urban	Rural
Yes I process all of my own organic waste at home	9.1%	38.8%
Yes I process a large percentage of my own organic waste at home	18.5%	24.7%
Yes I process a small percentage of my organic waste at home	21.4%	16.9%
No I do not process any organic waste	51.0%	19.5%

INTERPRETATION:

Only 14.5% of respondents process all of their waste at home. As suggested anecdotally, recycling of organic waste is significantly higher by Rural

respondents (80.5%) as compared to Urban respondents. There appears to be significant opportunity to reduce contribution to landfill if Urban respondents use an organics bin.

Question 14 (a): What do you do with your residual organic waste?



INTERPRETATION:

Question 14 (a) further substantiates the proposal that contributions to landfill could be substantially reduced if organics bins were introduced and utilised properly.

This was a conditional question asked if in Q14 the answer was 'No, I do not process my organic waste' this was omitted from the paper surveys.

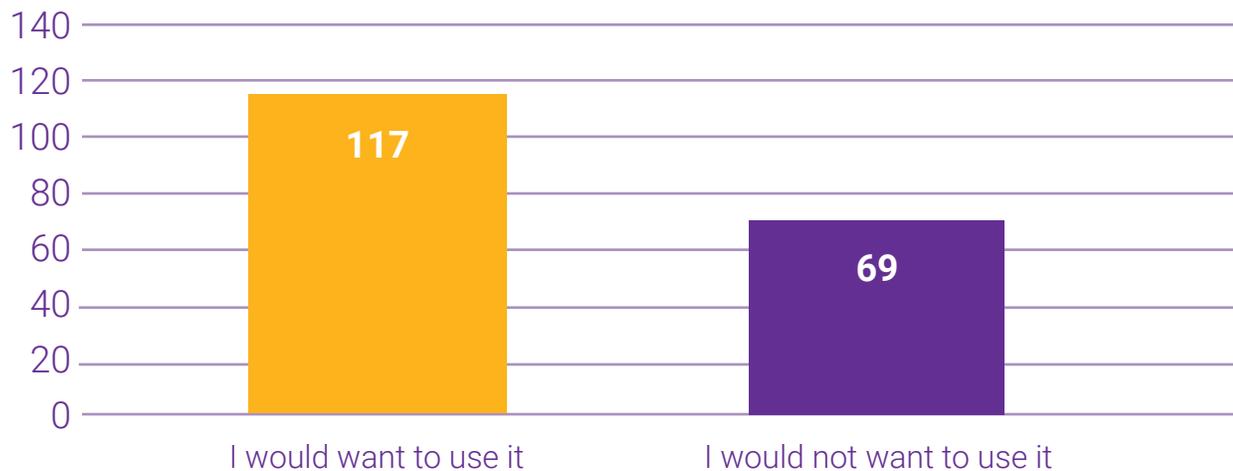
Rural only

Question 15: If this service (detailed below) was available to you would you use it?

The current charge to rural ratepayers for waste is \$420 per year, per property. It is proposed that the charge for providing waste and recycling service to rural residents will be approximately \$320 per year.

In summary, the service is proposed to include, in rural areas:

1. A 240L general waste bin, collected fortnightly
2. A 240L mixed recycling bin, collected fortnightly (expanded to all rural properties with an existing waste collection service).

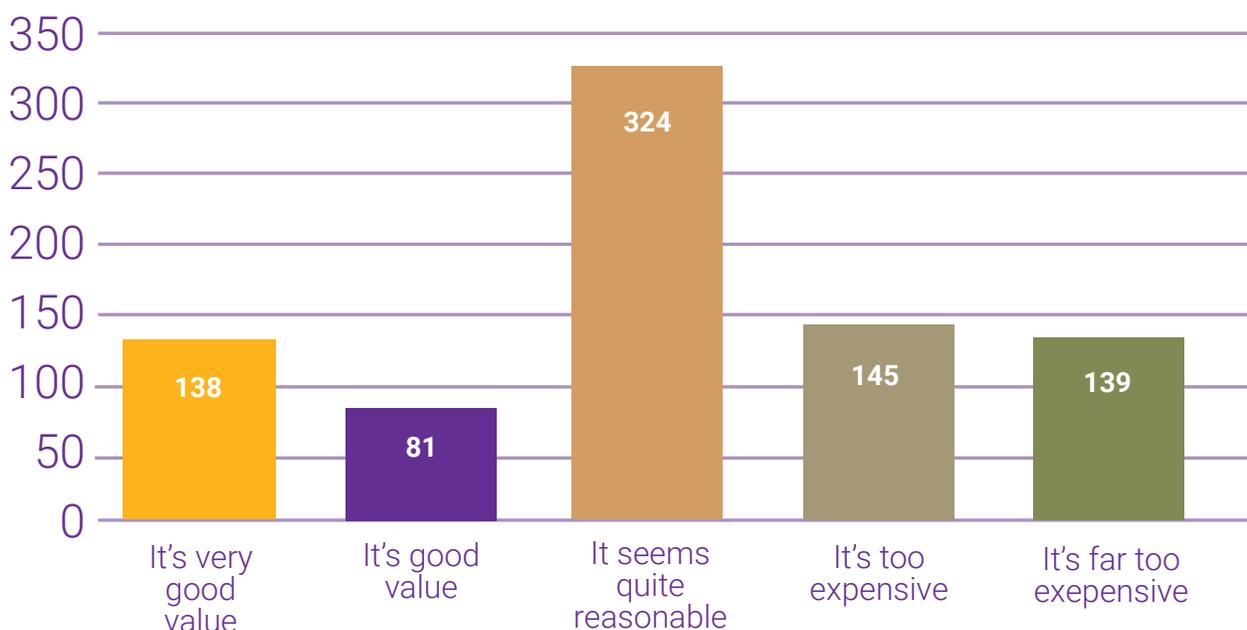


INTERPRETATION:

Of 191 Rural respondents 61.3% would use the modified service. 36.1% responded they would not use it citing that the fortnightly collection of garbage was too long a period.

Urban only

Question 14 (part 2): What do you think of the proposed charge for the four-bin service?



INTERPRETATION:

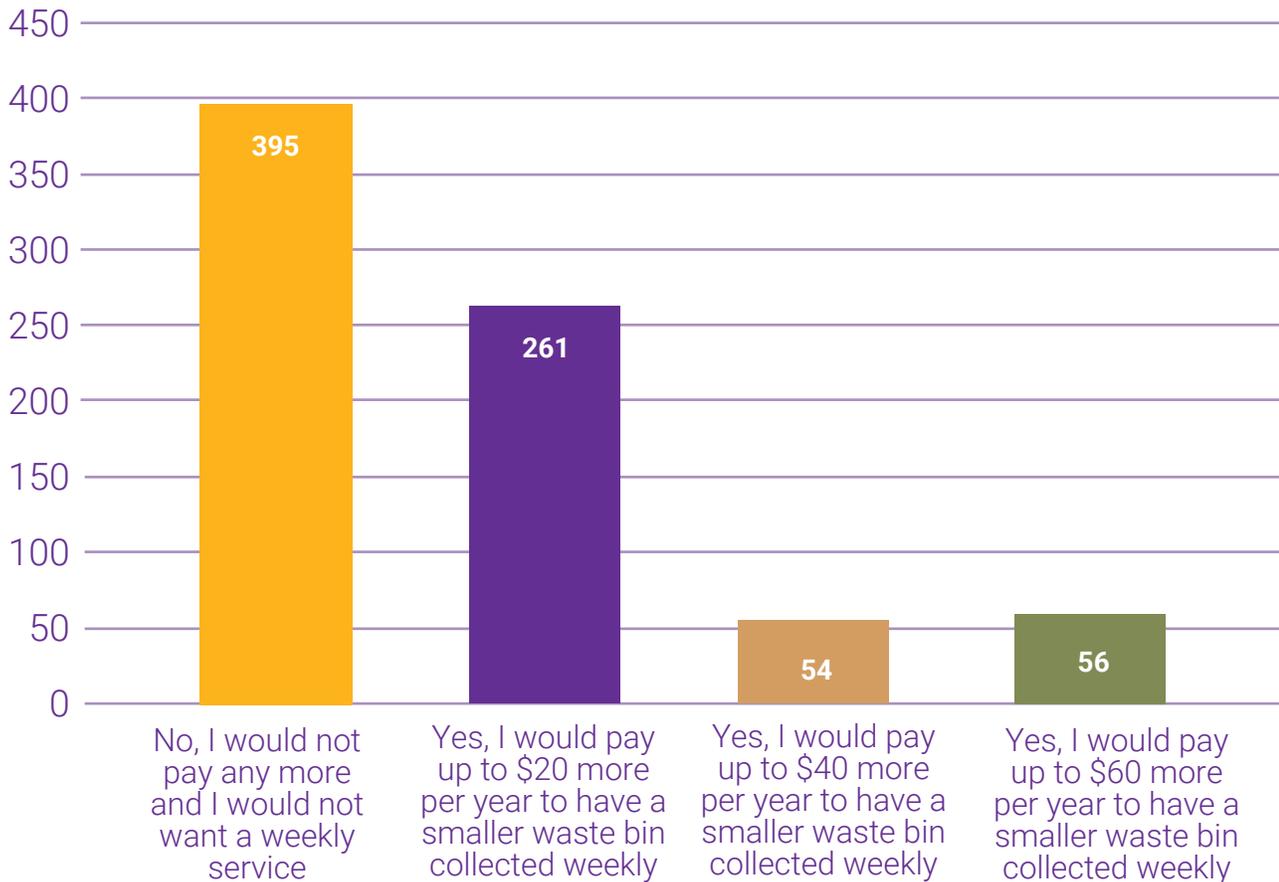
The option for the four bin service is only provided to Urban properties. 65.7% of respondents thought the proposed charge was at least a reasonable charge for the 4-bin service. Analysis of respondents who were property

owners as compared to renting or leasing was undertaken to determine if an ability to pay might be an issue for renters/leasees. Analysis indicates that there was no significant difference in perceived value.

Value for money sentiment by Urban property occupier type	Property owner	Resident renting or leasing	Don't live in HRCC but own property
It's very good value	15.5%	26.0%	Sample size too small
It's good value	10.2%	7.3%	
It seems quite reasonable	39.8%	34.4%	
It's too expensive	17.9%	13.5%	
It's far too expensive	16.6%	17.7%	
No response	0%	0.2%	

Urban only

Question 15: In addition to the base service cost of \$480, how much extra would you be willing to pay for a weekly service with a smaller bin, instead of the fortnightly service?

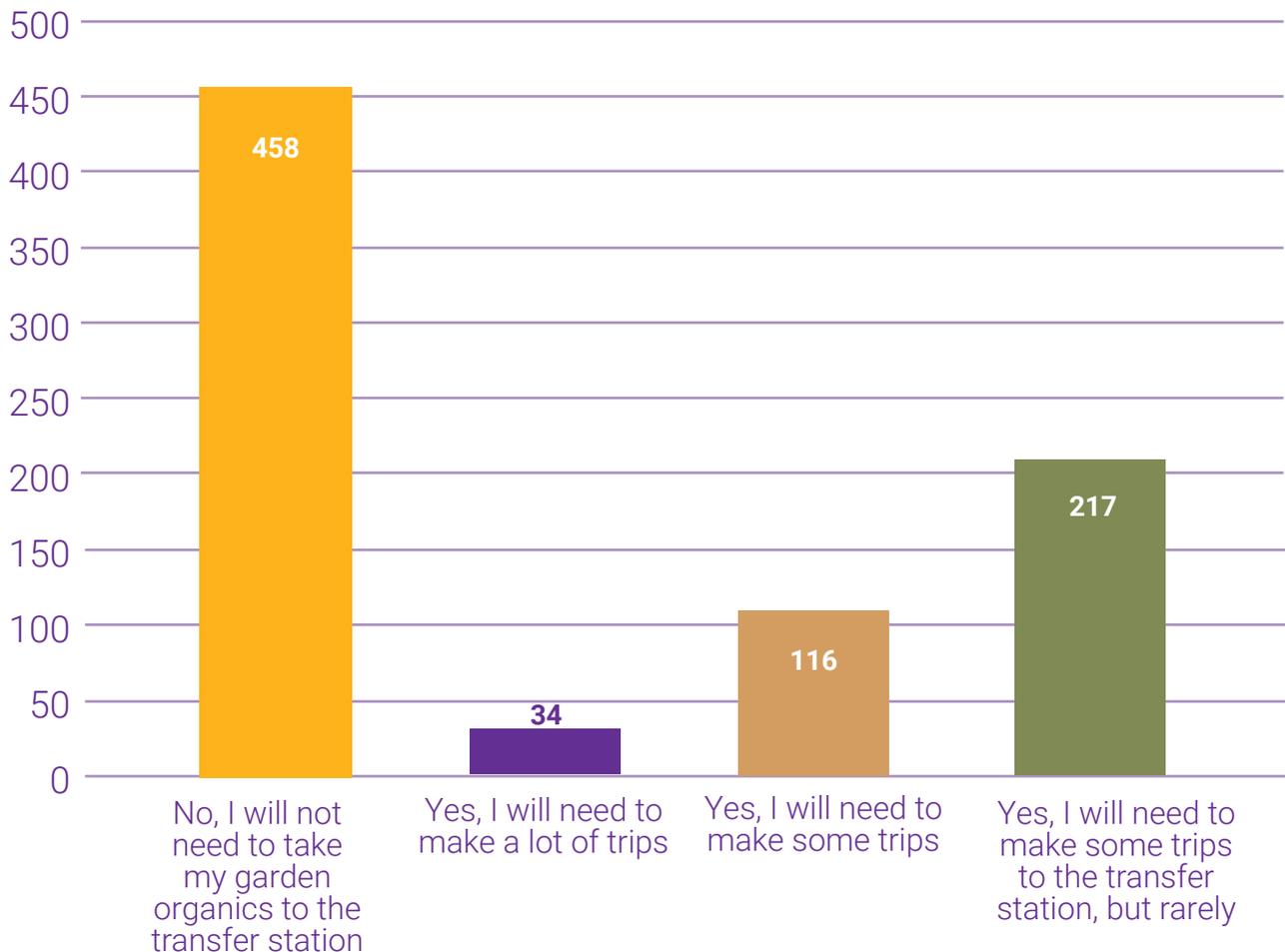


INTERPRETATION:

The responses to this question show significant polarity, with 51.5% of respondents unwilling to pay more for a weekly service (in a smaller bin). However 48.5% of respondents noted that they were willing to pay more in order to receive the more frequent service level.

Urban only

Question 16: If you receive a 240L organic waste bin (this can be used for garden and kitchen waste) collected fortnightly, will you need to transport garden organics to the transfer station throughout the year?

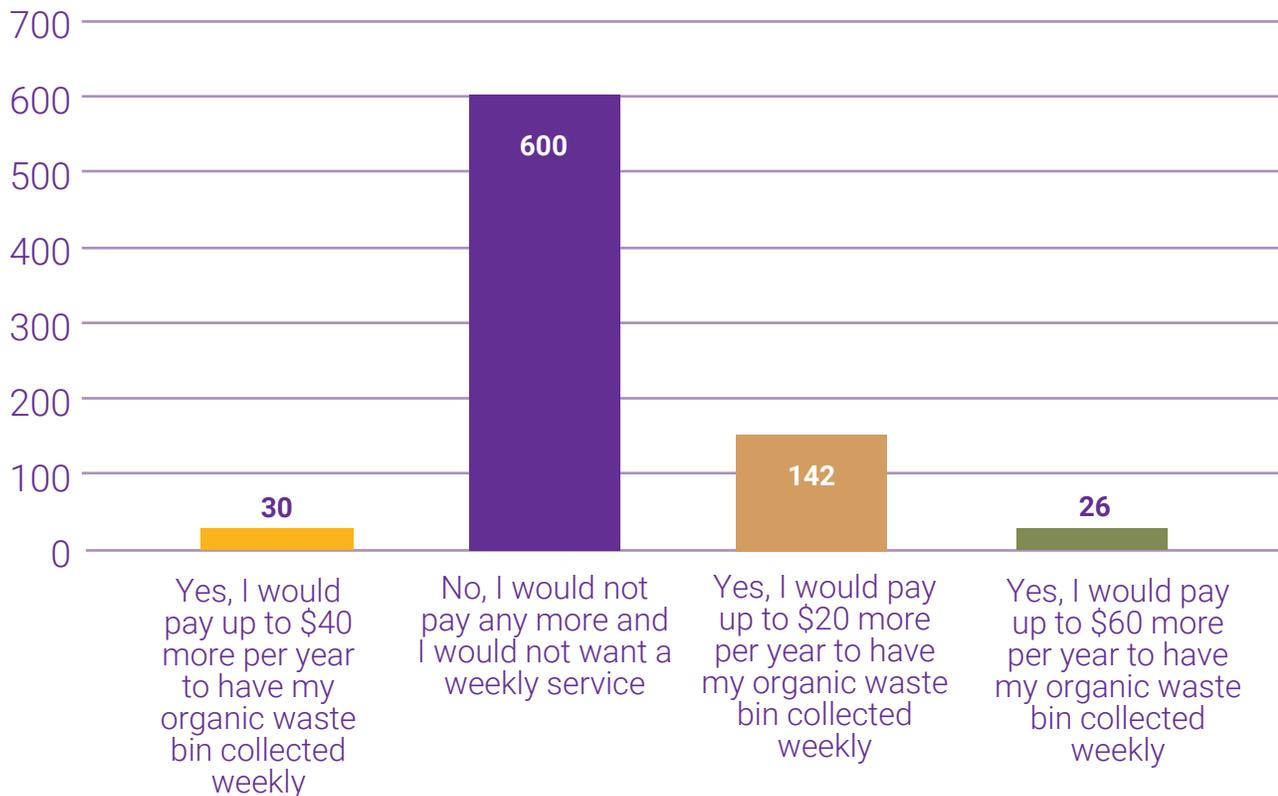
**INTERPRETATION:**

At the current service level (weekly garbage), 226 respondents did not need to use the transfer station at all. If organic waste was collected that

number would more than double to 458 and it appears that most respondents would be able to reduce their trips to the transfer station.

Urban Only

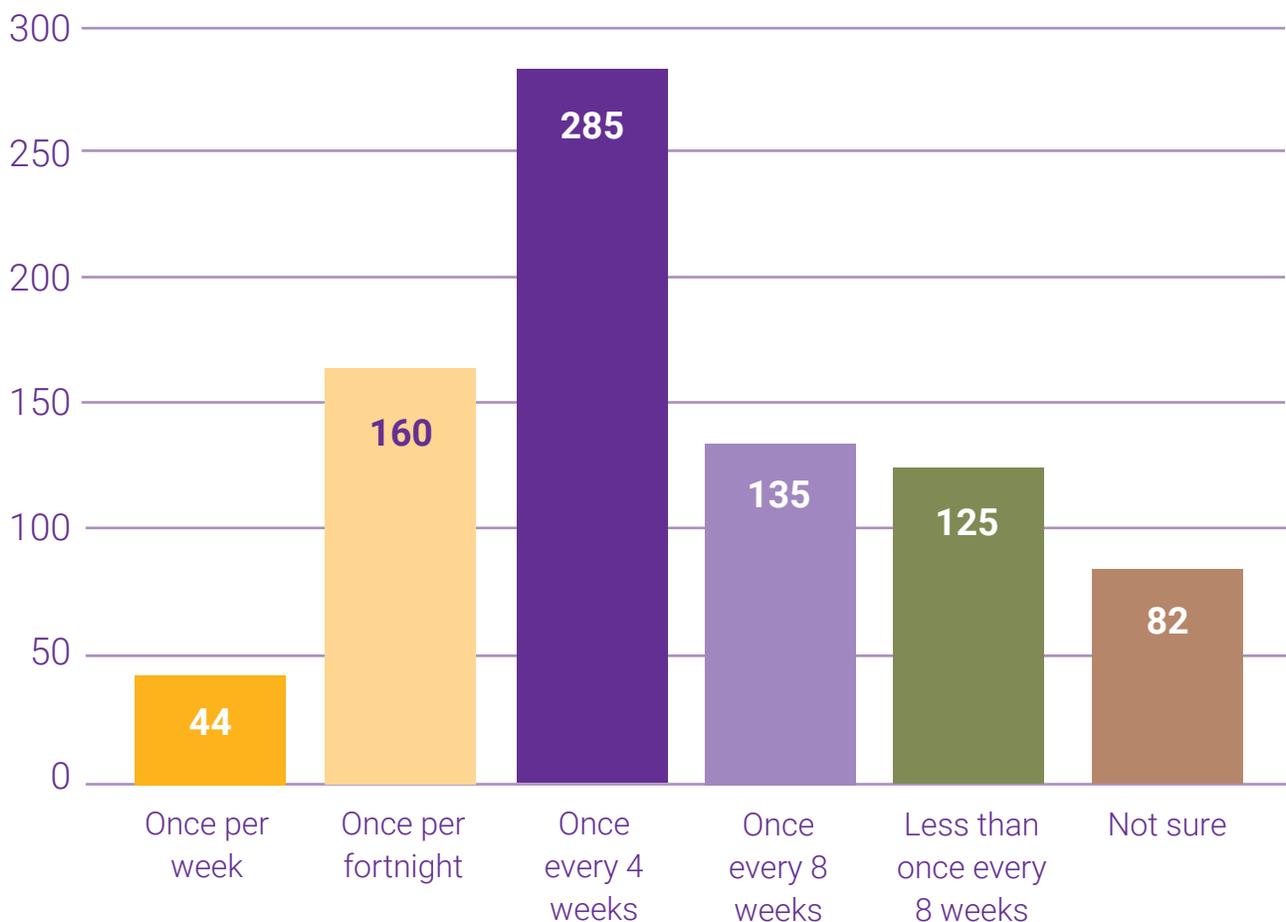
Question 17: In addition to the base service cost of \$480, how much extra would you be willing to pay for a weekly organics service with a smaller bin, instead of the fortnightly service?



INTERPRETATION:

Most respondents do not want increased cost and more frequent organics collection. Additionally, far fewer respondents are willing to consider an increased cost in order to have more frequent collection of organic waste than are willing to do so for general waste.

Question 18: If you were supplied with a 120 litre bin for glass, how often do you estimate this bin will need to be collected?



INTERPRETATION:

A majority of respondents (75%) would likely be accommodated by monthly collection of glass as currently proposed. Consideration needs to be made for

the 25% who might be underserved by this model and what options may be available to service their needs.

Free text questions

Questions 19 and 20 on the Urban survey and Questions 16 and 17 on the Rural survey invited free text responses from .To analyse the free text questions the following method was used. Each respondent's answers to the two questions was treated as a single response. Each response was read and key themes were tagged. The key themes were identified as issues that were raised multiple times by multiple respondents. As respondents could identify multiple issues individual responses could be given multiple tags. In all 27 tags were used and the following are the issues that were raised most frequently.

The free text questions asked were:

QUESTION 19: (QUESTION 16 on Rural survey) If you were to change one thing about the proposed service, what would it be and why?

QUESTION 20 (Question 17 on Rural survey) Do you have any other suggestions or comments regarding the proposed four-bin service?

Summary of free text responses by issues raised

Topic	% responses mentioned	Topic	% responses mentioned
Weekly waste	36%	Transfer stations	3%
240 L Waste	19%	Collection issues	2%
Smell	12%	Better info	2%
Cost too high	9%	240 Recycle	2%
Don't change	9%	Health/ hygiene	2%
Weekly organics	8%	Want smaller bins	1%
Recycle	8%	Offer alternative to organics	1%
Bin storage	8%	More education	1%
Glass bin	8%	Bins full	1%
Opt out/ options	5%	Weekly recycle	1%
Like changes	5%	Problems putting out	1%
Rural service	5%	Survey bias	1%
240 L organics	4%	Trial first	<1%

INTERPRETATION:

The written responses provide a strong indication of the sentiment of respondents who have concerns about

the proposed system. It should be noted that approximately 300 respondents did not make a free text response.

Response examples

WEEKLY WASTE

"General rubbish still needs to be collected on a weekly basis at no extra charge. In summer time it would attract too many blowflies and would stink!"

"240 L general rubbish bin needs to be collected on a weekly basis. We already fill bins weekly. Do not want stench around house for up to fortnight"

"General waste needs to remain weekly. Fortnightly is too long between collections for majority of households. If not collected weekly it will lead to bin contamination, odour and smells, pestilence, full bins sitting kerbside for a week or more, and people disposing of excess rubbish themselves such as in bushland, burying it on their properties or other properties or burning it in their yards..."

240 LITRE WASTE BIN

"General waste must be collected weekly in the 240 L bin, at NO extra charge!!! Expecting general waste to sit in a bin for a fortnight, especially in summer is absolutely appalling."

"A 240 litre bin with a weekly pick up as it already is. Not a 120 litre bin weekly. A 120 litre bin is a ridiculous size (too small) for a family. If a 120 litre bin service goes ahead, you are discriminating towards families."

"Keep the 240 L general waste bin"

SMELL

"I do not want my regular bin service changed to fortnight I want a weekly collection service, I do not want maggots and smell hanging around for two weeks"

"The collection of organic matter on a fortnightly basis is not enough. The rubbish will be very odorous and attract flies etc in the hot months."

"General waste needs to be collected weekly as does green waste. 2 weeks in summer is a very smelly bin! Especially for those with young kids in nappies."

COST TOO HIGH

"To keep the 240 L waste and have it emptied weekly without extra cost. We should not be paying extra as proposed nor should the bin be emptied fortnightly, disgusting."

"Why should we pay more when we are doing the sorting and pickups are fortnightly instead of weekly in the case of general waste."

"Why do rates have to increase if this is a compulsory system that people have no choice but to adopt?"

DON'T CHANGE

"Do not introduce the proposed service, as it is an unnecessary additional cost that ratepayers would need to pay for. Do not introduce the two additional bins to the current waste collection service."

"We don't want it to happen"

"Just keep it the way it is"

Key Issues

WEEKLY WASTE COLLECTION AND LARGER BINS

Concern over a reduction in size or frequency of bin collection was the most common issue identified in this survey. This is a valid concern as fortnightly pickup of 240 L bins under current utilization behaviours will not be sufficient to accommodate many HRCC residents.

The results of bin audits, where a random sample of bins have their contents examined, suggests that the removal of organic matter from the general waste should produce a significant reduction in volume in the general waste, noting that there can be significant seasonal variation in the organic waste volumes. However it is not certain that there would be enough reduction in volume to allow for a fortnightly pickup to be sufficient for all residents.

Experience suggests that the diversion of organics from the general waste should also reduce the potential odour for most customers. Should a weekly service continue in conjunction with the addition of organic bins there would need to be an increased charge to residents (see below).

CHARGES

HRCC charges a separate waste fee to urban and rural customers with each paying for the level of service that they receive. The charges for waste management within the municipality are based on a cost recovery methodology and as such all costs are passed on to those receiving the service and are not part of the general rates charges. The State Government has mandated the introduction of the four-bin service for our “urban” kerbside collection customers.

That service increase comes with an increased cost. Unless we subsidise the service, costs must increase. The effect of a subsidy would be those ratepayers who don't receive the service would partially pay for the service. This seems manifestly unfair. While nobody wants increased costs, the only way to introduce new services and attempt to keep the financial impact to a minimum is to reduce the level of current services (unless efficiencies can be obtained). This is the balance that will have to be weighed and considered carefully.

SMELL AND HYGIENE

Both smell and hygiene were a significant concern for many respondents. The odour and hygiene risks should be reduced for the general waste bin by the diversion of organic matter to the FOGO bin (excluding non-compostable nappies and personal hygiene products which are discussed below).

The smell and health issues created by green waste can be reduced by the use of compostable bags, which can be used in a kitchen caddy, and other behavioural changes that will need to be introduced and encouraged through a robust education and outreach program. A suite of measures will need to be considered in conjunction with the choice of service frequency to ensure smell and hygiene issues are addressed.

Non-recyclable nappies and other personal hygiene products that are disposed of in the general waste bin will require specific attention when developing the new waste management model. If a fortnightly service model is chosen for general waste, a weekly service for nappy users or particular measures to control smell will need to be considered. We cannot ignore the reality that nappy use occurs at both ends of the lifespan for many, yet at the later end of life this is a particularly awkward and embarrassing issue to raise publically. We will work together with our community to find solutions that suit them.

BIN STORAGE

We recognise this will be a problem for some customers especially in units/flats. Solutions may include shared larger bins at some premises. We will look to other Councils who have implemented this change to find solutions.

DON'T MAKE CHANGE

This change to waste collection is mandated by the State Government. The changes are intended to benefit everyone by reducing greenhouse gases and the amount of waste going to landfill. General recycling is made more viable by removing glass contamination from the rest of the recyclable waste.

Removing organics from landfill waste will reduce greenhouse gas emissions. When organics breakdown in the oxygen poor environment under the ground, methane is produced which is a very potent greenhouse gas. This does not happen when the organics compost above ground.

GLASS BIN

Glass needs to be separated from other recyclables as it is a key cause of contamination. Broken glass and especially smaller fragments get mixed in with paper and plastic making them unsuitable for recycling. There was a lot of variation in responses to the provision of a separate bin for glass with many respondents saying they would hardly ever fill the bin and others saying the glass bin needs to be larger.

Options to have a larger glass bin will be considered. The State Government is introducing a container deposit scheme which will help to reduce glass within the waste system to an extent. Council will need to review this service regularly and adjust its core services to accommodate on the ground data and the new deposit scheme.

OPTIONS NOT OFFERED

There was no option to keep weekly collection and not pay more because the waste service operates on a user pays (cost recovery) basis. That is, the service is paid for by those that receive the service and not subsidised out of rates. The State Government has mandated the introduction of the four-bin service for our urban customers. That service increase comes with an increased cost. Given this, the only way we could have larger bins or more frequent services is if customers pay more.

EDUCATION AND INFORMATION

We need to provide better information and education to the community. This was explicitly mentioned in some responses but was also demonstrated by the lack of understanding of the issues shown in other responses. Key messages we need to communicate:

- Explanation of cost-recovery model of waste management at HRCC
- Difference between Urban/Rural services and corresponding difference in price
- Non-negotiables mandated by State Government
- Details on the cost of operating the different aspects of the system
- Costs of the different options being considered
- Where recycling goes and how the recycling system works more generally
- Advantages and benefits of the new scheme
- Practical constraints limited some preferred options

Conclusion

A vast amount of information was collected with this engagement process and the most significant findings have been highlighted in the early sections of this report. This report, along with technical reports, financial modeling and professional recommendations, will be made available to HRCC Councillors to inform their decisions on the next steps in HRCC's transition to a 4-bin system.

Further community engagement and education will be an essential component in the successful transition to a new system of waste management for the municipality.

APPENDIX A: Survey questions

Questions common to Urban and Rural surveys

Question 1: Which of the below options describes your relationship with the HRCC municipality?

Question 2: Which best describes your property? (Residential, farm or commercial)

Question 3: Do you have an existing waste (garbage) bin service?

Question 4: How often do you put out your waste bin for collection?

Question 5: On average, how full is your waste bin when placed out for collection?

Question 6: How would you rate your understanding and enthusiasm for recycling and the environment?

Question 7: Do you have an existing recycling bin service?

Question 8: How often do you put out your recycling bin for collection?

Question 9: On average how full is your recycling bin when placed out for collection?

Question 10: Are you satisfied with your current kerbside service(s)?

Question 11: How do you currently use HRCC's various transfer stations?

Question 12: Please select the items that you drop off at the transfer station?

Question 13: Do you currently recycle items at home, such as re-using glass jars?

Question 14: Do you currently recycle items at home, such as re-using glass jars?

Question 19: (Question 16 on Rural survey) If you were to change one thing about the proposed service, what would it be and why?

Question 20: (Question 17 on Rural survey) Do you have any other suggestions or comments regarding the proposed four-bin service?

Questions specific to Rural surveys

Question 15: If this service was available to you (Use it or not)?

The current charge to rural ratepayers for waste is \$420 per year, per property. It is proposed that the charge for providing waste and recycling service to rural residents will be approximately \$320 per year.

In summary, the service is proposed to include, in rural areas:

1. *A 240L general waste bin, collected fortnightly*
2. *A 240L mixed recycling bin, collected fortnightly (expanded to all rural properties with an existing waste collection service).*

Questions specific to Urban surveys

Question 14 (part 2): What do you think of the proposed charge for the four-bin service?

Question 15: In addition to the base service cost of \$480, how much extra would you be willing to pay for a weekly service with a smaller bin, instead of the fortnightly service?

Question 16: If you receive a 240L organic waste bin (this can be used for garden and kitchen waste) collected fortnightly, will you need to transport garden organics to the transfer station throughout the year?

Question 17: In addition to the base service cost of \$480, how much extra would you be willing to pay for a weekly organics service with a smaller bin, instead of the fortnightly service?

Question 18: If you were supplied with a 120 litre bin for glass, how often do you estimate this bin will need to be collected?

APPENDIX B: ANSWERS TO FREE-FORM QUESTIONS

This appendix contains all comments received, redacted to remove identifying information and obscenity

IF YOU WERE TO CHANGE ONE THING ABOUT THE PROPOSED SERVICE, WHAT WOULD IT BE AND WHY?

The 240 L general waste bin should still be available for weekly collection, moving to a smaller 120 L bin for weekly collection or the 240 L bin for a fortnightly collection is not appropriate

No glass bin

Retain the weekly collection of 240 L general waste bin, I will be forced to place non recyclable items in recycling bins if you do not

Keep the weekly general waste collection for sure! Its madness to reduce it to fortnightly, bin is already overful with things that cant go in other bins like disposable nappies and will stink terribly waiting 2 weeks.

Green waste bin is much needed. Often our general waste bin is mainly filled with garden prunings not suitable for compost or the chooks.

less bins

Weekly collections for green and general waste The smell from rotting green waste in our hot climate will be unbearable as new green waste cannot be put into bags and as we live in a unit and bins are at our back door.

Will we still be able to get a discount for using our little bin? We usually put 1 bag a week in, if that. A 240 L bin fortnightly would be superfluous to our needs.

I would have recycling collected more often than rubbish collection. Organic waste needs to be collected weekly to prevent smell

Would use transfer station if it wasn't so expensive

Way too expensive for service provided"

Glass collection 6 monthly. I hardly ever dispose of glass

MAKE THE RUBBBISH COLLECTION WEEKLY NOT FORTNIGHTLY FOR GOODNESS SAKE.

Very clear instructions with colours/ icons

We are all in favour of a green bin to put garden, lawn cutting in instead of going in garbage bin

Maintain the 240 L Waste bin weekly pick ups

No

I would need a VERY clear calendar for my route to know when to put which colour bin out. It will be horrible to get confused (& I am sure many will be) about collection due times.

I'd like to see the green bin as optional for each household, for those like myself who has no need for one.

The question was asked whether I would pay more for a smaller bin but weekly, but I think there should be an option for a 240 L weekly for recycling or general waste. We currently have 2 recycling bins and on average have 1 full and 1 3/4 full by bin day. I don't think glass having it's own bin will free up very much room for us

Needs to be the same price on a weekly basis, Vic gov has already wasted millions of our tax payer dollars, they can pay us back with weekly collection at no extra cost.

We live in a townhouse and have nowhere to put four bins. It is completely idiotic to make every household keep 4 x 240 L bins on their premises.

You are not giving a reasonable weekly option for weekly waste.

Mix of big and smaller bins for one person households is a good idea.

General waste every week. The more often to be emptied with e waste as everything will get smelly

General/mixed recycling needs to be weekly, with a 240 Lt bin. Separating glass out may reduce this need but overall, I think it would be used for more cardboard waste that currently goes into the general landfill.

Provide recycling to all rate payers in the municipality.

Weekly rubbish and fortnightly recycling. Certainly pay enough in rates to the council and should have had recycling available to all rural a long time ago.

No comment.

Collection for household general waste needs to remain weekly!

Fortnightly collection in summer - the bins will be a significant health hazard and stink!

Also they will be overfilled

garbage should still be collected weekly for rural. personally i would love gate pick up but have to move bins 2kms to highway. maybe better spots for bins on highway so they dont get blown over.

Ridiculous. Where are we supposed to put these rubbish bins. I have no room for them, so will leave them in the street. There is mess enough in the streets on rubbish days without adding more.

Sounds good. Should save money for HRCC if only fortnightly service.

Cancel it before it starts

General waste it needs to be collected once a week this service still needs to be a once a week service fortnightly is too long especially over the summer period

"In addition to the base service cost of \$480, how much extra would you be willing to pay for

a weekly service with a smaller bin, instead of the fortnightly service?

The proposed model is for a 240 L waste bin, to be collected fortnightly. Council may instead be able to provide a weekly waste service, with a smaller 120 L bin, but this service would be more costly to deliver.

Yes – I would pay up to \$60 more per year to have a smaller waste bin collected weekly

Yes – I would pay up to \$40 more per year to have a smaller waste bin collected weekly

Yes – I would pay up \$20 per more per year to have a smaller waste bin collected weekly

No – I would not pay any more and I would not want a weekly service

This question is Loaded to charge more. I would like the option of a 240 or 120 litre bin for fortnightly or weekly collection respectively at no charge. "

The current proposal sounds great.

"Storage of 4 bins at units is a issue. There is limited space for 2.

Suggest having glass one at each set of units."

I think you guys have it all worked out. It has worked well in Port Fairy.

Although I strongly agree with recycling and providing the recommended services, particularly the organics and glass, I personally do not really need the organics bin, though I would occasionally use for garden clippings and tree parts.

Nothing

Everything sounds like a great idea. I probably would hope that there was a choice of size bin.

I would suggest a weekly collection of a small waste bin as not all food can be composted, therefore it just decays and smells in the bin, especially during summer. Not nice!

Keep the rubbish bin as weekly empties.

Anyone with kids and nappies, or cleaning up after dogs, etc, will tell you how much their bin stinks after just one week, let alone two!

240 L bin would be ideal to be collected weekly. Happy for other bins to be fortnightly.

Glass bins - i think instead of households having a glass bin there should be bins situated in different areas or situated in streets.

I would be happy with 120 bin fortnightly food/organic collection, except in summer when it would become smelly.

"Weekly for food and organics.

Add a soft plastics bin and there will be barely any rubbish to go to land fill. "

Unsure

The Bin Service is good enough if left a loan, I am very pleased with it. Thankyou

I only need a 120 L bin and 120 L for recycling. We have to put these on a Ute to take them to the end of our road for pick up so larger bins are too heavy for us to lift. Unless you were to actually drive down our road and we could wheel them to our front gate

As I have an extensive garden that I maintain to a fairly high standard, pruning plants and mowing a large front lawn and a medium back lawn, I would require my 240 L organic bin to be collected at least every fortnight.

I think the proposed service sounds very reasonable

Food - green waste to weekly pick up as this forms most people's waste

Green waste bin, through summer with the amount of mowing increased 240 L bin fills quickly.

Give people living on farms/rural an option to have the service, not just tell them they have to have it and charge them \$\$\$\$ they wont use.

Garbage needs to be collected weekly not fortnightly

smaller bin collected weekly for rubbish. the smell may get too much, particularly in summer.

Charge people less for 120 L bin to help them save money.

"offer a smaller bin for reduced rate, similar to now. we pay for a 120 L bin and only put a

small bag of waste in it each week. Seems overpriced when we do not need the service.

Never fill the recycle bin more than half way."

Move to smaller buns collected more frequently. Large buns take up too much space and having 3, 240 L bins is ridiculous. Collect waste that can become putrid (green and general waste) weekly.

Still allow for the option of a smaller 120 L general waste bin and a fortnightly collection. We find this size bin to be a deterrent for throwing away waste. We are mindful of how much waste we generate based on the space we have available in our bin. I worry a larger bin may cause us to become complacent with recycling or reusing products.

I wont need all those bins so do I still have to try and fit into my yard somewhere and pay for something I am not going to use. How are all the units going to fit 4 bins in their yards? Are they going to flow out onto the streets and become very unsightly and blow over and have all the rubbish in the streets?

smaller bins for general waste and recycling available to more rural residents

As I live in a rural area and the bin is already near full, with very small amount of recycling included. How do I manage with fortnightly collection? We have second hand bins which we use for separate recycling which we currently take to the recycling centre about every 2 months. I would appreciate a regular collection service.

"Glass is by far the largest amount of our household recycling and needs to have a larger bin or be a weekly service.

Our recycling bin currently is full each fortnight and the normal bin usually only has one small bag of waste."

Bring it on! The less waste that goes to landfill the better. I don't mind separating glass for recycling. I take my soft plastic waste to the supermarket and our food scraps go to the chooks. I use the battery recycling bins at council office. I appreciate the changes that

Council have incorporated and would love to see more. I think there is a lot more that local businesses could do to reduce their waste. eg I love that you can get a box at Bunnings AND at Toys Garden Restaurant to take purchases home in instead of a plastic bag. But would love to see options for taking my own reusable containers to buy take away. Coffee shops need to promote reusable cups!! How great would it be if you promoted this small change locally and got business like Hermans (and other gift shops) which are STEPS away from coffee shops to work hand in hand with small discount or just a once off lottery that people could win a prize because they BYO cup - its a win for local business and environment.

I can't see the glass bin getting much use at our residence.

Query why the need for a glass recycling bin?

Probably would not change anything. The main thing for me even now is that recycling is too big a bin. I would be happy to have 120 litre bins for all waste collected fortnightly. My biggest waste is green waste from the garden, in excess of what I can compost.

I would like a weekly general collection of general waste- I changed to a larger bin when moved house, as I found smaller bin too small- would also find small bin too small for weekly collection or larger bin not enough for fortnightly collection. I would definitely fill large green waste bin every fortnight given opportunity, but this would be in addition to other waste. Also bins around for extra week would smell- very sensitive to mould (ie rotten fruit), even in bin outside (can flare up my asthma)

Not going to use the bin, everything will go into general waste. Take up too much room on my property

I don't know.

Rural residents should have a recycling service asap!!!!

A single person residence would rarely fill any of the recycle bins weekly & it seems too expensive also

Laharum and Wartook need separately labelled/organised bins at the laharum hall and wartook area proposed collection sites, as well as at Mt Zero site.

I would like driveway collection. Currently we have to take our recycle bin 1 km away to leave at a pick up point. We have driveway regular waste collection so I feel that by not having driveway recycling collection many people are deterred from recycling.

Recycling services should all be free

Sounds good to me.

Spend the money on a glass bin on sort the glass at the recycling centre and only have one recycling bin. Glass is such a small quantity it is hardly worth it. Next we'll be having a bin for aluminium and steel! I also expect less conscientious citizens will leave incorrect materials in the glass bin requiring all of it to be sorted anyway!

Garbage (general waste) needs to be weekly collection to avoid smell and flies

Have the option of smaller bins with a lesser cost

"Not including the glass collection bin.

Little use - rarely discard glass containers."

Weekly pickup of general waste bin even at 240 L

Use only a 120 L or better still an 80L bin for general waste (rubbish) and still collect weekly.

Having the option to not have certain bins and pay accordingly.

No changes would be better. Where are people supposed to store all these bins?

Option for weekly organic bin without paying extra

Phase in the shift from weekly to fortnightly for the general waste bin

More or bigger recycle bins.

Nothing i think the new services will suit my needs perfectly

A fridge calendar with coloured weeks indicating which bins to put out.

More often, especially in summer when waste gets hot and smelly and wildlife get inside bins even with weights on the lid.

240 L waste bin to be collected weekly with no additional charges.

All bins only need to be 120 litre or smaller. We would be quite happy to have a 120 litre organic bin collected fortnightly.

Bigger glass bin or be able to drop glass bottles off for 10 cents for bottle

"Regular waste weekly - bins will go smelly and fly blown (fly breeding cycle is 7 days)"

"I am not convinced a separate bin is necessary for glass. I think organics need to be collected weekly. Food waste can't sit in residential bins for a fortnight. "

Weekly pickup of kitchen waste as when summer comes fortnightly pickups means the bin will be stinking by then

Keep 240 L general waste bin collected weekly. Even with the proposed changes families may still fill more than a 240 L bin fortnightly.

Weekly

Definitely NOT consider a small Organics waste bin, considering grass clippings can take up a fair amount. A large green waste bin is essential, for majority family homes, perhaps homeowners can choose which size they need depending on their circumstances (units/flat) but still has the collection fortnightly regardless of size

Needs to be cheaper

"General rubbish weekly!!

1. Smelly
2. Overfull by day 3"

I feel like fortnightly collections for general waste bins wouldn't be enough purely for the smell, especially during summer

Every week collecting to remain for general waste

Make it affordable - green waste shouldn't be charged as this ends up being composted and used by you guys/ resold

Weekly collections of General waste bins, As they may become smelly over 2 weeks waiting to be emptied

One of the questions made it sound like the general waste bin would be collected fortnightly. I wish this to remain weekly, honestly I could fill another half size bin again most weeks

Give ratepayers the option of bin size with proposed prices

"You failed to add an option for the weekly collections. E) I would want a weekly collection and no I would not be prepared to pay anymore.

Horsham already has the worst rubbish collection service of any council area I have lived in. 1 bin weekly and recycle fortnightly. In other councils I have had waste, recycle and green waste all weekly. And for no additional cost."

Bins that are somehow stackable as they will take up too much room as they are. Would need a new design I understand probably not feasible.

I'm happy that we finally get a recycle bin under the proposed new system so no I don't have any changes

Green waste would smell if the service was fortnightly!!

Recycle as much as possible, and process what we could as local as possible.

"Homeowner given the options for either small glass bin (120 L) or 240 L. General waste to be collected weekly as it is now, other 3 bins alternate through a cycle. "

Make all bins available in 120 & 240 litre sizes, allowing households to choose what size they want of each bin type to best suit their needs.

Have 240 L collected weekly

Have large waste bin collected weekly. The proposed changes discriminates against large

households. The smell of a waste bin across a fortnight would be terrible. You will likely have residents put them out on the street well in advance to remove the smell from near their backyard.

I have a bin lid that needs fixing. Collectors would see this. I would like to see a maintenance service that would automatically keep up with repairs.

Green waste and FOGO will need to be picked up weekly, especially in the warmer 6 months of the year as rubbish will fester in the heat and become rank with smell of left for more than a week.

A 240 L waste bin weekly

"I'm happy with the 4 large 240 L bins idea but I feel

- General waste, collected weekly
- Recycling, collected weekly
- Organic waste, collected fortnightly
- Glass, collected monthly

We are a large family of 8 and even with crushing boxes and reusing glass our general waste and recycling is always overfull, I imagine with general rubbish fortnightly collection Horsham's pollution around town will increase."

"Why would you reduce the service already being provided, being the household waste collection moving from weekly to fortnightly.

It would also depend on the collection point available"

I understand that we need to recycle more and I am on board for that but in a real world individuals will have to go outside and place their rubbish directly in the wheelie bins as some people may not have room to have 4 different mini bins inside to keep things separate and at the end of the day it will be a hassle for some

General and green waste collection weekly. Fortnightly would cause smells and potential for combustion in green waste.

Random checks on bins and possibly consider fines for those who are being lazy, apply warning initially..if they are continually not separating their rubbish and recycles...and not washing them either..Provide these bins to sporting clubs too.

Nothing other than more frequent waste collection, both general and organic. With children and pets we need bins emptied more often or they will absolutely reek in summer.

"Bins should be clearly labelled on how to recycle.

Offer green compost bin liner "

4 bins are too much. Only want general waste; recycling and green/organic waste.

Nothing

I'm keen for it- especially green waste

None

Too expensive compared with other Victorian councils.

The current general waste and recycling should stay the same size.

Don't bother

Separate bin for glass that we don't recycle for home use , only a small bin for garden refuse which would-probably go out monthly

General waste to stay at once a week, if made fortnightly our bin would be overflowing

Keep the general waste collection weekly. We remove rubbish from our business in town, and use our at home bin, so changing it to fortnightly would be problematic for us.

Garbage bins need to be collected weekly. It stinks by the time it gets emptied weekly so to push this out to fortnightly is ridiculous! Think of the young families with babies who put nappies in their bin. It needs to be weekly as well as green waste. The smell would be unbearable especially in the warmer months. If we are paying more for these bins which we have no choice to have they need to be collected weekly!!!!

240 L bin each weekly

General waste needs to be collected weekly. As a family even recycling all the things, it is not practical or viable to change to a fortnightly general waste collection.

Green waste needs to be weekly it will smell from lawn clippings!

Include bio-degradable green waste bags for households like Warrnambool do

nothing

Choose the bin size depending on your own household waste needs

"weekly 240 L organics

Weekly 120 L garbage

Fortnightly 240 general recycle

120 L glass (although I'd barely utilise this in my household. We reuse)"

Weekly 240 L Organics

I would be furious if I am not offered a four bin service at Riverside. However, I also need roadside collection of my recycling bins and other bins at the front of my property rather than 4 kilometres from the front gate. I am concerned of an injury sustained lifting bins on vehicles.

Weekly rubbish and recycling collection

Empty normal 240 L recycling bin weekly

I feel the FOGO bin should be weekly and the normal wast bin fortnightly as food scraps should not sit around decomposing and getting smelly for a two week period

General waste bin needs to be collected weekly, the other bins will be fine to be fortnightly collection

Weekly rubbish collection for rural areas, fortnightly in heat of summer may cause them to be very smelly.

Do a weekly run. But don't change to the smaller bin. Keep it at the 240 L

Food and general waste empty weekly. The smell will be horrendous. Imagine last weeks (redacted) nappies in summer.

I think the first step would be to provide the basic recycling bin for ALL hrcc rate payers, not just those that live in town.

For people with a yard, offer a compost bin as an alternative to a organic bin. This way the general public could invest in this change and benefit from the garden mulch/compost they can create.

General waste needs to be weekly. We have a family of 6 and feed our food scraps to our chooks and still find our bin 250l is full at the end of the week

Nothing

Rural general waste bins need to be collected weekly

A bigger green waste bin.

General waste to be collected weekly.

240 L general waste should be weekly at an additional cost

We need a large hard waste day once a year at least.

We are not happy having a smaller waste bin & still want a weekly service. Would love the recycle bin to be weekly

1 truck only in street per week with 4 compartments. Less trucks (less diesel, hydraulic leaks on road, less belting of street pavements from trucks constantly stop starting,) also asset savings on trucks, the trucks could be bellie dump trucks with four separate compartments like a fuel truck. The hydraulic lift could be on a sliding rail so truck could just pull up at 1 spot and empty 4 separate bins without moving. less repairs on truck and equipment. Then at transfer station have truck put up over pit that has 4 bins to take said waste .

I would make the garbage service weekly.

We need the larger bin size for recycling and waste. We use food scraps for our worm farm so only need a smaller bin for that.

240 L general waste to be collected weekly.

I would like an option for 120 L bins still collected fortnightly at a discounted price

I don't a small bin. How can you offer a smaller bin on a weekly service? There is no point? If your coming weekly get the big 240 bin. It doesn't make sense what you are proposing.

"Weekly for green waste and general 240 L bin
Fortnightly for recycling
Monthly for glass "

Fortnightly general waste pickups kept at weekly pickups

A number of free transfer station loads to make up for the reduction in waste collection services

Weekly 240 L collection

we currently have a 120 L garbage bin collected weekly and 2 x 240 L recycling bins cleared fortnightly, which is about right for our needs

General waste to be collected weekly, especially if cleaning up animal faeces ect

Def only need a small bin for glass and rarely collected.

"Continue to pick up the general waste bin weekly as it currently is."

I have been asking for a recycling bin for 11 years now. There are some other rural places, with similar distances that have recycling bins.

Weekly Collection

Happy with the proposal.

Keep original services how they are and add the new ones in the reassess after 6-12months trial period.

Weekly rubbish collection please. Once a fortnight won't be sufficient.

normal and recycling (cardboard etc) need to be once week.. my bins are full ... you do your best but my recycling bin is fill after a week... been a family ..

Will need very clear dates for pickups

"Normal bins need to be kept at weekly collection, fortnightly won't be enough. We are a household of 5 and currently have a 240 L bin which is very full every week, and we also have 2 x 240 L recycling bins that are both full each fortnight.

I also think the organic waste bins would need collecting weekly, as rotting organic matter (especially in the heat of summer) would be disgusting. "

"Collection weekly, not fortnightly.

Bins will get too smelly."

I think bins with food in it need to be picked up more regularly so we don't get mice and rats! Also with hot summers, the bins will not smell so pleasant! So I think a weekly pick up with smaller bin would be a better option!

The general waste needs to be collected weekly due to hygiene and odour issues

Rubbish collected weekly to stop the smells, but not willing to pay more and do not want to down size bin

cheaper prices for low income people and more space in evelyn brand crt pick up area

Free waste service for organic materials to the transfer system if required outside of the 240 Litre bin

Nothing. It is great.

No charge for weekly collection of everyday waste. The smell would not be great after 2 weeks

Leave the 240 Ltr normal rubbish bin and empty it weekly we have a large family and a smaller one weekly will not do the job

Keep general waste weekly

More regular pick ups... don't want the summer heat to make it smell

Separate glass collection.

That waste bin be collected weekly - it already is and should stay that way at no extra cost.... Everything else can be fortnightly - your wanting to charge more for less service? How does that even seem fair?

Glass needs to be fortnightly not monthly we use a lot of glass and once a month won't work

"General waste – weekly
Glass - 2mths"

The fortnightly collection of general waste . It needs to be weekly, I run out of bin space now weekly. The smell would be horrendous and would attract flies and rodents only being emptied twice a month. Imagine two weeks of dirty nappies and dog faeces. No thanks.

Why fortnightly? Whose stupid idea was that... You guys charge ratepayers to the point of financial hardship just to pick up rubbish and then we have to pay ridiculous amounts to go to the tip as well. There's no progression in this council, most expensive rates in the state and for what? Redacted

Keep pickup to the same days each fortnight , but collect two different coloured bins each week.

The cost. Prices / rates have gone up dramatically. Households have lost employment and it's getting beyond a joke now.

Have them all picked up weekly

Normal waste needs to stay at the same 240 L bin and stay collected weekly - I already fill two 240 L recycling bins on a fortnightly basis and still have the 240 L normal waste full every week, the organic bin won't make any difference to this.

Upgrade all bins to 240 L

Keep weekly general waste. I get that most councillors are well beyond child bearing age but they should never forget how many nappies come from 2 young kids. 240 L every fortnight for nappies on top of all the other general waste is not going to work. I understand that this is a small percentage of citizens but it would create a significant problem.

Big bins still but emptied weekly due to a lot of people having big family's

Nothing needs to be changed

240 Ltr waste bin same cost collected weekly as it is currently

Weekly general waste collection as it will start to smell if left for a fortnight. No extra cost though as Horsham total rates are ridiculously high.

Lower the cost

Greater subsidies for 120 L bin users - Incentive to reduce household waste.

Big waste bin not the small one

I recommend that households be given the option of having a small or large green waste bin, as is the current offer with waste bins, regardless of how often the bins were collected.

Keep bins at 240 litres for large families smaller bins would not be enough

Garbage waste needs to be weekly service. Don't change what works!!

"Weekly general waste bin collection must continue, so that it doesn't smell with 2 weeks of rubbish."

Nothing.. I'm very happy to finally have an organic waste bin service!

Leave our weekly waste bins alone

Nothing. We require both of our 240 Lt bins and to have rubbish collected weekly

That the recycling bin be collected at the same stop as the garbage bin

I'm unclear as to whether food waste is going to be collected in the green waste bin. I would want food waste to be collected to be composted as per so many other Victorian municipalities through a Fogo system.

I wouldn't require the "food scraps " bin but I'm sure those that do would prefer it to be collected weekly (to stop smell) and only need a small bin

Giving people a choice of garbage bin size still

"General Waste to be a 240 ltr bin as it is now collected weekly. As a family of 4 our current 240 bin and recycling bin doesn't keep up with

our house hold needs as it is We already do as much as we can to minimise General waste. "

To not have a smaller bin

You want people to sort out their waste materials for you but expect people to pay more and you collect it less often, and some people wouldn't have room on their property for 4 bins, I understand that people need to be paid for the services provided but expecting people to pay more in what is a very tough time is very inconsiderate.

Waste bin collected weekly still. I have small children with stinky nappies in my waste bin

Love the idea and happy to have bin picked up fortnightly with the exception of the general rubbish. This still needs to be emptied every week. We have 6 people in our house and our large bin is full every week and we recycle. We need to still have the option of bigger bins for bigger families

General waste to be collected weekly. It's ridiculous to expect families to wait 2 weeks to have their bin emptied.

Reduce the number of bins and the cost

Education program encouraging residents to compost food scraps and grow vegetables etc. There are counter top recycling units which reduce waste to a liquid, for example. A sponsorship program or incentive scheme where they could be offered for a reduced rate. I reduce my hard rubbish to fit into a bread bag each fortnight. An incentive scheme of reduced rates where bins are weighed by the trucks that empty them would encourage this more.

Bring the cost down

Large bin for fortnightly collection, large green waste bin as if mowing lawns large is full after a mow wouldn't fit in a small.

I don't want my general waste size bin to change and would want weekly pick up not fortnightly

Weekly general waste collection, families would not survive with fortnightly pick up, we already use the largest bin and it is full to the

brim weekly. Fortnightly there would be maggots and rotting foods especially coming up to summer.

No charge to rate payers

Weekly recycling collection

Mixed soft plastic, and a glass recycling point in rural areas

A green waste bin would be good but not a small one

Give everyone a compost and/or worm farm (like other councils do) to encourage less wastage and environmentally sustainable practices. It should in turn lower costs for wastes and timeframes for collections.

Offer smaller bin options

Have the garbage trucks come down Netherway Drive Quantong. Three mature aged women, (rate payers) have to cart bins each week to an adjoining road. How would they coap with multiple bins? The rural service must improve first.

I am 82 years and live alone and am an environmentalist, have minimal garbage and don't know why I would need the hassle of 4 large bins. I am happy with my 125lt garbage bin and 240 Lt recycle bin. I recycle all my glass jars, and would need to dispose of a glass bottle two or three times a year at most. Can we choose to not have these extra two bins? They would sit empty most of the time, and take up a huge amount of space.

With dogs on the property and small animals as well as a 5 person household I would want my organics bin to be serviced once a week. Especially during the summer we clean up daily after our animals to minimise breeding ground for flies and thus we sometimes have a bin that is overfilled during the summer just after 1 week.

Need the option of current 240 L general waste bin to be collected weekly not downgraded or charged more. It's the most commonly used bin and gets full every week.

General waste should be collected weekly as the smell on the summer would be too much

Not in favour of it.

Weekly collection of general waste as it will be mighty stinky by the end of a fortnight in summer.

there's too many bins. ridiculous

The contents of the mixed recycle bin is not mentioned. Rural residents have glass and green waste too.

Keep the 240 L bin and weekly collection

Weekly collection of household general rubbish should still occur as it happens already other services could be compromised, I particularly do not want extra bins

I dont need a green waste bin I reuse and dispose of on my own property

Living just outside the township of Horsham, I wouldn't need an organic waste bin. Would the new bins be optional?

The 240 L waste bin still must be collected weekly

No changes

Price

We need to have the 240 Lt bin emptied weekly. Dirty nappies and General waste is smelly and large family's would fill a small bin to easily. 240 Lt bin needs to be emptied weekly.

We are a family of 6, we always have an overflowing 240 L general waste bin even when collected weekly. We would not be able to cope with the general waste only being collected fortnightly, it would still need to be collected weekly.

General waste in a 240 litre bin to be collected weekly.

Organic picked up weekly to stop it smelling.

You would need to collect green waste weekly as it would be rank if it has been in the bin for two weeks or the green waste Bin would be left at the kerb, I put green waste in my ben on Sundays and it rank by Wednesday night when I put it out

Seems fine at the moment but would have to road test first before I can comment

The council listening to residents

I would like to see the 240 L general rubbish bin be emptied weekly, for 1 it would get very smelly, also as a large family we just about over fill this bin on a weekly basis without putting in garden waste, feeding the chooks and recycling.....

That for us a 240 L bin is too big. 120 L would be sufficient,

"240 L general waste weekly & 240 L organic waste weekly No extra cost. As these are one bins that will be getting stinky. But options to reduce bin sizes if deemed in necessary once all gets rolling."

Leave general waste weekly collection

No

Unsure about placement at my property for 4 bins also would prefer weekly collections

Instead of emptying the organic waste fortnightly, change it to weekly.

The green waste bin would get very stinky in the warmer months and this is when people are doing more gardening, mowing lawns etc. so it would need to be collected more regularly (weekly) whether it is a 240 or 120 L bin.

Introduce it sooner

Want to retain weekly empty's. No other service is provided out here. Totally ridiculous for us to have the same bins and then have the service cut in half. We already do our own waste management for food.

The change to fortnightly general waste for rural residents is ridiculous. My bin is full each week, what do you propose I do with the extra waste? Are you going to provide me a second bin? Given that this is the only service I am provided, and my rates are over \$100 per week, I am disgusted that you are looking to reduce services to rural residents, but increase service to town residents.

Stop the proposed service, we don't want it.

I would like a green waste bin over the specific glass bin but we don't drink alcohol so we don't really fit in in this town.

Keep larger general waste bin weekly. We recycle as much as possible, yet our general waste is full every week

Would prefer weekly collection of waste and organic bins to reduce smell of organic waste and heat build up from lawn clippings.

We would need the general bin collected weekly due to smell issues, and overflow if fortnightly.

Weekly organic waste 240 L service! We are a family of little kids and the nappies etc that accumulate over a week, let alone a fortnight is immense. It would be greatly unhygienic to have this waste o collected fortnightly!

Don't empty bins before 7am on School Holidays.

"240 L general, Waste bin, weekly. No extra cost "

Weekly waste bin pick up

General waste bin has to be collected weekly!

Household waste needs to be weekly. The smell during summer at fortnightly will be horrendous.

Good Idea and should have been implemented a long time ago

I'm not sure if waste collection is available to us at 2639 Roses Gap Rd. Would we have to somehow get our bins to the main road? That could prove difficult. We don't live here permanently but when we are there, we find it an issue to dispose of our waste. We would like a bin to put it in at least. But we do take all our paper & plastics to the bins near Laharum Hall.

Garden waste small bin collect every week

Garden waste and normal garbage needs to be collected weekly or the smell yes will be dreadful over the summer period so I'll leave it most likely on the nature strip which is an eye saw for the street.

Why should I pay for something I won't use. There should be options for those that won't need the service.

HRCC should charge a small greenhouse gas levy on its waste service and use this funding to offset the greenhouse gas emissions associated with its waste collection and landfills through local plantings in collaboration with local farmers.

The glass bin either needs to be bigger or collected more frequently. Unless broken up, bottles and jars take up a lot of space in a bin; in a very average family where maybe one slab of beer, a couple of bottles of wine, and a jar or two from cooking dinner most nights might need to be recycled, a weekly volume of only 20 litres (the bin size mentioned in the HRCC info in the weekly times) is not going to be anywhere near enough (80 litres to last for 4 weeks). And you have to remember that that glass can't be put into the yellow bin, or the general waste bins. Whether 80 or 120 litre bins, it's not sufficient, and certainly not once a month.

120 litre bin emptied weekly for everyone , because I recycle & red cycle soft plastics I barely have rubbish even as a family of 4, I think a lot of people would be the same, general waste would smell if left 2 weeks

I would not decrease the services provided for rural property owners.

No

Provide a discount, rewards, and composting equipment to households that decide to compost at home in lieu of the fogo pick up.

"Weekly services for general waste and organic waste needs (as they currently are) to be provided at no additional cost to ratepayer. Our rates are already ridiculously high. To be asked to contribute even more to retain our current collection rates for these services is not ok. The smells (including human waste smells from nappies), germs, attraction to fly and insect deposits to our bins and in turn negative impact exposures to our families and children including to the air we breathe would

be experienced. This is not healthy. A 240 L weekly general waste service NEEDS to be maintained. We recycle everything we can currently, our dog eats lots of food scraps, hence food scrap waste going into our current general waste bin is minimal - and we still fill the 240 L general waste bin each week."

Weekly service for general rubbish with 240 Lt bin

Bigger bins. Weekly pick up.

Leave rubbish collection as weekly and leave recycling as fortnightly. Both with the big 240 L bins.

Keep the large bin size and allow collection weekly. Families need it!

I would leave it at 2 bins and why should home owners have to pay more ad we already get ripped off by HRCC

Fortnightly collection is NOT often enough. And proposing a 120 L collected weekly for extra rates is pathetic. It is the same amount of rubbish and barely makes a difference.

Keep the 240 L waste bin on a weekly service

Would still need my 240 Lt waste bin weekly due to large family

"3x 240 Lt bins

General waste weekly

Recycling fortnightly

Green waste/garden waste fortnightly"

The \$480 is too expensive if you are only doing collections fortnightly. We already have our collections weekly so a lot of people will not like this change (especially larger families). My parents have 6 kids and would be able to remove waste from the premises in a reasonable time frame if they went to fortnightly pick ups with the 4 bins, there is too much rubbish.

Only introduce a green bin. Keep the 240 L general bin emptied weekly. Recycling 240 L empties fortnightly. Green bin 240 L emptied weekly.

Add one small bin for glass leave the current service the way it is

240 L general waste still needs to be collected weekly

NA

No leave the big bins alone with the way current service runs

At this current stage. Our household already fills the green waste 240 L bin each week, sometimes with extra leftover. We also fill the yellow recycle bin each fortnight. Changing our rates to charge us higher for less service and smaller bins is highly ridiculous!

Lower the price of the bins

Why change it

I already have 2 recycling bins that are full to the brim every fortnight and my large household waste bin that is 3/4 full weekly I have chooks so no food items are going into the household waste. If you want to start collecting fortnightly you are going to need to be reasonable with the horrendously over priced transfer station prices or you will find there will be rubbish dumped. We pay huge rates in the town as it is and for what I can see is we are barely getting value for money as it is!

Keep my 240 waste bin weekly at no extra charge!

240 L needs to be weekly! We only have two members in the household and fill the bin let alone people with families

Still have weekly collection of general waste it's always full per week and to have an extra week it would be over flowing and smelly.

"I live in the country, the only thing that I get is one bin emptied once a week, that is all.

Why should I be penalised?"

na

General rubbish should be collected weekly but without extra charge.

240 L bin weekly collection.

Large waist bin for families emptied weekly

Our normal 240 L rubbish bin still collected weekly as mine is already overfull in the week
Weekly collection of waste bin-

i would like the large bin still for general waste on a weekly service and the other bins still large on a fortnightly service.

The waste bin needs to be kept at the larger size (240) collected weekly. We already recycle so the extra bins are not going to reduce our general waste. It is not reasonable to expect large families to only fill a 120 bin each week and wrong to charge more than currently being charged for a smaller bin to be collected weekly.

To have a weekly service of general waste as it is now.

Pick up our rubbish once a week

Keep the weekly household rubbish bin collection. Houses with young children have nappies. You will receive a lot of complaints about smell if you have a bin full of nappies and sanitary products festering in the sun for 14 days

Rubbish is rubbish

As a family of 2 adults, 3 young children (all still in nappies) and 2 pets I would rather have a 240 L General Waste bin to be collected weekly. As a larger family we generally overfill our green bin every week. I believe by having a 240 L general waste bin being collected fortnightly we would then have to be making frequent trips to the transfer station to dispose of the waste that doesn't fit each fortnight. We would also be in the same situation if we were to get a weekly service but downsize our bin.

Recycled changed to weekly, not fortnightly

"Leave the weekly collection of a 240 L bin in place

Smaller bins will not be big enough for a household

The idea of a smaller bin and fortnightly collection is absolutely ridiculous !!! "

As a family of 6 we need a big bin. Please Keep the 240 Lt waste bin and have it collected weekly! Used Sanitary items and

outdated meat etc should not be sitting in the 45 degree heat for 2 weeks! This proposal is disgusting!

Retain 240 L garbage bin

The food/organic waste bin. 240 L at 2 weeks is far too much. The radiating and residual smell left behind by these items in a bin exposed to outside temperatures will cause lasting effects on streets and sidewalls.

Leave the 240 L waste bin to pick up weekly at no extra charge

Weekly bin for 240 L. Keep service as it is

We completely fill our 240 L weekly. Going to fortnightly would increase the smell with dirty nappies etc and paying extra for a smaller bin seems silly when it's the service you have provided for years. I'm happy with the current service of weekly, fortnightly is too long.

I don't think it's needed and it's a waste of money. and what will be done with the old bins? how will they be recycled?

Too many bins. Need to collect general waste weekly, otherwise it will become a health issues, especially in 40 degree heat, the stench would be unbearable, this could lead to all sorts of issues.

"People who live on a block grater than say a quarter acre will likely still need to take their green waste to the tip - why would I pay for a bin that isn't big enough to service a one acre block?? Large families will not cope with a 120 L general waste bin."

Scrap it. Waste of money.

Happy with the service we already have. Rubbish would become very stinky if it was only picked up every fortnight especially in summer.

Weekly collection of general waste. We have young children in nappies and do not want fortnightly collection of such waste

I don't like the smaller waste bin, I'd prefer it to be the same size and collected weekly

We don't need garden and organics pickup. Our waste food goes to chooks, we compost lawn

clippings and its only large branches we take to transfer station. Dont want to pay for something we don't need, we pay ridiculous rates for what we get at the moment. Keep rates down.

Have to collect all bins weekly

Weekly collection works best. I wouldn't want smelly bin sitting around for a fortnight. We have nappies and other smelly rubbish that would be horrendous in a fortnight. We also fill our bin to the full each week and would need two bins to cope with fortnightly collection. We are not into in an area that has recycling so we don't recycle but would if given the resources.

Leaving the waste rubbish bin collecting at weekly as household waste, nappies etc... will start to smell after a week during hot weather

Leave the big waste bin and pick up weekly make all big bins and give people the choice if want big bins they pay more for them like with current rates

We need weekly rubbish removal.

Make it cheaper. Rates are ridiculously expensive already. Fix our gutters instead

Nothing. It works perfectly well and has for years.

"Put standard green garbage needs to remain 240 L and on a weekly service. I don't believe we we need a garden waste or glass bin instead open up bin at the transfer station for glass and all to be dropped of and the costs to rate payers in ridiculous."

Keep the 240 litre bin and empty weekly.

Not to change the current service

Keep the general waste 240 L bin as weekly pickup due to the health issues and excess odour of having the likes of nappies, dog poo, sanitary items especially during summer.

General waste be collected weekly. Some families over fill general waste bin and put stuff in recycling that isn't recycling.

Keep the 240 L bin collection to weekly for families. Smaller bins fortnightly is fine for singles and couples, but not families.

General waste should be 240 L collected weekly like I currently do. I should not be charged more for a small bin and fortnightly is absolutely ridiculous. Think of the smells associated with that!

A 240 L general waste bin collected weekly as usual as we don't want it smelling for a fortnight and don't wish to reduce the size cos we fill it every week.

Keep the 120 L bin and that bin collected weekly. Fortnight is not often enough. You come and smell those bins during the summer

Adding the garden waste bin. You guys are so far behind the times not having an organics bin.

None

I still want the 240 L (big bin) bin emptied weekly, I do not want a smaller general waste bin. We fill it every week, a smaller bin would NOT work, especially while we have small children.

Leave it at once a week . We don't use transfer station etc we only use the rubbish bin

"Weekly rubbish collection!

We have a baby so it needs to be weekly!"

240 Ltr general waste bin collected weekly.

Definitely need the 240 L bin for rural, would be happy to also have the 120 L for recyclables but it has to be weekly, fortnightly is too long, yuck.

Leave it the way it is,most of us do not want 4 bins or smaller bins

Our household regularly has our waste bin full if not overflowing. 240 L per fortnight is not enough for any family household or properties with 4+ people living.

To leave the general waste to a 240 Litre size and still a weekly service as this is a waste that needs to be emptied weekly

We are a family so it's not reasonable to have a 240 L bin emptied fortnightly. Nappies and other household waste would absolutely stink after 2 weeks! We need to have the option of 240 L weekly pickup.

The fortnightly collection of the 240 L general waste bin. We have two young children in nappies their nappies alone would fill a 240 L bin in a fortnight

I would like to keep the 240 L bin for organic waste and have it collected weekly. Lawn clippings and pruning will stink in the summer months with fortnightly collection, and 120 L is too small.

I would keep the large 240 L bin and weekly for non recycling waste. And keep large 240 L bins fortnightly for recycling.

No

Weekly collection of large 240 L bins.

Have the waste bin weekly - no matter the size of the bin.

Green bin

Why do you make the questions so there is no right answer for some but there's no way I would use the extra two bins as I'm not paying for a service I don't need leave our bin's the way they are there already to expensive

One general waste of 240 Lt per fortnight is too small. There needs to be the option of additional bins or weekly service. Most rural properties have more than a couple of residents

Families with young children need a large bin collected weekly. Dirty nappies in a bin for two weeks over summer is unhygienic and unpractical.

At least two free garden kerb pick ups per year. Tree branches. Council should run a recycle shop to (eg compost from green waste) to return revenue to council expenditure.

Keep the 240 L bins and keep it weekly. Introduce the small bins and trial collecting them monthly and up it to fortnightly if follow up suggests it's needed.

I still need a weekly collection of general waste and I still want a 240 L bin. A fortnightly collection in summer with general rubbish, like meat scraps or other unpleasant smelling

rubbish would be absolutely vile!! I note that there was no option for a weekly service with the same size bin in your survey. I'm not happy with that and my answers are not reflective actually thoughts.

General waste collection during summer the bus need to be emptied every week

General waste needs to be collected weekly and remain 240 L

Size of the bin for the weekly general waste service- would prefer it was larger

Have the same set up Macedon ranges have which include the wrappers bread plastics etc and that drop off at Coles and plaza

We require a 240 L bin to be emptied every week as a family home due to us already having 2 recycling bins and fill those every 2 weeks our general bin is usually overflowing each week- we recycle all food scraps into worm farm and use minimal glass so not sure what would come from this

The waste should be still collected weekly

"Weekly service.

Happy paying what we already are.

Be great if the recycling truck would come down our road (dirt road)."

"Keep the weekly rubbish collection.

Leaving the rubbish pick up to be fortnightly will attract flies and other unwanted bugs.

This will be a health hazard which I don't want! Not healthy and the odour coming from the bin will be gross. "

"Charging residents more for a reduced service is not economical. Green waste/food + organic matter should be prioritised alongside the existing collection structures, not as the catalyst for an upheaval of the existing service.

There is the assumption that residents have the option of removing goods out to the transfer service. For those with low incomes/no access to a trailer/no access to an actual vehicle, this is simply impossible. Hiring of these items is also not possible without incurring cost to the individual."

Horsham Council needs to look into the purchase and loan of basic equipment for residents. This could include trailers/gardening equipment loaned out through the library as they have the existing database to ensure that there is a record of this. Such services are common in the USA/libraries across Europe. This would also strengthen the Greening Horsham strategy.

(Our librarians do an INCREDIBLE JOB and should be recognised for their work, particularly in 2021)

Rather than increase collection prices, Council should identify ways to provide residents with more services - our rates are incredibly high as is, with little explanation/transparency of WHAT those rates are paying for."

Nothing

Keep bigger bin and continue weekly collections ,no extra charge because we already pay too much on rates.

We want to keep our 240 Lt bins and continue a weekly collection.

Not a smaller bin

keep the big waste and recycling bins

Leave it as it is

"Ditch the system all together. Will still require manual sorting anyway as lets be honest, not everyone does as they should. Make collection weekly for the 240 L general waste and recycling once per fortnight and spend money on upgrading sorting facilities or look at ways other than landfill to dispose of waste e.g incineration as used in japan."

Keep the larger general waste bin and maintain weekly collection.

General rubbish with 240 L bin collected once a week as today

General Waste Bins needs to be collected weekly!

I would like the normal rubbish to continue weekly as we fill it each week. It would be nice to actually have a recycling bin as we have asked in the past and told it's not possible

"Yearly pick up and disposal of house hold rubbish garden rubbish
That many council offer
Mattress old furniture tree limbs general rubbish "

General waste bin collected weekly

Having general waste collected weekly at no extra charge. The smell after two weeks would be bad.

"Give options of what I as a rate payer would like. Not get told the options in a survey which don't give you other options. le fortnight glass collection ✓

Weekly green waste (as it stinks enough in the bin for a week)

Weekly Rubbish collection

Fortnight plastic collection "

Stronger reinforced bins, they split when collected by trucks..

Weekly pick up of general waste and garden waste

"At least weekly pickup for main rubbish bin. Your planning on halving my main rubbish collection which is a struggle to keep up with now "

I like the four bin system but would need the 240 L General waste bin to be collected fortnightly with a larger family

Bring in a return payment system for cans, plastic bottles, glass stubbies as they do in SA

We need a recycle service as we don't have one so take ours to other peoples or transfer station. We should not be charged more for less service our rate should reduce.

I am not happy with paying slightly less for a very much scaled down service. That last question is ambiguous. I'm not happy with using the proposed service but am happy with the current service!

Fortnightly collection is not acceptable to me as the contents of the bin would be decomposing in the heat for more than a week while it waited for collection. Flies and mice are already an issue without attracting them with foul smelling rubbish. I am also aware

that Victoria does not have a recycling facility so items collected for recycling go into landfill. Council would be better off investing in a recycling centre to process those items collected from rate payers. Then discuss recycling collection.

Happy with current services, rates are high enough. Not in favour of a rate increase

"Weekly general rubbish and flow waste collection is a must.

This also needs to be available as 240 L weekly. As a 2 person household we regularly fill the bin. Can't imagine how large families would cope

I do not want the smell of rotten food products sitting at my back door for 2 weeks"

It's not an improvement. You're picking up less and less often and wanting to charge more.

"Need to keep the house hold waste to once a week and a 240 Lt bin

Glass monthly and the other 2 fortnightly alternating "

Weekly waste collection due to smells and bacteria

The frequency of the small household bin, I already have a 120 Lt and it is overfull each collection night every week.

Too many bins. Do we need a separate glass bin?

No extra charge for weekly pick ups. Smell and mould will be a huge issue with fortnightly pickup especially in the warmer months. My stomach is churning just thinking about it ☹️

Leave the 240 bins with no extra charge. Won't use the glass bin. Happy to go to tip for green waste.

General rubbish weekly. I'm extremely concerned about the smell and health issues with rotting waste so close to our house.

Don't do it at all leave it the way it is no one can have there generally waste bin empty less than weekly council should be doing it twice a week, and to expect people to have smaller bins what a joke, and if you want people to

stop littering and doing to right thing waste stations should be free for rate payers,

No extra cost to increase bin size or frequency of collection. \$480 is expensive enough

I already have a smaller waste bin collected weekly, so I would not want an increase in price for that.

"Need to keep the larger bills .
My bin is overflowing weekly"

The fortnightly pick of waste to remain the same as what it now - weekly

leave it how it is

"Leave things the way they are.
Large bins because most people fill them to the top each week"

The survey is rigged. I just want what we pay to much for now and it needs to be like now, collected weekly.

80 litre glass bin would be way to small for our household

We need a weekly waste collection

"General household waste collection needs to remain the same. We fill ours every week and we're just a couple. I cant imagine how families do it. I notices your rigged question regarding paying extra to keep things the same or paying the same amount to go fortnightly. None of these options are acceptable!!

Green waste bins are next to useless. We're a rural area. Most people like me compost or use clippings as mulch. Don't make us pay extra for 2 useless bins and less service!! Id also like to know where the glass is going as this ""recycling"" is controversial. Its more environmentally friendly to throw glass in the bin than send it to china to be melted down. Its just a way to feel good without achieving anything."

Keep the 240 L bin

Bigger bins at a lower cost and collected more regularly

Set time for pick up

Do not change at all the current system works

I would like to have the waste bin to be collected weekly not fortnightly. Would definitely love to have a recycling bin.

We do not want the now proposed bin services. Leave it as it is.

State government states you have to change but you do not need to 1/ reduce existing bin sizes and 2/ substantial increase costs to the rate payer.

I would want proof that hrcc is actually recycling the recyclables and not going to landfill. Fortnightly is very hard for rural and urban areas.

Wouldn't change anything

The question asking about weekly collections with an extra charge is worded wrong and needs a "I would like weekly collections of my waste bin without paying extra option". My bin is constantly full with weekly collections and this new system would cause hardship for my household

Weekly and still need the 240 L bins

Nothing, should work fine

Give households the choice whether they want all four bins.

Don't increase rates that much. They are already high compared to so many other council areas, including ones that already have the 4 bin waste system

"I would keep it just how it is. None of your questions allow for that answer.

All questions are asked in a misleading way without giving all options. "

The rubbish bin needs to be collected weekly and 240 L bin as I don't have enough room in my bin now. I'm a large family and need this waste removed as it stinks now.

Keep bins all 240 L.

weekly collection of general waste bin 120 L in size due to the potential for smells etc

Still have the option of a 240 Litre bin

Get it done soon! This is excellent

Keep it the way it is money greedy grubs supermarkets will soon take bottles for money in car park like Adelaide and rest of world

Would still like a 240 Lt waste bin, 120 Lt far too small

Keep the 240 L general waste bin to be emptied weekly like it is now!

No change to cost of collections. This council is already ranked as one of the higher paying rates!

None

Larger bins 24L and weekly empty its bad enough during summer fortnightly is absolutely disgusting.

General waste collected weekly as I have a baby and don't want the shitty nappies in there for 2 weeks and a cat which I change cat litter weekly.

NA

If it needs to be changed I would still like the general waste bin of 240 litres we already have to be collected weekly still.

Keep the weekly collection and fortnightly recycling and just a fortnightly green waste

Retain the weekly garbage collection as our bin usually full of non recyclables

Weekly recycle pickup as I recycle a lot!!! And glass recycle at home I currently drop it off weekly at the glass recycle centres.

Waste bin must be remain 240 L and collected weekly. We have young children and unfortunately fill our bin every week. Also we have additional waste generated from farm employees on top of our own household waste.

"Weekly service for general waste in 240 Ltr bin no change in charge. recycle & green waste 240 Ltr fortnightly & glass 80ltr fortnightly"

As a pensioner we don't like a lot of change so as little as possible to be changed

You can't collect our waste fortnightly that's ridiculous he needs to be weekly

N/a

I would change everything , it just doesn't work for the average household!

Continue the weekly regular collection of wastes such as general house hold and green/food scraps that decompose for hygiene/health reasons and recycling or glass could go fortnightly as should all be clean and non smelling

Keep 240 litre EACH week for waste

Our rubbish bin is also used for green waste as they do not come out here for recycle or green waste. Our 240 Lt bin is full every week and we have to drive 5km down the road to put our bin out.

I wouldn't change anything.

Keep things how they are now,

general waste needs to be collected weekly and larger bins for families - the smell of general waste laying around/ we are a family of 5 and full our existing 240 L bin each week, we are already feeding organic waste to chooks so no gain for us, also use compost and happily take green waste/garden waste to transfer station when needed

Can't see why it needs to change. Just seems to be more cost for less service once again by council

The fortnightly collection a family of 4 , the kitchen and animal waste would smell appalling if not collected until fortnightly and also cost more as trips to the transfer station would be necessary which would be another cost financially

4 bins is too many, 3 is enough store, clean and pay for!!

I happy with what we have atm I don't want 4 bins. 2 is enough and weekly pickup for waste. Imagine the stench in summer if it gets emptied fortnightly. leave it as it is.

Keep 240 L general bin weekly, I will not pay more for less of a service and I disagree with your question where you lead the answers and do not give an opportunity to say otherwise to

change to 240 L weekly only and pay no more for a smaller bin and collect fortnightly. You have deliberately deferred the question to get the answer you want.

Weekly service

Waste collection needs to be weekly! Nappies/cat litter, food containers etc need to be collected weekly as the smell and the overflowing would be a massive issue

Bins would need weekly collection

Leave it the way it is. People don't have room for 4 bins

Keep it the same as it is currently.

I just got a smaller bin if it changes to fortnight I will need the bigger bin

To have the green waste collected every week in a 240 L bin as we mow our lawns and trim our bushes a lot and it will smell and be heavy

A 240 litre bin with a weekly pick up as it already is. Not a 120 litre bin weekly. A 120 litre bin is a ridiculous size (too small) for a family. If a 120 litre bin service goes ahead, you are discriminating towards families.

"You should have a choice to keep the 240 Lt bin for weekly pickup the choice does not make sense at all

We are not a third world country "

Once a fortnight is to long for waste, especially in the summer months the stink will be unbearable, I like my weekly pick up for my waste.

If bin size reduced need at least weekly collection at no extra cost. Already pay excessive rates

Keep 240 L general bin weekly, I will not pay more for less of a service and I disagree with your question where you lead the answers and do not give an opportunity to say otherwise to change to 240 L weekly only and pay no more for a smaller bin and collect fortnightly. You have deliberately deferred the question to get the answer you want.

"Household waste bingo a weekly pickup as normal.

Waste needs to be removed weekly especially during summer with heat increasing odour and attracting flies. "

Fortnightly waste collection that will attract all sorts of bugs and rodents and the stench especially over summer 240 Lt bin collected weekly

Nothing. I think it is fine the way it is.

"Keeping the 240 L general waste bin option to be collected once a week, and minus the kitchen scrap/garden bin.

We feed a lot of our kitchen scraps to our chooks/compost already, and still end up with a mostly full general waste bin each week. "

Just make it cheaper for everyone.

Leave the price as it is because there is nothing wrong with it

The cost is too high pay too much for rates as it is.

To keep with the current two bin that we have & not add anymore bins

Not interested

Retain weekly 240 general waste and fortnightly recycle, the only change would be add green waste monthly

Leave the way it is

We should not have to pay more for our general waste to be collected weekly. This should be a given, to help avoid pest issues (like maggots), bad stench and nasty bacteria building up in the bin over two weeks.

We have a family of 6. The big rubbish bin is overfill every week and we recycle. The rubbish bin needs to be emptied every week. Can you imagine the smell after 2 weeks??

Rural areas need a glass bin also, just because we love rural doesn't mean our recycling should be ignored, both bins are always full when they go out, having glass would be a great option

General waste must be collected weekly in the 240 Lt bin, at NO extra charge!!! Expecting

general waste to sit in a bin for a fortnight, especially in summer is absolutely appalling.

Weekly pick ups

"Not have 4 bins, how would use that much glass in that time, except for a drunk!

The rubbish bin and recycle bin should not be changed in their service size or frequency."

None

I'm just curious to know the impact of a glass dedicated bin on my recycling bin. I tend to fill the recycling bin to capacity quite quickly.

Keep the 240 L bins emptied weekly for families

Keep it the original way....

I would not change anything as I think we have a great service currently.

Keep the current service ie: weekly collection of general waste and fortnightly recycle collection WITH the current size bins.

Your survey questions were limited. Your only getting what you want to hear. When asked would I pay extra for weekly pickup my only option is no and I don't want extra pickups. If your already hiking the price up then I don't want to pay extra but I want my waste continued to be collected weekly

For 240 L rubbish bins to be emptied weekly. We fill ours every week and having a newborn I do not want nappies sitting in a bin for two weeks in the heat! We're only a family of four so if we fill it imagine what other families do!

Keep the option of having a 240 Lt general waste bin collected weekly for rate payers. Young families with kids in nappies need bigger bins collected weekly.

Non

"Weekly collection of 240 L bins. Our bins are overflowing currently on collection day. We don't want to have dirty nappies laying around because there isn't room in the bin for them. "

General waste to be collected weekly.

"Refuse to accept disposable nappies in any bins. these are totally environmentally unfriendly and their usage should be discouraged."

More frequent glass collection, or a bigger glass bin.

nothing

Make hard waste weekly. You can not expect parents with young baby's to have shit in there bin for 2 weeks.

"No options to keep a weekly service?! We need weekly services. Imagine the smells in summer over two weeks, absolutely disgusting!! This will absolutely increase dumped rubbish just so people can have clean smelling homes. What a rip off"

Weekly general rubbish collection

Weekly collection of bins

I do not want my regular bin service changed to fortnight I want a weekly collection service, I do not want maggots and smell hanging around for two weeks

Nothing

Have a purpose built facility that is capable of processing all wastes not just take on the cheapest tender.

To have a weekly 240 L general waste bin pick up as per previous without incurring an extra fee as this service already exists.

Weekly collection of general waste and fogo

Separate bins for glass, plastics and paper etc

I think general waste collection should remain a weekly service.

I think collecting the waste bin weekly is critical as it often smells in a week I couldn't image a fortnight esp families with pets and kids in nappies. I would prefer to have the large recycling collected weekly as ours is always over full and we have to throw most in the normal bin by the second week.

Needs to be a weekly 240 L green waste.

I feel collecting the organic bin fortnightly would be a health and safety issue.

A 240 L bin for garden waste collected every week. A smaller bin for rubbish collected every week. I have no need for a glass bin but others may have. I've been waiting for a green bin for years.

We fill our 240 L waste bin weekly. We wouldn't be able to have it collected fortnightly. We would overflow it. Plus having small children and pets we put their waste in the bin too. I don't want that hanging around for a fortnight. It's unhygienic

"the collection of organic matter on a fortnightly basis is not enough. the rubbish will be very odorous and attract flies etc in the hot months. Maybe you could have a daylight savings run where in the hot weather the organics bin is collected weekly as it is now.

Instead of changing the bin to a 120 L for existing residents why not leave the 240 L bin until damaged or lost. New properties could be issued with the choice when applying for their new bins"

"Keep general waste to weekly and not

Keep charging people for this they haven't asked for. "

I'll change it back to what it is now We don't buy glass I put all back in the garden etc etc the new bins wouldn't be used Etc etc

I don't have any glass wastage, so don't need the glass bin

I am not sure where you think we are supposed to store all of these bins. I simply haven't got room for them

Could we have 120 L bins that were still just collected fortnightly, so at no extra charge?

Bin size should remain 120 L collected weekly. We are required to travel 3 km with the bin to the collection point. In order to transport a 240 L bin we would require a trailer to be hitched to the vehicle to drop off and collect the bin. We would be happy for a fortnightly collection if two 120 L bins were provided instead of one 240 L bin. As we currently have a 1 x 120 L bin

only one 120 L bin would need to be provided to allow us to partake in the councils proposed rural collection.

Keep the 240 L bins. I'm going to start dumping my surplus waste in the bush.

Fortnightly collection of the main bin is a joke. Enough with the woke virtue signalling and put our rates to better use elsewhere.

Would not like fortnight pick up

Weekly pick up of main bin

"Weekly collection of general waste should remain weekly and should NOT be fortnightly! Hygiene."

It needs to happen and it's a great idea

It is too many bins and seems to complicated if I'm honest. I'd like it to be more simplified so I don't have to have four bins clogging up my drive way.

The one change that I would like to see would definitely be weekly general rubbish pick-up due to the smell.

Too many bins

General waste must be collected weekly. How terrible particularly in summer having nappies & other stink waste sitting in the bin for up to a fortnight!!

Continue weekly collection of general waste. A large family's bin will be overflowing if left fortnightly.

Fortnightly waste pick up is just plain putrid and disgusting and cant possibly happen. Weekly pick up is a must as bin smells in this time.²

Happy with changes

I fill my 240 bin more than once a week. I have to do lots trips to tip also. Moving to the new system will only make this worse. Hrcc is greedy and don't listen to any rate payers. Leave the bins alone

Bin to be collected weekly. It will not worry us as we are an elderly couple but we often let our neighbours with kids put some rubbish in

our bin. It is families who will struggle with a fortnightly service

Large bins, normal waste bin must be emptied weekly

Don't do it

Nothing, Thankyou it's about time we improved this system.

Don't need 120 L for glass as we have very little need, non drinkers, occasional 2 or 3 glass jars bottles every 2 or 3 months. This bin not necessary.

Why should we pay more when we are doing the sorting and pickups are fortnightly instead of weekly in the case of general waste.

Don't charge more for the service and keep the bigger bins as a default, if people want a smaller bin they should be able to request it.

Weekly collection for general waste - fortnightly will not allow me to dispose of all my families waste and also the smell from waste will be yuck.

I currently use the Laharum Hall recycling bins for my recycling needs. This is a great service and really valued by the whole community. However, a minority dump their rubbish in these bins, ruining it for everyone else. I would like to see security cameras and signs installed at the bins. This would greatly deter the dumping of household rubbish and mean that the community can continue trying to do the right thing. I would prefer money I would need to spend yearly on a private recycling bin being used to install and maintain the cameras.

Charging more money we pay enough with our rates now

Police so that people do the right thing ie. They do put the correct things in the right bins. Also specify what constitutes organic waste. Are disposable nappies organic waste?

We still would need a weekly pick up for general waste as it is now.

Weekly waste collection, and 120 glass bin

Weekly waste collection and 120 glass bin.

Just add a LARGE green waste bin. Then collect it on alternating weeks from the recycling.

I don't feel I need four bins as I am a single person

"General waste needs to continue to be offered weekly at no additional cost to ratepayers. The reason would be to avoid offensive odours which will promote more flies and insects around households. Ratepayers should have a choice of the 120 L or 240 L bin as this will be dependent on family size at no additional cost because the cost to the infrastructure for collection does not increase based on a bin size. Additionally council and ratepayers have already paid for the cost of the infrastructure for kerbside collection therefore the cost shouldn't not rise as it will be maintenance."

It needs to be normal. Doing bins every week, recycling once and fortnight and green waste the other fortnight. And rates are already high enough.

General waste bin to be collected weekly, not fortnightly. Having rubbish sitting for a fortnight in summer heat will smell awful and become over full.

Have fortnightly collections on the same rotation for simplicity

We can't cope with more bins.

240 L general rubbish bin needs to be collected on a weekly basis. We already fill bins weekly. Do not want stench around house for up to fortnight

It would be nice to have hard rubbish collection like in Metro Melb.

The service needs to be weekly due to hygiene reasons and how bout you do it off your own back instead of increasing rates which are too high already for the service you provide to this town

Weekly bin collection for waste at same size 240 L as is already at no added cost

Leave it the way it is

Food and organic waste collection weekly. - stop smell, insect infestation, flies etc

Keep the 240 L waste bin pick up weekly an have the 240 L recycling bin picked up weekly also.

All bins need to be ONLY 120 litre, as a retired couple we have very little waste. We have NO room to store 4 240 litre bins

Stay with big bins. And do weekly. Or give people the option and some have big family and done only small

Leave it the same

Collect general waste weekly as meat waste (chicken bones, etc) would smell particularly in summer. I don't know if these go in the FOGO bin, but as it is collected fortnightly as well - it is a concern

Need a 240 L bin collection weekly, our family would have bags waiting to go in once empty if smaller.

keep existing collections

General rubbish still needs to be collected on a weekly basis at no extra charge. In summer time it would attract too many blowflies and would stink !

Weekly collection of general waste

"I live in a two person household, so waste isn't at a high level. For larger families, it shouldn't cost more for a weekly waste bin service. I love idea, I work in Balmoral and the the FOGO bin during the week there."

Weekly collection of 240 litre bins for hygiene reasons especially during the hot Horsham summer.

Increasing from 2 bins to 4 bins takes up more space on home allotment. I do not wish to have 4 bins which will not be collected weekly. The longer times between collection allows for unhygienic conditions to build up at home.

I feel the change to fortnightly would only cause more danger of contaminated rubbish to sit in the bins smelling and breeding more flies.

Leave it as a weekly pick up

We need our normal bin to be emptied on a weekly basis as its always full and couldn't wait for a fortnight

240 L weekly bin for general waste

Keep the 240 L weekly

Keep it as it is as an option especially in rural areas

I don't want it as I don't want 4 bins to store at my house

Keep normal waste collection at weekly.

"Weekly rubbish pick up as is now - NO EXTRA CHARGE"

An option for weekly garbage collection

"Recycling (non glass) has to be collected weekly. Most recycling bins are overflowing come collection day as fortnightly is too long for most households now who want to recycle. General waste needs to remain a weekly collection

Green waste (trailer loads) to the tip should be free 4-6 times per year or significantly reduced overall for residents.

Residents need to be given clearer information on what can be taken to the transfer station for free (ie e-waste, cardboard etc) then it will reduce household volume"

Keep the 240 L general waste bin

"weekly small bin general waste - the smell, easier to manage

fortnight large general recycle bin - currently working

Fortnight - Garden waste

No extra charge for weekly collection of general waste."

You have not completed and research or look into how other council have trailed this for example NGS have trailed the green waste & have not decided to complete this as no viable. Not mention the fact that bin will sink/smell depending on items go into.

The additional costs to ratepayers yet again. Surely if the council can give unnecessary pay

rises to its councillors it can absorb this increase.

I don't think it's necessary to have that many bins at all.

More frequent waste and FOGO collection

I do not like that food waste will be collected fortnightly because of the smells it will generate.

240 L general waste bin still collected weekly would be good with no change in size. We fill ours weekly and wouldn't want nappies and sanitary products sitting around for a fortnight.

General waste weekly rather than fortnightly. We are currently weekly and sometimes have a full bin (we have a nightly rental on our property which can add to our waste).

I do not like the idea of waste being collected fortnightly. Our bin is already putrid after a week, especially in summer. We have a large bin and already compost and recycle soft plastics at Coles and paper at Apex paper drive. For families losing the weekly waste collection is not ideal. If we were a 2 person household it may work.

Bigger bin for glass and collected fortnightly

More frequent collection for organic waste bin (weekly)

large organic bin collected every week

Bigger general rubbish bins in rural areas. We take a trailer load to the tip every 2 weeks because our bin isn't big enough and more pictures on the recycling bins a green tick for yes and a red Cross for no on objects that can/can't be placed in there. It drives me mad seeing rubbish in recycling bins!

Keep general waste collection as weekly and the 3 other specialty bins to fortnightly

Keep the existing service it as it currently is.

I think there should be an opt in/out option for those not wanting the extra bins. I don't see extra bins being of benefit especially with smaller properties that don't have space to store 2 bins let alone 4.

Smaller recycling bigger glass. You get more in glass than you do tin and cardboard

"It shouldn't cost more to recycle more, the money made from recycling should cover the cost of collection. There should be a hard waste collection service. Other Councils provide this, including smaller Councils."

Weekly general rubbish to remain for rural residents as there would never be any green waste as nearly everyone would have a ride on mower and burn off their garden waste. To have general rubbish to sit in an already full bin for an extra week is not good for family's especially in the middle of summer. For residential homes this may have the same outcome

Nothing to change

Keep the organic waste as weekly but let people choose the large or small bin. As a family of 5 plus a dog and a cat plus a large lawn area, we use a lot of fresh produce and other things so the bin would still fill quite quickly and the smell would be awful after two weeks in the summer with lawn clippings, dog poo, food scraps etc ☹

The general waste bin needs to remain 240 L and weekly! For a family a fortnightly service for general waste is not going to work at all!!

"Rural areas to be offered the same bins as urban. I feel that we will still need waste to be collected once a week."

None

We would not want an organics waste bin, as it would never be filled due to our home composting.

Normal garbage needs to be collected weekly, absolutely ridiculous to suggest fortnightly rubbish collection will work.

Big bin to be collected weekly.

A fortnightly service is just stupid the bins will stink and those with families will have bins overflowing and will cause rubbish to be spilt onto roadside

Collected weekly instead of fortnightly

General waste to be picked up weekly. The smell of the bin sitting in the heat for two weeks rotting would be unbearable, not to mention the flies.

We would like a glass recycle bin for rural collection

weekly household collection is necessary. there would be many things in our bin that would be off, as it is smelly/off on some weekly collections, let alone fortnightly collections.

General waste emptied weekly.

Leave the rubbish bin size, we don't want general waste sitting around and rotting particularly in summer time. Horsham will stink even worse than it does with the protein plant.

Only concern is about organic bin becoming smelly during the warmer months if only collected fortnightly

Definitely NOT a fortnightly pick up for general waste.

In addition to your new plan of kerbside collection, I would be happy to pay extra for the Council to provide some kerbside garden waste collections. Like so many other municipalities.

"Smaller waste bin, every week, no extra. Who pays extra for a smaller anything?"

Weekly collection for general waste should be retained!

You are asking us to change to smaller bins, collected fortnightly instead of weekly, better for the environment etc, but want us to pay for the privilege. If you want to encourage people to recycle correctly, don't put a price on it

A garden waste collection in spring and autumn for garden prunings for people without a trailer. Thanks for the free voucher but I cannot use it without paying someone for transport.

This is a loaded survey, it is absolute rubbish, the questions are not to any benefit to the house owner. I can not go to a 120 Lt bin on

weekly or 240 Lt f/n. I have five nearly adults in our house and fill a 240 Lt easily every week. Nothing can seriously be gained from the questions in the survey as they don't allow you to disagree any where.

Offer a 120 Lt waste bin - collected fortnightly

Weekly for general waste as it needs to be frequent with a large family

Must be done WEEKLY

Unable to store four bins why wouldn't the council have a community bin or bins located in a street

Weekly service must stay the smell especially in summer would be unbearable if left for two weeks & not happy to pay extra for you to change it from weekly to fortnightly & not happy this was not an option on the answers provided

Fortnightly pick up is not often enough and should be weekly. We currently recycle weekly and take into town but our waste bin is still full every week. Residential in town still get the same as us but get extra bins with this proposal and I don't think it's fair for rural residents and Fortnightly waste is not going to be adequate.

Too many bins where are we going to keep these bins

"Personally we'd like the general recycling large bin and green waste large bin to be collected weekly. The glass bin can be smaller and fortnightly. We'd likely reassess the need for a large general waste bin but would still want this weekly. Provide the option for households to choose the size of bin they require, but we understand it may not be feasible for council to offer weekly services for all bin types."

I think a 3 bin would be better a glass jar ,bottle bin would be better with other recycling plastics and glass.

We don't want it to happen

Weekly general waste pick up is needed for sure

"Weekly collection for general waste & FOGO, in the Wimmera summer heat the fortnightly service will ""STINK""!!!!

Especially if nappies etc are in the bins.

This will create a health issue across the Urban area, very poor policy, not thought out."

Just keep it the way it's is

Keep my current 240 L bin collected weekly. Our bin is always full, often over full and I would not want the smell of the waste hanging around for once a fortnight pick up

Preference would be to continue with existing weekly collection of garbage disposal bin, and to introduce a fortnightly recycle service for rural areas.

Definitely needs to be weekly not fortnightly, families struggle already with 240 L emptied weekly, fortnightly would just not work

Weekly garbage collection to continue, to propose that as a family our waste is to be collected on a fortnightly basis is unreasonable. As it is we overfill it every week and still dispose of extra waste at our own extra expense.

No satisfied with what we have every week , and fortnightly for the recycling bin.

We are happy with the current service and bin size and with the current, we struggle for enough room. I'm outraged that you feel it's appropriate to increase services to the city and penalize rural residents with a reduction in service. This will impact us greatly and will most certainly result in rubbish dumping on you guessed it rural roadsides.

"Bin placement as household requirements. I have basically zero food waste as collected for chocks. I recycle/ reuse all glass jars. But I would need a big bin for cardboard, tins & paper. "

Would definitely want to be able to keep all bins at the larger size as we fill them, particularly the general waste, green waste and general recycling and would want them to be collected weekly without a doubt so that they didn't become smelly as I believe they

would with nappies, food scraps, dog pops and lawn clippings. Also be at risk of running out of room if they went to fortnightly and have nowhere to store rubbish

Leave collection of general waste and recycle waste as is the general waste is always full I can't imagine the smell if left for a fortnight especially over summer in Wimmera conditions it will attract blowflies and Vernon which could create a health and safety problem.....not Impressed

open up the green waste option to townships other than Horsham and Natimuk. Reduce the base cost of waste collection.

"Be allowed to use 120 L waste bin fortnightly. To keep the cost down. I minimise my waste already by my life choices. "

The current service works well here

We are a family of 6 and there is no way we could manage to only have our general waste bin collected fortnightly. It must stay as a weekly collection regardless of all the other bin options you are providing that we don't have room to store.

To keep the 240 L waste and have it emptied weekly without extra cost. We should not be paying extra as proposed nor should the bin be emptied fortnightly, disgusting.

ldk

K

Do not introduce the proposed service, as it is an unnecessary additional cost that ratepayers would need to pay for.

General waste needs to be picked up weekly.

Via Phone- option to change bin size smaller and pick up fortnightly or less, especially for older people living on their own- needs to be modelled on individual users

Concerned about fortnightly pick of 240 Lt organic waste bin- stench of decomposing green waste and unwrapped food waste - creating fly problem, Lawn clippings won't fall out of bins into truck if left more than a week

Would like to have a weekly pick up for Garden + Kitchen Waste. The smell would be bad in a fortnight. Garden waste would sweat in a bin that long. I can only put so much in my compost at home.

DO YOU HAVE ANY OTHER SUGGESTIONS OR COMMENTS REGARDING THE PROPOSED FOUR-BIN SERVICE?

Give option of not having the glass one. I don't drink alcohol and it would be rare I'd ever have glass, couple of jam jars and I reuse them to make more anyway.

Soft plastic recycling.

maybe bins with sections e.g. recycling bin with a divider. Glass one side other recycling the other side. (not sure if these exist or if a truck could handle split loads)

Small bins only with weekly collections...fortnightly for recycle and glass. Have no idea where I will find the room for 4 bins within a unit complex.

Keen as.

"MAKE THE RUBBISH COLLECTION WEEKLY NOT FORTNIGHTLY FOR GOODNESS SAKE. We take bottles and cans to the transfer stations, lots of them, so why is the survey not ask about that???"

community education for how/ where the waste is used after collection- incentive to do it if we know how it is processed

So the green bin is for garden and lawn cutting and I gather kitchen scraps I gather. If they are so not happy with that because the smell. Also people put wrong thing in and it's no good so goes in landfill.

No

I'd probably have preferred for a fixed Main Bin at the end of each residential street for communal glass collection. I expect that glass collection will be the biggest shift in thinking as the collection times are going to be hard to remember being monthly. It will be interesting to see if the proposed Container Deposit Scheme in Victoria will positively impact on the quantity of glass and aluminium collection? What are the contingencies if there are people "raising" money by cruising the

streets, raiding collection bins for CDS approved glass containers?

I wonder about the number of bins on the kerb outside blocks of units. I have seen this as a real problem in other countries, although going from weekly to fortnightly might ease the problem

I love the way you people continually fail to ask these questions without providing a guaranteed cost. Yet you make everyone else submit a fixed cost under contract. One rule for public servants, another for the rest of us.

"We are being asked to store more waste at home for longer which I don't like. Four bins creates a unsightly storage issue. Need a cheaper green waste option at transfer station."

Space for 4 big bins would be an issue on unit/townhouse properties - small bins options good idea.

Not leaving too long between emptying as everything will smell, especially in summer

"- Need a comprehensive list of what can go into the recycling bin, including if it needs to be washed etc, and if it does need washing, why? I've seen plenty of docs where the material gets washed anyway, so why do we need to waste even more water?

- Need to have the capacity to recycle soft plastics.

- Need to know if the recyclable material is actually being used, or just expensively collected, sorted, shredded and stored in a warehouse or sent to landfill anyway.

- Charging for green waste disposal needs to be scrapped. The Council uses/sells the mulch produced from it doesn't it? Seems unfair selling something you charged people for."

This is way overdue for our area.

Long over due! Certainly not a leading council here in Horsham but one that is about 10 years behind other areas.

For a person living on their own I would not need a bin for glass the only time I would use it would be if family came to stay over Xmas, I

would prefer to drop it off at a designated place, or I would put it in a family members bin

At the moment we have the smaller bin for rubbish. The current large bin for recycling could be replaced by a smaller one - that would be adequate.

rural we wouldn't use a green waste bin and glass recycling is minimal. seasonal usage of green waste may need to be collected more regularly eg fire prevention work

It's waste of money

That sounds quite good

No

This will be great for us...People may need to be educated on the green waste, regarding food waste.

Plastics are a real problem - I often wonder whether the many different types of 'recyclable' plastics are actually recycled. But anyway, I think these changes are good. Furthermore, I would fine those who don't abide by the rules. Its about time people woke up to the consumeristic way of life we all take for granted!!

It is cumbersome and would be crazy for me as well as taking up too much room in the alley way at my unit.

Sounds good

Offer the 4 waste bins as standard 120 Lt bins at a base rate and those people still needing 240 bins pay extra. The introduction of an extra 2 bins should in theory at least double the capacity (given collection would be fortnightly). Have the option of downsizing the 1x 240 Lt Recycling to 2x 120 Lt split purpose recycling. Sweden has community collection points where residents walk/ drive to very localized points to deposit their already sorted recycling. This could service a hub of say 30 homes.

It would be great to extend the service to rural areas (eg Haven).

I think the idea of a green waste bin is good as there are lots of ratepayers who don't have any way to get to the transfer station and it shouldn't be mixed in with regular rubbish. My family live in Rye and their council have a small bin that was given for free to put food scraps in and bags to go inside that you could buy. It all sounds like a great idea.

Make it 5 bins with a bin for soft plastics please.

Nothing comes to mind

The amount of general waste that I have, lends itself to being collected fortnightly. BUT when my bin contains meat scraps, these would be getting quite smelly if this bin was only collected each fortnight and this would not be acceptable having no other way to stem the smells.

No

Clear instructions in the lid or on the bin as what's excepted and what's not in each bin - this is a great idea but education and ongoing education is needed about how you use the system. There needs to be a reward system and penalty system for those who use it correctly and incorrectly. Sharing how Horsham recycles and how the transfer station recycles is needed too as people don't believe recycling actually happens here.

No

Pricing seems fair and reasonable.

Don't think farm/rural people would require 4 bins. Food waste/green are recycled to animals etc on farms.

I am worried about the smell of the organic and general rubbish with a waste collection fortnightly. Walk around town on bin night and it is already putrid. Combine that with doubling the interval between collection and I will not be walking on bin night.

It seems a little excessive to have four bins. We've not been told how the garden and organic waste will be composted to reduce methane, just that dumping it in landfill creates

methane. Is it worthwhile encouraging residents to compost at home or school?

Need more options for smaller bin at reduced rate.

We already have some of the highest council rates for a regional town. My biggest shock when I moved to Horsham was that we had to pay to deliver green waste to the transfer station. This is a sought after commodity by composting companies and other councils have agreements with these companies to reduce the cost for rate payers. I suggest the HRCC look into these options to reduce ratepayer costs.

Why do we need to get all these bins maybe their can be a central spot to drop glass off as not a frequent breakage and i recycle jars and bottles

could be difficult in rural areas if you have distance to cart bins

As I have observed in countries in Europe, locally accessible transfer points are well used and allow households to have smaller bins or tubs at home, which take up less space. Large bins for all types of recyclable waste are located throughout suburbs which the residents can access without cost and without a long drive to the tip.

I would love to see Council add a kerbside hard waste pick up once a year.

Annual hard waste pick up, please.

Query why the need for a glass recycling bin?

People living in units etc would have very little space to store four bins. The green waste bin is an excellent idea.

Would like option of large 240 L bin for weekly general waste pickup still (found small bin too small)- will definitely use FOGO bin now an option, and could see it be full every fortnight. Still want fortnightly recycling in large bin. Can't see glass bin, even 80 Lt being used much- don't buy much glass containers, but understand contamination issues with other recycling (OK with monthly pickup)

Don't give them to people who won't use them

No

Please implement for rural residents ASAP!!!! Why should rural residents/landholders not be provided the same Council services as residents residing within the town boundary. Absolute discrimination between rate payers. Please consider all residents and ratepayers equally.

Where are all these bins supposed to be "housed" especially in a small yard?

No

Probably too difficult in rural areas but the opportunity should be given wherever possible, including football grounds/community sites or schools.

Be great if we could have that too. Considering the rates we pay to live 10kn from the CAD we currently do not get equitable waste management.

There should be more rural locality recycling drop of points, such as the Laharum one

No.

Seems wasteful and ugly, ties up a lot of my yard with bins.

"Too many bins. Strongly oppose extra bins - especially the bin for glass."

Finding space for 4 bins in some complexes could be a problem and you may find that they are left out in the street.

Another money grab when we only have one place to dump all this stuff except the recycling

I think the council really needs to tell residents about the types of plastic wrappers that can go into collection bins at Coles and Woollies. Not many people know that this is an option, or if they do, what types of wrappers and plastic packaging can be accepted. This could reduce a LOT of waste that people would normally just put in their garbage bin. I know it changed things for us after we discovered this.

Provide us with the information on a 4 bin service – don't know anything about it.

Not sure how I am going to house four bins at my small unit! With the approval of the Alexander Avenue housing development I think a four bin system will be a shamble at that property as their isn't enough room on the street.

No

"My understanding is most recycling waste is still ending up at Dooen landfill so I cannot see the need for extra costs for a specific glass bin.

240 L waste bin to be collected weekly and only additional bin of interest is organic waste bin provided it's 240 L.

Thanks."

As far as we are concerned a green waste bin would be nearly unnecessary. we are retired and living in a retirement village and have very little waste, and definitely have not much in our bins.

Please give some monetary and physical consideration to those, meaning us, who at this point in time, have never had the need to use this kerbside service. That is, as we reside at both our farm residence and occasionally at our urban property, we can exist without these as we are invariably away when collection will happen hence our refuse is brought back to the farm. However, if we must have something, then the smallest bin available would suffice with a price adjustment to suit. Thanks.

No

I don't see why we should be charged more , as we are doing half your job for you now in the sorting

I think the sooner we do it the better

Free waste has Been needed or a while, it's exciting

4 bins is ridiculous

Gladly will use the recycling bin service if offered.

Space where on earth are you going to store two additional bins. As it is I already have two that have no place besides at the front of my house where visible for all to see

Think it is a great idea, Long overdue for having green waste bins in Horsham!

A hard waste kerbside pick up would be great in the future

"Love this idea"

It's stupid. What about Apartments that have hardly any space for 2 bins and now you want them to have four. Ridiculous!

Not applicable to rural residents but feel it could make a big difference for urban users and the impact of unsorted rubbish being buried.

I think this is a positive change and I appreciate the HRCC getting feedback and making changes. It could be good to review how the system is going after a few months to see if what other feedback people have.

Offer a compost bin for organic waste (in lou of extra bin)for those who would like to reduce their costs, they're a long term solution. For unit complex's where storing of bins could be an issue, offer a shared option.

Strongly agree with fortnightly garden waste bin. Excellent idea.

Keep general waste weekly, make green waste weekly and all others fortnightly. Bin size should be irrelevant to pick up frequency

Woolworths in NSW have depots to take your bottles. A great fundraiser and a lot more people recycled.

"Do not agree with the four bin service. Why is a glass recycling bin required when there is very little glass in products nowadays. I associate this with alcohol and I thought Council was trying to minimise alcohol in our community. Plus all it takes is for one person to put something incorrect in the glass bin and it ruins the whole system. Recycling warehouses should be in charge of sorting that particular nuance. Or alternatively have a glass recycling drop off for those who want it. Also waste collection on a fortnightly basis shows lack of consideration to the varied demographics in our municipality. A large family likely fills a 240 L bin weekly. To have it

emptied fortnightly would result in a very smelly street.

Weekly waste should be a standard service including a 240 L bin. Then the general recycling fortnightly as standard. Then the additional bins should be optional i.e. price per bin as there may be a number of both urban and rural houses that would not need the glass or the green waste.

(Also having to find room to house 4 bins in a smaller urban residence would be tricky)"

Have these available through out town for pedestrians and businesses to use.

"Ideal service would be:

120 Ltr general waste bin weekly

240 Ltr general recycling fortnightly

120 Lts FOGO weekly

80ltr glass bin monthly"

Keep 240 L waste bin weekly. We fill in already in 1 week so how are we going to go when you change it to fortnightly.

You asked about suggested weekly service but cut bin size in half is there an option for larger bin weekly collection for large families?

Needs to be a bit more practice and thought through as most people may not have the space to store 4 bins on their premises

N

Review in 6 months to see what people are happy with.

Do it asap.

Na

Do it sooner rather than later. Inform how you will educate community and then manage bin content (non) compliance. Stickers that clearly show in pictures and words what goes in each bin. Ensure the general waste sticker has things like disposable nappies and other major contaminants on it. Keep the messaging simple and in the positive language. For example xyz go into general bin rather xyz does not go into.

Would prefer 3 bins.

No

Increased recycling service to weekly instead of fortnightly

No

The landfill collection is halved, but you have still managed to make it more expensive? Some properties don't have room for so many bins, give us a chance of not having a glass bin, or grass bin if no backyard.

Not sure about the glass but Horsham definitely needs some sort of green bin for garden waste so I definitely support that.

"Just a pipe dream The system will implode "

"The cost of council rates including waste collection is already too costly compared with other shires. The cost needs to be decreased and not increased. We would rather keep the current two bins if it meant that we pay less.

If the cost were to increase, the transfer station should be free to drop off any recyclables and garden waste."

I would be more than happy to use a glass recycling bin if one was supplied.

It's an extra cost to families which rates within the Horsham rural city as it is are astronomical! I feel like it's almost impossible to own your own house. We pay the same rates as my family who live in Melbourne. It's actually disgusting and they are continually rising.

4 bins is ridiculous.....just reduce the transfer station fees and people will happily utilise the service for green waste.

Happy to change to a 4 bin system, but general waste must be collected weekly.

Good idea. Need some more education on what can go in recycling bin.

Hope it comes with a magnet like we get now to keep track of what happens on which week!

no

No

Why aren't rural areas considered compulsory or important to service. Considering we are classified as Residential Rural / Rural Lifestyle

with rates (and not Farm) would expect to be offered ALL four bins and services.

Bring it on!

Only monthly or bimonthly glass collection as very little glass accumulated

Hard waste collection once per month

Green waste collection for urban properties is an excellent idea.

It's going to be a great service. But what will happen with our current bins?

240 Ltd picked up weekly for Everything but glass. Glass can be 120 Lts fortnightly

We still don't even have the basic recycling bin. How are you going to provide 4 bins when the first recycling bin isn't provided to everyone.

"The issue I see with 4 bins is for people with small yards. 3, 240 and one 120 litre bin will take up a lot of space and be more difficult to ""Hide down the back"". The organic bin should not be required if people just knew how to better use this on their own property. Better information about the benefits of this could cut this project cost down significantly "

No

General waste needs to be collected weekly. Why should rural customers have a fortnightly collection. Bins will b smelly, lids won't close properly & waste will be scattered along roadsides, especially in adverse & windy conditions. Drivers leave bins that have been blown over.

Clear guidelines of what can and can't be put in each bin

4 bins is hectic & some homes will struggle to store them

At units have shared bins for glass ,recycle papers ,less bins less congested nature strips . (redacted) .looking forward to feedback about my ideas .do not steel my ideas and take the credit as I have had my ideas used b4 with no response ,

"The FOGO bin will be extremely smelly. Leave the rural as is! If you want to change it by all means change it for urban but not rural!!"

As above

Weekly collection of waste, big or small bins all to be collected. Fortnightly/monthly collection for all other bins.

Fortnightly green and general waste is unhygienic

If people are made to pay for a weekly general waste pickup you may find more people recycling incorrectly to get rid of a back log of rubbish they may accumulate

We are a big family and fill our 240 L general waste weekly. This would be such an inconvenience if we can't keep up.

I would not want to be paying more to have a weekly collection like we currently do. I think the FOGO bin is a great idea. I don't think the glass bin is required. If we had a glass cash-back incentive then I would cash in all my glass.

Provide people with the correct education please. Otherwise it is of no benefit.

All 240 L bins and free green waste at the tip because Mildura RCC is all free!!!

It's well overdue!

Why won't rural customers receive the same full service? We are constantly forgotten by council because we don't live in Horsham.

why should be pay when you are making money off recycling ?

Going to be very difficult for many in community as not many people even recycle correctly

This needs a lot more careful consideration before decisions are made.

Please do weekly collection

No

Weekly collection of normal rubbish

The FoGO & general waste should both be collected weekly.

Love the idea! Cannot believe it's taken so long to organise!

Education is essential so people make use of this system properly.

Allow for choice of bin size i.e. if you don't garden you don't need a big green waste bin, but you might like have a large family and would like a large general waste bin

It's terrific that council is introducing more ways to reduce waste to landfill

A green waste is a great idea. A glass one for me would be a waste of time.

Please do NOT change general waste collection to fortnightly. And please consider doing a recycling bin run on Boxing Day for ALL households regardless of their normal recycling day.

Keep the times that bins are collect to roughly the same time each week. It is very frustrating when it is collected at 2pm one fortnight and before 9am on another.

"I would give people the choice of what bins they need. Also send out information regularly if what is to go into each bin as many people don't know what recycling bins are for and put normal rubbish in them."

Hurry up with the green waste bin

Don't stop or decrease the size of the normal waste - it's just not viable for larger households.

Comment: While more organic waste is minimal most of the year, in Autumn it goes up quite heavily where I fill a 240 L bin easily with leaves and this would go on for 6 weeks. So while most of the year its ok I think Autumn would see a spike for most households.

Great ideas

A green waste bin is long overdue and a great initiative.

Keep weekly general waste.

Emptied weekly and all big bins for big families

Don't do it

We will need clear direction on what week and day is pickup days will get confusing if all different and bins need good directions for waste contents written inside lids

No

Where are people with small yards (eg. units) supposed to keep 4 bins (3 of which are 240 L)??

"No, looking forward to it. Haters going to hate - but they'll get used to the new system. We need to do better with household waste."

I would say the majority of the waste going into my large waste bin is organic, so I'm very glad council is finally getting organic waste bins. I believe the larger bins are more useful for people like myself who do a lot of gardening. It would be counter-productive if only small organic bins were offered.

Take it out of the council members pays we already pay high rates for little return from council

It's in Mildura and an absolute ridiculous waste of time and money

"How much promotional material does council have for reusing garden waste? Promoting glass being separate? encouraging using the transfer station for glass or plastic instead of using the bin? I have never seen any promotional material at all. How does the container deposit scheme affect this 4 bin proposal? Why haven't you mentioned it in this survey? Are we getting one here in Horsham or somewhere close by? I wouldn't want a bin for glass or plastic if that comes in as I wouldn't use the service I'd be cashing them in like most people here would. Maybe wait for that to start before introducing another bin or bins just to get extra money out of rate payers. I'll think you'll find that it will be a well used service. The fortnightly bins should be charged less than the weekly bin"

That the 4 bin service be available to rural areas as well.

Fine people that (intentionally) throw wrong items into wrong bin. I know of repeat

offenders but as they never get caught, they keep doing it.

The regular waste and garden waste would need to be collected weekly for odour control particularly during the warmer months.

I have used this system in Warrnambool and it worked really well!

Great to see this finally happening! Well overdue

No smaller bin but still collected weekly for general waste & garden waste

I like the idea of helping sort out waste products but keep it in line with the already weekly/ fortnightly plan and don't charge people extra because they might need it more often than others it seems extremely expensive and unfair

Love it. Hurry up and give us our new bins 😊 many thanks

I think it is ridiculous for 1 person living alone.

Not really because I live in a rural area and there will be no change. However, I have a long, steep driveway and taking two 240 L bins up and down each fortnight is hard work. As I age, I wonder how I'll manage them, let alone four bins. Has consideration for the elderly been considered in doubling the bins?

Bring the cost down on bins

Residents who are elderly or single could opt to have fortnightly and have a different coloured bin to identify this and be charged less.

No

A family of 6 needs weekly bin emptying and also 240 L bins small bins would just mean anything would get put into what ever bin has room regardless of what it's for

Give everyone a compost and/or worm farm (like other councils do) to encourage less wastage and environmentally sustainable practices. It should in turn lower costs for wastes and timeframes for collections.

no

General waste and organic waste needs to be collected WEEKLY! Fortnightly is not often enough particularly for families.

Pending improved services to rural areas, a fantastic idea for those who could use it. Otherwise useless without improvements

I would like to suggest that those who require a bin for glass, that is their choice. For those who don't require this service, could I suggest that a number of skips be located at nominated, convenient spots around town for the rest of us.

It is a great idea and I think it will minimise our carbon footprint.

Make glass bin and organic bin optional services, would take a year for me to fill a glass bin up, would rather keep it in a tub and take it to the tip or put it in another mates bin. Don't charge me for things I don't need.

Pleased to have a bin for green waste but would like it collected weekly again for the reason on smell as rotting green waste is not something I would want around my home

Where are we supposed to keep these 4 bins. We only just have room for 2.

Be great if residents could opt out of green waste bin and receive a discount if they do not require it.

Keep the system the way it is; waste weekly and recycling fortnightly

Needs to be extended to rural residents. As usual we get the rough end of the pineapple.

Not happy about the change at all.

I am really happy to have an organic/ green waste bin added in this four-bin system. This is the one thing I really miss coming from Melbourne is having a green waste bin.

At them moment our different bins are collect on different days Tuesday fortnightly for recycle and Wednesday weekly for waste, it would be good if all collection days were the same day of the week. Then we would only need to remember the week and which bin rather than which week, which bin, which day

Leave it as it is

I do not nor do I need 4 bins 2 is more than enough

No, but good idea

It's far too expensive at the moment

I'm excited as I've been waiting for this since it was suggested over 12 months ago. As someone who tries to be responsible with reduce, reuse and recycle, this will be very helpful. My children will also like it as they're being educated to do it better than previous generations and push me regularly to make environmentally conscious decisions.

If collection is going to be on the same day where does one put 3 to 4 bins? Not everyone can fit them on their nature strip. Also what times would collection start? Some days we get woken 6-6:30 by the noisy collection trucks as it is. Maybe look into Warrnambool's collection service plan.

I don't see how you can want to charge us rate payers more for bin collection, even 20 dollars a week more I would be better off taking my 6x4 trailer to the transfer station as I get a lot more in my trailer for 20 dollars a week than in a 240 L bin

A trial period with a selected group of households before a full commencement

Take on the feedback, it's been a rough two years people can't afford additional costs to their rates when already struggling

None :)

"Where are we supposed to store all these bins? Will we get lists of yes and no for each bin. Etc. "

I live in a small unit, where am I going to fit 4 bins

No

Just unsure about placement of 4 bins at my property and also the smell if only to be a fortnightly collection. The bins would need a more regular washing out I would imagine also!!

no

Very clear signage on each bin of what can and can't go in

Why not offer quality recycled compost bins and other products through council every now and then? People still are not always aware of products, such as worm farms, bokashi tubs etc. And doesn't seem to be much reclaim / recycling promotion by council.

"I strongly oppose the proposed services. It's unnecessary and far too expensive as our rates are through the roof already! Storage of 4 bins will pose a challenge for my household as it would for many others. Please put your energy into another project, this one is ridiculous."

"240 L general – weekly
240 L recycling- fortnightly
120 L glass - fortnightly
240 L organic- fortnightly (especially in warmer weather)"

Great idea and a very reasonable increase in cost to ratepayer.

As above

I would still like to see a 240 Litre general waste bin available to be emptied weekly.

No

Would the collections be on alternate weeks or all at the same time? Perhaps a reminder text message for glass retrieval would be beneficial if the time between emptying is more than 8 weeks between.

There is no need for a green bin as most properties either burn the green waste or take it to the tip

All 4 bins need to go out the same fortnight lets get started

It would be great if the rubbish truck did a pick up down Roses Gap Rd for general household waste and a paper/plastic bin pick up.

Great idea

Yes if the bins are too big it's going to be a problem storing 4 bins. I rarely use glass so a large 240 litre bin will be useless.

Where are we going to put 4 bins. Can we leave on the street if no room in unit lots. Any suggestions?

Organic diversion is very important for reducing greenhouse gas emissions and I congratulate HRCC on undertaking this initiative.

The rest looks good.

A lot of bins, 120 litre done weekly for the general, garden & recycling would be good, a lot of soft plastic is used so which I take to coles so honestly only have 1 small bag of general waste per week & we're a family of 4

"Council is planning for additional recycling services for urban and rural households across the municipality – saving thousands of tonnes of waste from landfill each year."

This is incorrect, as you are planning on decreasing services for rural households, not providing additional services!"

No

Small properties might have storage problems.

Storage off all the bins will become an issue as most garages already struggle to hold 2 cars and the current bins.

"Being a working mother to a family of 6 (myself, 3 kids and a dog), our weekly household waste is high. As above, I cannot stress enough that the 240 L general waste bin needs to be retained at no extra cost, together with a 120 L food waste weekly collection.

Consideration needs to be given to the cost that will be incurred by families having to readjust their current household set ups both inside and out in order to accommodate inside, the sorting of 4 separate waste systems and outside, the accommodation and room /space required to keep 4 separate bins on the property. No doubt most people will need to spend money to designate a specific space where 4 bins can be kept as opposed to the 2 bin set up. Perhaps council can

decrease rates by \$1,000 a year to allow for this? Concrete base and screening of bins does not come cheap!"

Weekly pick up. Bigger bins.

Same as above. Bin size is already paid for. Should not change or pick up should not change either.

Yeah stick it up you (redacted) you money hungry (redacted)

"Need full Size bin as I expect many families and rural properties do. Part of in farm audit requires bin for farming and export business and we also have to log the waste cycle."

General waste and green waste NEED to be weekly collection and remain at 240 L bins. 120 L is not enough and changing to weekly does not make a difference when you're losing half the space

"3x 240 Lt bins

General waste weekly

Recycling fortnightly

Green waste/garden waste fortnightly"

We pay to much in rates now the new service should be at no cost to rate payers

"I personally love the idea of the 4 bins but food waste sitting in a nice hot bin for 2 weeks would be enough to get complaints to the council about 'the smell'. Also the price should be cheaper that what is currently in place, Recycling is free so surely adding on the additional bins that are recycling would be cheaper and better for the environment. Also the proposal you are speaking of will be fortnightly collections so you don't have to pay collection drivers as much either and saving money, so why are you still asking for more? If you need a way to fund the initial purchase of the bins home owners can supply their own (bunnings have bins and we can spray paint the lids) or home owners can pay the initial price of the bins (as long as it is reasonable). We are in a pandemic still and people don't have enough money as it is."

"Only introduce a green bin. Keep the 240 L general bin emptied weekly. Recycling 240 L

empties fortnightly. Green bin 240 L emptied weekly.

We do not have the room for a 4 bin system. Introduce the green bin for now and see how things cope, then assess after time what further changes may need to be made. Slow and steady rather than rushing into an extra 2 bins, smaller bins, and emptied less often. "

Where in the hell are we to put 4 bins only have a small area for current two the small bin option for most people will be a disaster apart for glass collection

Lawn clippings need to be collected weekly otherwise people will stop cutting lawns as often and there goes our tidy town!

NA

Where are we to put 4 bins

I understand the four bin process may have to come in. But 1. Push it back as long as possible and 2. When you have to have to bring it in, make it more affordable and sustainable for every household. The land and house rates are already expensive without adding extra cost for smaller bins to be collected weekly!

Waste of time. It's hard to remember one bin let alone 4 bins

People can't afford more

Households should get a choice of how often they are collected or what bins they get for instance a greens bin is a waste of a bin for our house! But we would require 2 glass recycling bins.

"I have chickens that eat food waste. I recycle things like cardboard, paper, glass etc. Why am I having to get extra bins that I will not be using.

One size doesn't always fit everybody "

na

240 L weekly collection

"A sticker to put on each bin to remind of date to put out. If you miss your week it's a long time between collection. Often difficult to drop off excess recycling due to not being open on

weekends in Horsham. Makes it difficult for people who work. "

"why don't you propose an online system to nominate bin pickups and then charge individuals for excessive pickups. you would then have no complaints from people with rubbish stacked up and would allow drivers to only pickup bins that actually need to be emptied. its time to rethink the process and build a smarter city that meets the needs of the individual and not one size fits all!"

General waste bin to be collected weekly all others fortnightly but recycling and general waste to be 240 litres if you already have that size, at no additional expense on our rates.

Silly idea! We only have one bin on the farm

I would not use the four bins has I composed as mush waste I can and I think people should get a choice if they want the four bins

Don't do it.

I'll happily start dumping at the front of the council in the middle of the night

Stick to the 240 L general waste bin being collected weekly. Happy for the other 2 bins to be fortnightly and the glass to be monthly but general waste (especially children's nappies) sitting in a bin for a fortnight is not a good idea

Great idea. Needs to be by choice of what you would use and want. Not all or nothing.

Bins still need to be weekly

Some places won't have room for four bins

There are too many bins, I don't have the room to store them. General waste needs to be weekly due to smelly nappies, dog poo and other things that should not be left for long periods of time.

I'd say keep the 240 L general waste bin with 120 L recycle bins.

Garden waste is good but glass is a little pointless and we need waste picked up weekly in a 240

"Defiantly don't need it for rural. I understand the need for a green bin in town. But stupid to split recycling "

There should be at least an option for a large bin weekly. This is a huge increase in cost for a lot more work and less use for the general household.

Don't think it's worth doing!

Be sensible

"Tip vouchers should be made available in lieu of green waste bin for people on larger blocks. I would imagine this system would also be irrelevant to those who live on farms. I see many overflowing 240 L general waste bins each week from households with families - cannot see how a 120 L bin will help them & spillage from bins will increase. "

Don't listen to greenie extremists.

"I would suggest a lot of family would need a 240 L bin picked up weekly. Especially large families with lots of nappies etc. Also changing the normal bin service to fortnightly it will lead to a lot of rubbish dumping on the side of our roads and leaving the town and surrounding area dirty and untidy. I suggest you have an option to have a 240 L normal waste bin weekly pick up for both in town and rural, must people fill there bins weekly "

Subsidies of indoor sorting system. Nobody wants to run out to the bins every half hour, nor do we want our benches cluttered with sorted waste. It's a great plan, but people need assistance with managing their waste. Another thing to consider is where we should be fitting these two extra bins. We don't want them all kept out the front but don't have the usable space out the back. Privacy screens to screen the bins from the street?

I'd be happy to have other 3 bins collected monthly if it meant the normal waste bin could stay the same 240 L size and collected weekly

Most households don't use much glass these days. Need to change manufacturing processes if you want more glass recycled.

Great idea but empty weekly

Waste of time. Keep it the same and give rural a fortnightly recycling large bin. That's the only change that will work in rural areas. City areas maybe weekly rubbish collection and fortnightly recycling collection and a green waste bin too.

I would like the glass recycling to be a larger bin. I would find that 80 litres isn't enough and glass would then end up being put into either the other recycling bin or general waste

Like the 4 bins proposal especially green waste but don't make them all small bins unless in a unit or complex

I'm very happy with the proposal

Stop wasting our rates money on unnecessary crap and fix our roads and gutters instead

"Too many bins. Lack Of space for storage. Time consuming. Not practical for families. Paying more for less service."

"Rate payers are copping it the last 2 years please give each house hold a choice of what bins they could choose to use. Or the landlords depending on circumstance.

Give the people a choice each year on rates notices. Every family live differently and we need to account for that. "

Organic bin could produce an issue with smell and heat if not emptied weekly?

I think it sounds great

If you reduce the pickups of the general waste then there would be more dumping of rubbish and the cost to the council will be greater anyway. Apart from that we pay too much in our rates as it is, so then we will be paying more for getting less.

General waste should be collected weekly

Keep current sizes and frequency the same and add the 2 extra

I think we should add an organic waste bin but keep the rest as it already is. I've already wished for a weekly recycle service as I can't fit a fortnight's worth of recycling in it now.

green waste bin should be optional as those who recycle green waste may prefer not to have that bin

Dropping all the bin sizes by half is only going to create complaints to your office. All bins except glass should remain at 240. If you half them the amount of rubbish being dumped in the municipality will treble.

I wouldn't use the other two bins so it would be a waste as I am not paying for something I won't use as our service needs to stay the way it is recycling fortnight and waste weekly you will find if you cut the waste bin back to fortnightly you will have people dumping rubbish on side of roads as to far to go to the tip and to expensive

None

Our household regularly has our waste bin full if not overflowing. 240 L per fortnight is not enough for any family household or properties with 4+ people living.

"Glass would be fine at monthly
Recycle fortnightly and on alternative week of the fortnight organic
So every week waste alternative shares between organic and recycle and glass once a month
All bins 240 Lt glass 120 Ltr
And \$40 extra per year would be a great deal "

Great idea for the green waste bin but don't change the general waste bin to be smaller or picked up less frequently

A nappy/sanitary waste bin would be more useful

4 bins will be a jolly nuisance. Assuming that the waste will be treated appropriately, we can put up with this. What will happen to the organic waste, will it actually reduce the methane gas production.

The survey only gave the option of large bin fortnightly (or longer) or small bins weekly. How about larger bins weekly?

No

Weekly collection of large 240 L bins.

Please leave the waste bin as weekly regardless of the size of the bin.

Green bin

If you go trying to make our bin's smaller and mess with things the way they are I will just go and dump any extra rubbish on the side of the road coz your tip fee's are a rip off

For large families or families with small children a small bin is not practical and a large bin needs to be collected weekly!!

Think it's about time. People will complain but they will get use to it. Most councils do this already. Time Horsham moved into the present.

"Organic waste needs to be collected weekly due to the smell. Your questions regarding the cost did not include an option for maintaining 240 L bins and collecting weekly,... I would be prepared to pay an extra \$20 a year for that. "

It's going to be very confusing to remember which bins get collected when, I think there needs to be a calendar published, electronic is fine, the indicated what bin is collected and when.

Currently the recycle bin is not recycled but sent to landfill. How dare you introduce another bin/bins at an extra cost when you don't appropriately treat the current waste. What is currently being done is shameful what you are proposing is sinful.

We don't have a green waste bin nor do we have glass it would be a waste of money having these and we wouldn't use them

"Absolutely ridiculous. General waste needs to be collected weekly. How disgusting, especially in summer. The stench would be foul especially with nappies etc. Most families fill a 240 L bin a week. To make this 120 L or collected fortnightly is ridiculous and unrealistic."

Do it regardless. Gisborne is prime example and people don't understand that the bins won't be worse then now as you will be made to recycle and put in proper bins so will even out over more bins then just 2

The four bin system seems good but the general waste should remain the same for the first year of introduction and then reevaluate the requirements the 240 L needs to stay every week unless the household doesn't require it

My driveway is 400m long how an I meant to take more than 2 full bins down at one time. 2 bins are plenty. A greens bin would be helpful if we had to opt for one other service.

I think this is a great idea. Just want the weekly pickup for rubbish to stay as it is.

No

It's silly

Do NOT get rid of the bigger bins and weekly collection. Stop trying to find ways to charge home owners more. Criminal what you think you can get away with. Disgraceful!!

Keep services as is currently. Horsham rates are super high, past what is acceptable, we shouldn't have to have things change when we are happy with how they are currently. Just another way to steal more money from us. So disappointed this is even being considered. Shame HRCC

Recycle cans for money in Vic

"Why should I have to pay for bins I don't and probably won't use
And how do you work your bin rates out to me if you are halving your bin days you should halve the bin cost not 2/3 of the cost "

Its a waste of time and money, but HRCC are professionals at doing those.

Great to see a green waste bin!

Please introduce the green waste and glass recycling bins, but continue to with the larger 240 L bin and weekly kerbside pick up. We have a baby and fill our bin each week and do not wish to have piles of garbage bags to take to the tip just to keep our house tidy.

Seem like the biggest concern is where are all these bins kept. And if pickups are on different weeks they should always be on the same day for all 4 bins services

"Garden & Food waste bin is a good idea but needs to be collected weekly. Not everyone has a vehicle or trailer to take own waste to transfer station. And not everyone has room for 4 bins. "

Another bin would be nice as we currently only have one

"Yearly rubbish pick up. Any rubbish that house holds want disposed of It would stop dumping of rubbish In bush land raid side etc "

Keep general waste pickup weekly

Leave it as it is !!!!!stop stealing my money!!!!
What more money making schemes will you people come up with!!! I'll charge you with littering my premixed with your plastic junk!!!
I've had enough of you people!!!!!!

No.

Growing plants and trees are great for the environment therefore weekly pick up of these pruning and mowing waste is very important

This system disadvantages those people living in rural areas of Horsham.

"Do not want fortnightly collection for any type of food products. Fortnightly is fine for non-food waste and recyclables."

In your survey you could have a choice to put a comment in when the choices are limited with the answers available only suit for what the council wants. Why even put a survey out when the choices are limited? The results won't be accurate.

Sounds great but smaller bins not a go only for glass

I don't agree with it

It needs to stay weekly and I shouldn't have to pay extra for it to stay the same, that's the whole reason I don't have a 240 Lt is to save on costs, I also have 2 recycle bins that are full every fortnight with a house of 3 kids, cats and 2 adults we need it to either stay the same or gain more frequent collection but definitely not less

As above

Don't do it

No

I think everyone needs a bigger green waste/organic bin collected weekly, as everyone has organic waste (kitchen), most people have a large amount of lawn and/or garden waste each week.

"Please leave it the way it is .

Weekly and larger bins "

Please continue waste removal weekly not fortnightly ...the smell would be horrible

"Smaller bins are no good and 4 bins most people don't have room for them and don't want them"

Don't do it.

Do not want the 4 bin system. Think about people who are disabled, and the older generation who will have to manage 4 bins on their property. Also 4 bins will take up unnecessary space on some properties. Fortnightly rubbish collection is wrong.

We need a weekly waste collection.

The green waste and glass bin will be next to useless. Halving the general waste pick up will be a catastrophe that will impact lower socio economic residents the hardest as they can't easily tip bins and will get slapped with "nuisance" fines if they have rubbish they can't get rid of. What are you thinking???? This is nuts!!

It will be difficult for large families.

Waste of money and why replace the current system that works perfect

Do not change anything! Listen to the community for a change.

"Only HRCC could come up with a plan to halve the bin size and double the yearly cost. The council seriously needs to reconsider. We are already amongst the highest rated councils in Victoria and you want a substantial increase. Perhaps you need to consider resigning first,"

Have a smaller glass bin and leave the normal rubbish and recycling as the big bins

Keep the waste bin the same size and keep collection weekly

120 L bins are not sufficient

Can a bin be divided into sections to combine recycle & glass to minimise the need for multiple bins.

Use the rates you already get better and don't increase by almost \$500

"General waste needs to stay the same at 240 Lt weekly pick up. The smell is bad after one week let alone 2.

Recycle 240 Lt a fortnight is just ok.

Glass a fortnight is ok.

Garden refuse is a bonus with a 240 Lt fortnight.

But where am I supposed to store 4 bins???"

some households will have difficulty accommodating another 2 bins.

ASAP please!

I won't be using them and not paying for them

Great idea for recycling purposes

None

Green bin to be emptied each week

I would not use it would be better off hiring a skip from a local business. I would over fill it in the first day what do I do with it then?

NA

I think general waste still needs to be collected once a week, especially during summer otherwise the stink will be terrible.

We pay stupid amount for rates now and get nothing back for it so I think we should get a rate cut

I think it will be great because the bins won't get as full

Would not want four bins for rural. It is already enough to walk 2 X 240 L bins down a 500m driveway. If we had a further 2 X bins, I seriously do not know how we could manage this. We would probably just end up putting everything in the general waste bin to

minimise the number of bins to take down the driveway.

Where will residents store 4 bins

No

You need to collect the waste weekly for sure

More should be done before people end up with waste, people making smarter decisions about packaging etc.

Yes...forget it!

I would definitely need a helpful schedule or brochure to put on the fridge to remind me which bin is collected when!

"Don't understand 4 bin business Why can't things stay as is for once in our lives Changing stuff never suits anyway"

Cannot fit more than 1 bin in my vehicle and already drive 5km down the road with it. This would mean we would have to drive 20km round trip to get the bins down the road. I pay my rates every year and seriously you want to cost me more money again.

I think it is a silly idea to introduce another 2 bins. I can only just fit the 2 I have nicely on the property and the others would go to complete waste. Glass is recycling. It goes in the recycling bin. I don't need a separate bin for that

keep general waste weekly and do not reduce size for families give a cheaper option to smaller households who want and are happy with a fortnightly service

Keep 240 Lt rubbish bin & collecting it weekly. How else do people get rid of their rubbish without a trailer. Add the glass bin if necessary.

Happy to have the four bins , however normal household waste need to be collected weekly but all other bins happy for fortnightly.

Prefer only 3 bins as we don't have room to store them.

"Don't want it.. want my 2 x 240 l bins waste weekly as smell in summer would be horrid

and fn 4 recycling. Leave as is don't want 4 bins in my yard"

I would love to have 4 bins but still require 240 Lt bin picked up weekly

Weekly collection for waste and food waste is needed. Not fortnightly

We do not need 4 bins the system works fine how it is not everyone has room for 2 bins let alone 4 leave it as it is

Don't do it

Don't implement the new service.

As rural I have to take my bin a 1/2 a kilometre to bitumen road to get emptied to do that with 4 bins for myself on my own I will probably not do .. I will just use one bin

"How heavy are bins supposed to be Some bins may only need to be 120 L and collected fortnightly. Our bins are being emptied less but costing more?"

Too many bins to store, with ones such as the glass deemed practically unused and another eyesore on our property.

I hope this survey is really taken into consideration from the people that actually pay for all the services already and not just a token to pass it through

What about people that live in units or small properties. There is going to be a lot of bins out on nature strips etc because there is no room in the yard. People who aren't recycle savvy will still throw their rubbish in whichever bin they choose. Some people may not have the capacity to determine what goes in each bin, especially the elderly, the young, or those who have poor memory

I would NOT pay more for a smaller bin to be collected weekly

"The 4 bin service is a joke. How is a unit meant to accommodate with 4 bins when there is barely any backyard or carport space. Families with small children, including myself, we fill the bin to the brim and needs to be collected weekly. We even manage to sometime have an overflowing recycling bin

on the fortnightly pick ups. The garbos barely have enough staff to run the trucks and it is, how do you propose they get more staff when they have tried and no one wants to do the silly hours. Where is the funding going to come from to get more trucks for the garbage runs? Let alone the staff. Where is all this waste going to go? To the landfill where it is all going atm anyway? Seems pretty ridiculous and a waste of people's time and money if you ask me. Especially if we don't have designated areas these truck runs are going to go, as it's all going to the landfill as it is. The only beneficial bin would be the green waste bin."

It a done deal so it is what it is and the rate payers just have to where it.

Doesn't need change

Really do need a green service. Im really happy council are finally embracing this

Don't need a glass bin all for a green waste bin.

Stick with the two bins system, it works why change it.

Happy with current service

Maybe yearly for glass collection but cannot fathom how anyone other than a glassworks, pub or alcoholic could fill a glass bin regularly. Don't take away the big bins and make them stick for a fortnight in summer crawling with maggots.

You should make each bin optional so that people can pay a reduced fee if they have little to no use for any of them (e.g. glass) and/or allow neighbours to opt-in to a shared bin of any of the four to help reduce cost and nearly empty bins

Big families need to have options of bigger bins

rural don't need a green bin but do need a glass bin once a month, not sure why we are being left out just for being rural

Do not change the general waste bin size or collection rate.

Weekly pickups

It's a joke!

It doesn't appeal to me , more trucks on the road,

It sounds pretty good to me. Happy to be seeing less in landfill.

Actually listen to what people want and need. Maybe keep your money hungry fingers out of the pie and keep the prices down for family's. HRCC is taking the absolute Mickey with the amount of rates you charge vs what people actually want and need. Wake up

Don't do it

We are well serviced at the Toolondo transfer station. We are a big family and I fill our 240 L bin every week and recycle all our plastics, glass and scraps go to the chooks. I strongly oppose to go to the four bin service and fortnightly pick up.

Keeping waste in bins for a fortnight is a smelly, unhygienic idea. If council want to introduce extra bins make it work within our current system. Weekly collection please.

My family lives on a property with very limited space, where are we supposed to put your 4 new bins??? This was clearly thought up by someone with the money and space to burn

Do not remove the 240 L waste bin collections weekly. You will have a lot of upset residents!

General waste needs to be collected weekly as does green waste. 2 weeks in summer is a very smelly bin! Especially for those with young kids in nappies.

It would be good to have and it good to tech the kids to recycle ♻️ It and save a Planet 🌍 .

240 L bins are heavy to manage. 120 L are much more user friendly weight wise. But getting the right thing I to the right bin will be a challenge at times and for some people.

"Why do rates have to increase if this is a compulsory system that people have no choice but to adopt? Where are people living in smaller townhouse accommodation meant to store 4 bins??? Leaving them kerbside is going to make the town look very untidy. Fortnightly

collection of general waste is far too long especially in the warmer months when people have nappies and food scraps sitting in bins. The odour and flies will be disgusting "

I do not agree due to having a very long driveway having to walk two bins is hard enough. If I had to do four bins it would be ridiculous. Where are you suppose to store them. It would take me much longer to put the bins out. It roughly takes me a good 8 minutes to do 2 bins. This would double and I find it quite time consuming and not needed.

Should definitely be user pays....totally agree with that.

no

Could work if weekly however people will not be happy to pay so much extra. Absolutely ridiculous for middle class and especially lower class attempting to get buy owning homes. Disgusting money grab by the council!!!!

I do not want extra bins taking up space, I only have enough space for 2 bins

No

This will increase contamination of bin contents resulting in a larger portion being sent to landfill.

Keep the weekly general waste pickup for the 240 L bin without an extra cost as this service already exists, 3 kids in nappies will fill the bin weekly combined with other general waste

Does food waste need to be wrapped?

Provide the full service to rural areas as we also want to recycle ♻️

"I think the green-waste bin would be fantastic! I don't understand why the glass cant just be put in with the rest of the recycling, as it currently is. Four bins will take up a lot of space on peoples' property."

It should have been bought in a long time ago rather than waiting until the state is making it mandatory.

"I would be prepared to pay \$20 extra total for a smaller waste bin and including a smaller

organic waste bin to be collected weekly (fortnightly would be to long with food waste, especially in our hot summers) . Not \$20 each for both, you did not allow that to be addressed in you questionnaire, I feel our rates are high enough \$40 extra is a lot of money for many people."

Just bring in a green bin.

I welcome a four bin system, but we can't loose our 240 L waste bin going from weekly to fortnightly

"I like the idea of having a designated glass bin as glass should be recycled as much as possible. there will be space issues in units and existing properties where a bin space has been designed around existing bin sizes."

Need to ask how many people actually want this service and listen to the community.

Don't want four bins they be all over the road wind blowing over on to highway Than I'll have to pay someone to get for me etc etc not happy thanks. Ps you can reply thanks but basically we don't want four bins thanks

The council can reject this ; as another council has already done so - citing it will not be cost effective, and not wanting to pass extra costs onto the ratepayer. Good on them . Heard this on the abc news.

4 bins very difficult for units & flats re limited space.

I think you questions were loaded and I was not able to answer how I really wanted to.

It's a ridiculous notion.

Typical lefty lunacy from a bunch of muppets in Spring Street. There's only so far we Victorians can be pushed and if state and local governments here wish to keep pursuing this (redacted) I won't hesitate to pack up my family and local business and head interstate. Enough is enough.

Don't like the idea

No

I really don't want to have to deal with four bins, I actually hate the idea. I always fill up my

240 L waste bin every week and over fill the recycle every fortnight. I don't want my water and recycle to sit there for longer, especially when I have an indoor cat and the smell is bad enough on waiting for weekly collections. I think there's better ways to spend money and time than on changing the bins cycle and adding two more that won't be used correctly by most house holds.

Happy with how it is now

If general waste isn't collected weekly people will dump rubbish or full up the community bins around town. It's currently an issue and will only get worse if you cut this service back

? Cost benefit to environment etc when your manufacturing four bins and then increasing truck use to collect.

"240 It general waste and weekly pick up MUST remain. Dedicated glass bin good idea. Do NOT raise rates any more, rates are ridiculously high. All rate payers deserve unlimited deliveries to the tip."

No the new system is overdue.

I fill my 240 bin more than once a week. I have to do lots trips to tip also. Moving to the new system will only make this worse. Hrcc is greedy and don't listen to any rate payers. Leave the bins alone

"Yes please think of everyone in the community, there are lots of big households. We really like the idea of garden waste, we often have a small branch off a plant we could pop in there "

Your option for general waste was limited. I will pay more for a 240 Litre emptied weekly.

Don't do it

It's fantastic!! Please don't let people who are complaining deter this... everyone will get used to it, some people just don't like change.

We would like an option not to have bins eg for glass that will not be needed.

Where are we supposed to keep all the bins? Council would need to provide a calendar for bin pickups

Don't charge more money to provide a service most people are not asking for, state government is forcing councils to introduce this service so you should be eating the cost of it. Don't give your selves a pay rise this year and do the community a favour. General waste bin and recycling should not change size or frequency.

I'm rural so this does not apply to me.

I think it is a good and practical idea. ..especially if it ultimately reduces waste But I do think council should be aiming to reduce waste in the community.

"As we would not have much glass to recycle a share drop of point would be fine for us. As we do not have a need for a greens bin maybe two free 6x4 trailer trips to the Transfer station with any rubbish would be fine a year."

By collecting the waste once per fortnight we will overfill with nappies and need to use the transfer station for our waste

Cost to the consumer should no increase. This is a government initiative and should be subsidized.

Reducing normal bin to once a fortnight for MORE money is a legitimate joke. Unless its like the states or UK where we can leave bags next to the bins to be collected OR we can opt for a 2nd bin for a ONE OFF cost it won't work

I am very happy with I have extra is a burden for me

Rural urban areas such as Horsham and surrounds do not need a 4 bin service. Other options should be explored including council allowing ratepayers free access to the transfer station for free during peak garden waste times ie spring /autumn, as opposed to creating another bin that needs to be appropriately stored, offensive odours would again need to be managed (ie green waste sitting in 40 degree heat will ferment and stink!) in addition the making of new bins is not environmentally friendly as it is creating more plastic which will end up in landfill at the end of its lifecycle.

Nil

Where are people going to store all these bins? I have barely enough room for the existing 2 bins. I have no idea where I'm going to store the other 2 bins. How will people who live in units cope? I can see these bins being left in the street.

Would have concerns on odour of organics bin after a fortnight and also the potential for more bin fires with two weeks of grass clippings. Would be beneficial with very clear lid instructions on each bin.

You are talking of raising fee by \$10 but reducing service by half. Rubbish overflow will just get dumped in town bins as residence will not want smell at their home especially coming up to summer

Looking forward to green waste bin

General waste needs to be weekly

Stop changing (redacted)

Storage of bins for town houses, units and residences on small titles will be an issue!!!

I don't know how you can justify making us have a 120 L waste bin picked up fortnightly when at the moment we have a 240 L waste bin picked up weekly and it's overflowing now every week.

There should be a cheaper option to have ONLY 4 120 litre bins at a reduced rate.

Waste of time

"Provide recycling depot at 4-5 locations around town so that people who have more recycling can deposit their own excess waste. Offer smaller recycling bins to people on a needs basis as the 240 L bins are hard for some people to manoeuvre "

We lived in NSW, 3 large 240 L bins. General, recycling and green waste. General weekly, alt week of green and recycled worked perfectly. In house bins are generally 2, General and recycling how are households meant to conveniently separate daily waste/recycling without making more work for normal households?

keep existing collections

Don't need separate glass recycling

I think families with young children in nappies would need weekly 240 litre bin emptying.

There is enough confusion on which bin has to be collected when and what goes into each one just having 2 bins without increasing to 4.

Thank goodness I don't live in town and have to find somewhere to put 4 bins! Maybe try and teach people to be more responsible about their own recycling.

great to be looking at new ways of recycling but general waster is a massive problem

Love the idea of green waste bin I have been wanting it for years

Absolute waste of money

Not sure where small households, flats etc are supposed to find room for 4 bins outside

Most people use organics for chickens or compost. Don't need a green bin. Why not make it free green waste at the tip?

Leave recycle at fortnightly pickup

"General waste needs to remain weekly. Fortnightly is too long between collections for majority of households. If not collected weekly it will lead to bin contamination, odour and smells, pestilence, full bins sitting kerbside for a week or more, and people disposing of excess rubbish themselves such as in bushland, burying it on their properties or other properties or burning it in their yards More bins per household is not going to make a great deal of difference in HRCC. It is not a highly urbanised or high density area. Transfer station fees are too expensive, leading to increased illegal dumping. Fees need to be reduced significantly or residents should be given free tip vouchers for large or bulky items a number of times each year. You need to give people incentives to dispose waste properly or give them no reason to do it illegally. "

I don't agree with the change would like things to stay the same as it is

Could put a glass service area where people can drop of their glass in stead of having another bin

Concerned about the smell for fortnightly collection of general waste and green waste. Needs to be weekly at minimum. Other two can be longer.

"Instead of charging more money (because this looks like a cash grab from the council) maybe look into drop off location with the incentive to give money back to people. Look into or ask the supermarket the recycling program. Encourage supermarket to have drop off points for recycling. You need more transparency about research you have completed to come to this point that we need more bins thus charging us more for service that render obsolete by supermarket bring in there recycling program or reuse program. You need to have more incentive for people to complete these task because they won't do correctly. More research is needed as this straight up looks like cash grab. "

"In all honesty, sick and tired of the continual rate rises from our council that are frankly much higher than most other regional councils, especially when we see little to no improvements that benefit the community. Might be time to consider making a move."

I just don't think it's necessary, too much of an overkill of bins. Stupid.

I currently have a 120 L general waste and 240 L recycling. Having 4 x 240 L bins will be difficult to store, will look unappealing and if only collected fortnightly the smell from food waste will be terrible

Green bin should be weekly in summer

"I think it's a great initiative, people are worried about the organic waste bin smelling in town. Education on how to reduce odour etc and perhaps a council scheme for free or subsidised compost bins would work well to help give people options to reduce organic waste into their bins (was done in other councils)."

"So pleased to see this is proposed. Recycling can be effective with these changes.

I think the organic bin will become very smelly after 2 weeks. Therefore weekly collection would be best. I do not see that it follows that the bin size needs to be reduced. Sometimes it may be full and often it may be half full - the quantity going into the transfer station is likely to be the same whatever the size bin so may as well retain the flexibility. We have said that we would not pay more for a weekly service but this was because it meant a smaller bin. Happy to pay more for a large bin collected weekly."

Don't like it. We won't use the 2 other bins. A waste of money. We have a worm farm and compost fill. I reuse all glass jars for cooking or around the house

As a large family we will not cope the the proposed idea.

Is there an option of having a community bin? Maybe a glass bin placed in the community certain weeks of the month and several households could use it instead of 1 each.

No, just to have the hard waste collection offered.

Your waste team do an excellent job and they should be commended for the great work they do. Especially on weekends and public holidays

No

Make sure the bins are clearly marked with what can go in it

No

Option to opt out of organics bin for those that compost at home. Discounts for people who do home composting or free/discounted compost systems. Some people won't have space to store four bins.

Scrap it, silly idea.

Yes, too many bins for each house hold

Kitchen waste and greens bin would been to be emptied each week. This bin would smell and be growing mould.

Don't do it - give people a better option of what is effective for maintaining their own waste management. Not everyone needs a glass bin - let alone pay extra for another thing to live in this town. Not exactly a selling point, Horsham isn't special let alone half of the uneducated idiots around here that couldn't even tell the difference between the different coloured lids.

Looking forward to being able to separate recyclables

Why are you not offering an option to not change the bins. This survey is rigged to make the answers come out as the HRCC wants them. So shady

General waste needs to be collected weekly whether it is a small or big bin. We don't see enough of what our rates go towards so don't put a cost on it.

A collection of 240 L bin once a fortnight sounds quite inadequate and unhygienic for people with babies in disposable nappies.

Not interested in any change to the current system. More inconvenience to the property holder if proposed system is introduced.

Don't change from the weekly general waste pick up, or charge more for it, the rates we pay are getting to the joke stage and surely can cover the weekly pick up. The 4 bin is a good idea but not at an added cost. If the council was serious about recycling it should implement it as it's own strategy in reducing land fill and helping the environment. But they won't, this will be put into place exactly as the council want without ever listening to the people that voted them in and pay the rates.

I will be putting our house hold waist in the council's bins at the shire office's so you can put up with the stink because we will not be stinking out our house and neighbours.

As suggested set up a community bin for households that are unable to store four bins

As above I'm not happy for smelly rubbish to be sitting around for two weeks & we shouldn't have to pay extra to have weekly when it's weekly already

Keep it the way it is

It would be easier if all bins were collected fortnightly, even two one week and the other two the next week.

Fantastic initiative. All households will have different needs - particularly for volume of green waste.

"Storing 4 bins would take up a lot off room. Not every one has a big yard to store them. They could make a storage space where people could bring their bottles and jars. I have seen this in Europe in some countries."

We run a business from home too and we have – 240 L and we could almost double it weekly as is!!!!

Where do you propose that people who live in Flats, Units, Town Houses, that are on very small blocks (& getting smaller) will locate 4 bins, many don't have room for 2 bins let alone 4 bins. the concept for recycling is good, but the practicalities are not. Are the current building regulations to be upgraded to ensure that building design / space allow for this. I don't want neighbours bin with 2 week old nappies, right at my back door

I think Council is doing a good job working through this - thank you.

I suggest keeping both general waste 240 L weekly and recycle as 240 L bins fortnightly. I am single and fill them easily, I could only imagine the large families struggling and going to smaller bins for long periods of time. Also we do not need bins full of rubbish for weeks, turn stinking. However well done on introducing the service as it is needed and i would love to separate my gardening waste

Garbage to always be weekly and all other bins on the same fortnight

I agree with the glass bin but maybe one per street in rural settings as I personally would never have enough glass to have a bin.

I think that it is a large expense to the ratepayers. I believe that it is totally unjust to effectively halve the rural service in order to implement and fund a city-based system.

Could you share with Neighbour or flats as I believe housing all these bins will become an eyesore & issue for many streets & houses.

Keep all bins at larger size and weekly for general waste and green waste. Fortnightly for general recycling like present and glass could be smaller bin and fortnightly as well

Keep weekly pick up of general waste and fortnightly recycle bin also need to look at restructure of pricing for the transfer station as costing is unaffordable for the average person .

With 4 bins, would most people be able to get by with fortnightly pickup of the rubbish bin and thus reduce the annual cost for services?

I hope that the recycling bin contents doesn't just go into landfill - as that's the rumour I hear!

Is the transfer stations set up correctly to receive these new deliveries or will we be sorting all out waste to be thrown all in the same skip at the end of the line

no

It isn't acceptable to expect households to put up with nappies, food waste and animal waste sitting in our bins especially in summer and only be collected fortnightly. The smell will be disgusting. Not only are you reducing the collection to fortnightly but you are halving the size of the bin too and charging ratepayers more!!! The glass bin is an absolute waste of time and space for us who wouldn't fill it in a year. Please do the right thing by the community and listen to the voices who aren't happy about the fortnightly waste collection at all and keep it as a weekly collection.

Horsham rates are ridiculous compared to other rates in other towns and now it is proposed to essentially provide us with a lesser/smaller service for the same amount or money. Disappointing!

ldk

K

Do not introduce the two additional bins to the current waste collection service.

Disgusting to have food waste and nappies sitting in a bin for a fortnight especially during hot weather. Not happy that rate payers are being charged extra for waste to only be collected fortnightly.

"Horsham resident, has provided a positive response to the proposed changes to our waste services

Please note concern however for fortnightly collections, not supportive, concerns about putrescible waste, odour vermin etc."

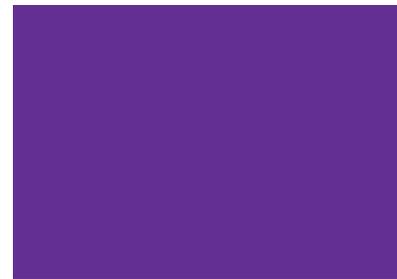
To many bins to take out from the back yard to front yard. Its hard work for an 80 year old

"1- Storage room for 4x240 Lt bins??

2- Organic waste needs to be picked up weekly

- Council will need to supply compostable bags to put food waste

Council needs to specify what goes in each bin e.g. foil, foam, food wrapping not plastic"



Horsham Rural City Council

Civic Centre, 18 Roberts Avenue
PO Box 511
HORSHAM VIC 3402

Ph: 03 5382 9777

Web: hrcc.vic.gov.au

Horsham Rural City Council

ANNUAL ACTION PLAN

2022-2023



Theme 1 Community

Horsham Rural City Council will develop the municipality as a diverse, inclusive and vibrant community.



Theme 3 Sustainability

Horsham Rural City Council will actively lead in sustainable growth and development of the community and the economy.

Theme 4 Accessibility

Horsham Rural City Council will meet community needs through connected transport networks and the provision of accessible and welcoming places and spaces.

Theme 2 Liveability

Horsham Rural City Council will actively work to create a healthy and connected community that is a great place to live, work invest and explore for all ages, abilities and backgrounds.



Theme 5 Leadership

Horsham Rural City Council, will build trust and connections with the community through good governance, community consultation, accountability, transparent decision making and financial stability.



Council Plan			Information Related to the Action					Year Action Finalised			
Theme	Strategy	Priorities & Initiatives	Department	Team	Action	Measure	Due By	2022-23	2023-24	2024-25	Ongoing
Theme 1	An inclusive, accessible, connected and safe community	1.1 Communicate and engage effectively with our community to understand their needs and advocate on their behalf	Governance & Information	Governance	1.1.1 Implement the recommendations in relation to a strategic planning committee (s) from the Committee Structure Review #Community Panel	Committees in place and operational	30-Sep-22				
Theme 1	An inclusive, accessible, connected and safe community	1.1 Communicate and engage effectively with our community to understand their needs and advocate on their behalf	Governance & Information	Community Relations & Advocacy	1.1.2 Review and update the HRCC Advocacy Priorities resource document	Updated HRCC Advocacy Priorities Resource and Report	Annually				
Theme 1	A community that encourages and celebrates all cultures, heritage and diversity	1.2 Support and empower localised community groups in their goals and plans**	Governance & Information	Community Relations & Advocacy	1.2.1 Increased reach and diversity of allocation of Annual Community Grants program #Council Plan Target	Report to Council on % increase of new successful applications	31 May Annually				
Theme 1	A community that encourages and celebrates all cultures, heritage and diversity	1.2 Support and empower localised community groups in their goals and plans**	Governance & Information	Community Relations & Advocacy	1.2.2 Provide support and educate community groups on grant applications to external funding bodies	Report to Council on assistance provided to community groups	31 May Annually				
Theme 1	A community that encourages and celebrates all cultures, heritage and diversity	1.2 Support and empower localised community groups in their goals and plans**	Arts Culture & Recreation	Performance & Events	1.2.3 Support Wesley Committee to make the Wesley Performing Arts Centre operational, (subject to funding).	Venue is operational	30-Jun-23				
Theme 1	A community that encourages and celebrates all cultures, heritage and diversity	1.2 Support and empower localised community groups in their goals and plans**	Arts Culture & Recreation	Performance & Events	1.2.4 Increase activation and promotion of Council owned outdoor venues	Report to EMT on usage of indoor and outdoor venues	30-Jun-23				
Theme 1	An inclusive, accessible, connected and safe community	1.3 Enhance the inclusivity, accessibility and safety of our places and spaces **	Community Services & Safety		1.3.1 Report on implementation of all actions identified in the 2019-2022 Community Inclusion Plan #Council Plan Target	Annual progress report to Council	31 January Anually				
Theme 1	An inclusive, accessible, connected and safe community	1.3 Enhance the inclusivity, accessibility and safety of our places and spaces **	Community Services & Safety		1.3.2 Develop a new Community Inclusion Plan following the close out of the 2019-2022 plan	New Community Inclusion Plan adopted by Council	31-Dec-22				
Theme 1	An inclusive, accessible, connected and safe community	1.3 Enhance the inclusivity, accessibility and safety of our places and spaces **	Investment Attraction & Growth	Strategic Planning & Heritage	1.3.3 Develop a policy on open space within subdivisions (consider pedestrian, cyclist and vehicle movements) and amend planning scheme	Policy adopted by Council	31-Jul-22				
Theme 1	An inclusive, accessible, connected and safe community	1.3 Enhance the inclusivity, accessibility and safety of our places and spaces **	Investment Attraction & Growth	Strategic Planning & Heritage	1.3.4 Develop a policy for developer's open space contributions & amend the planning scheme	Policy adopted by Council	30-Jun-23				
Theme 1	An inclusive, accessible, connected and safe community	1.3 Enhance the inclusivity, accessibility and safety of our places and spaces **	Investment Attraction & Growth	Strategic Planning & Heritage	1.3.5 Develop the Horsham North Local Area Plan	Horsham North Local Area Plan adopted by Council Progress report on implementation plan	31-Dec-22				
Theme 1	An inclusive, accessible, connected and safe community	1.3 Enhance the inclusivity, accessibility and safety of our places and spaces **	Investment Attraction & Growth	Executive	1.3.6 Implement priorities of the Horsham North Local Area Plan - Finalise Rail Corridor landscape plan - Finalise concept design of the Pedestrian underpass	Horsham North Local Area Plan adopted by Council Progress report on implementation plan	31-Jul-22				
Theme 1	An inclusive, accessible, connected and safe community	1.3 Enhance the inclusivity, accessibility and safety of our places and spaces **	Community Services & Safety	Community Safety	1.3.7 Work with Victoria Police to update the CCTV Memorandum of Understanding. Update CCTV policy and procedure.	CCTV MOU, policy and procedure all updated	31-Dec-22				

Council Plan			Information Related to the Action					Year Action Finalised			
Theme	Strategy	Priorities & Initiatives	Department	Team	Action	Measure	Due By	2022-23	2023-24	2024-25	Ongoing
Theme 1	An inclusive, accessible, connected and safe community	1.4 Develop a principles based and community need driven planning approach for our infrastructure **	Arts Culture & Recreation	Recreation & Open Space	1.4.1 Develop policies and procedures to ensure use of Council owned or managed recreational facilities is transparent and fair	Recreation Facilities Maintenance and Use Policies and Procedures adopted by Council	30-Jun-23				
Theme 1	A region that acknowledges and engages with First Nations people on place, connection and truth	1.5 Value and respect the culture of our traditional owners through strengthening relationships and partnerships with the Aboriginal and Torres Strait Islander community in Horsham **	Arts Culture & Recreation	Executive	1.5.1 In consultation with Barengi Gadjin Land Council develop a partnership agreement #Council Plan Target	Partnership agreement developed and adopted by Council	30-Jun-23				
Theme 1	A region that acknowledges and engages with First Nations people on place, connection and truth	1.5 Value and respect the culture of our traditional owners through strengthening relationships and partnerships with the Aboriginal and Torres Strait Islander community in Horsham **	Arts Culture & Recreation	Arts Culture & Recreation	1.5.2 Deliver on the Horsham Silo project with Barengi Gadjin Land Council to promote, celebrate & share first nation stories of significance	Silo art complete	30-Sep-22				
Theme 1	A region that acknowledges and engages with First Nations people on place, connection and truth	1.5 Value and respect the culture of our traditional owners through strengthening relationships and partnerships with the Aboriginal and Torres Strait Islander community in Horsham **	Investment Attraction & Growth	Strategic Planning & Heritage	1.5.3 Ensure connections to land and culture are protected and maintained by engaging early with BGLC in identifying places of Aboriginal cultural heritage sensitivity	Engagement with BGLC on land use plans by identifying and planning for culturally sensitive sites.	30-Jun-23 31-Dec-24				
Theme 1	A region that acknowledges and engages with First Nations people on place, connection and truth	1.5 Value and respect the culture of our traditional owners through strengthening relationships and partnerships with the Aboriginal and Torres Strait Islander community in Horsham **	Communities & Place Mgt	Executive	1.5.4 Work with the local Traditional Owners to identify suitable Aboriginal language names for new streets and public places and facilitate applications through the RAP Aboriginal Advisory Committee	Process established to record and utilise suitable names	30-Jun-25				
Theme 1	A community that encourages and celebrates all cultures, heritage and diversity	1.6 Promote and support the municipality's key tourism, events and local and cultural offerings **	Arts Culture & Recreation	Marketing & Customer Service (Horsham Town Hall)	1.6.1 Increase the range, quality and appropriateness of Visitor Services information and products	Visitation and product sales reported monthly to Council	30-Jun-23				
Theme 1	A community that encourages and celebrates all cultures, heritage and diversity	1.6 Promote and support the municipality's key tourism, events and local and cultural offerings **	Arts Culture & Recreation	Marketing & Customer Service (Horsham Town Hall)	1.6.2 Ensure Visitor Services successfully integrates into the Horsham Town Hall venue	Visitation reported monthly to Council	31-Dec-22				
Theme 1	A community that encourages and celebrates all cultures, heritage and diversity	1.6 Promote and support the municipality's key tourism, events and local and cultural offerings **	Arts Culture & Recreation	Marketing & Customer Service (Horsham Town Hall)	1.6.3 Encourage, promote and celebrate events enriching cultural diversity #Community Panel	Report on the number of cultural events at Horsham Town Hall	Annually				
Theme 1	A community that encourages and celebrates all cultures, heritage and diversity	1.6 Promote and support the municipality's key tourism, events and local and cultural offerings **	Investment Attraction & Growth	Strategic Planning & Heritage	1.6.4 Implement the Horsham Heritage Study by undertaking a planning scheme amendment	Horsham Planning Scheme amended	31-Dec-23				

Council Plan			Information Related to the Action					Year Action Finalised			
Theme	Strategy	Priorities & Initiatives	Department	Team	Action	Measure	Due By	2022-23	2023-24	2024-25	Ongoing
Theme 1	A community that encourages and celebrates all cultures, heritage and diversity	1.6 Promote and support the municipality's key tourism, events and local and cultural offerings **	Investment Attraction & Growth	Strategic Planning & Heritage	1.6.6 Prepare heritage controls and complete amendment to the HRCC Planning Scheme.	Heritage Controls complete and incorporated into HRCC Planning Scheme	30-Jun-23				
Theme 1	A community that encourages and celebrates all cultures, heritage and diversity	1.6 Promote and support the municipality's key tourism, events and local and cultural offerings **	Investment Attraction & Growth	Strategic Planning & Heritage	1.6.5 Prepare a conservation management plan for Horsham Botanical Gardens	Horsham Botanical Gardens Conservation Management Plan is endorsed by Council	31-Dec-24				
Theme 1	An inclusive, accessible, connected and safe community	1.7 Partner on public initiatives to reduce family violence, alcohol and other drugs, tobacco and gambling related harm **	Community Services & Safety	Project Office - Community Services & Safety	1.7.1 Lead and Partner on public initiatives to improve awareness and knowledge of family violence	Report on initiatives in Annual Report	30-Sep-22				
Theme 1	An inclusive, accessible, connected and safe community	1.8 Support the communication process to increase knowledge of local health and community services available to the public **	Community Services & Safety	Project Office - Community Services & Safety	1.8.1 Implementation and training on use of the newly developed accessible documents guide	Training is provided and guidelines embedded within Council	30-Jun-23				
Theme 2	Quality opportunities and facilities that meet the health and wellbeing needs and interests of all ages, abilities and backgrounds	2.1 Promote opportunities for life long social interactions and enjoyment **	Community Services & Safety	Project Office - Community Services & Safety	2.1.1 Design and promote activities in collaboration with the Age Friendly Communities reference group	Activities reported on in the Annual Report	30 June annually				
Theme 2	Quality opportunities and facilities that meet the health and wellbeing needs and interests of all ages, abilities and backgrounds	2.1 Promote opportunities for life long social interactions and enjoyment **	Community Services & Safety	Executive	2.1.2 Design, promote, participate and support municipal activities and events as scheduled including Volunteers, International Womens Day & Seniors week	Events reported in the Quarterly Report	30 June annually				
Theme 2	Quality opportunities and facilities that meet the health and wellbeing needs and interests of all ages, abilities and backgrounds	2.2 Advocate for educational opportunities, delivered locally, to support and encourage lifelong learning **	Community Services & Safety	Project Office - Community Services & Safety	2.2.1 Develop and implement council wide guidelines for universal inclusion and access across all activities	Universal Access Guidelines adopted by Council	30-Jun-23				
Theme 2	A destination to live, work, explore and invest	2.2 Advocate for educational opportunities, delivered locally, to support and encourage lifelong learning **	Governance & Information	Community Relations & Advocacy	2.2.2 Work with the WRLC to promote the library and related events through Council's public notice page #Council Plan Target	Report to Council via the Quarterly Report (LGPRF)	Quarterly				
Theme 2	Diverse and connected open spaces	2.3 Create engaging spaces and places for social connection and wellbeing to build community resilience **	Engineering Services	Project Office - Infrastructure	2.3.1 Work with community to develop Concept Plans for Sawyer Park & City Oval and develop detailed designs and drawings - Stage 2	Concept plan endorsed by Council. Works underway.	31-Dec-22				
Theme 2	Diverse and connected open spaces	2.4 Encourage participation, diversity and growth in sports, events, arts and culture	Arts Culture & Recreation	Recreation & Open Space	2.4.1 Seek funding opportunities through sport and recreation grants	Monthly Finance Report - Grants	Annually				
Theme 2	Diverse and connected open spaces	2.4 Encourage participation, diversity and growth in sports, events, arts and culture	Arts Culture & Recreation	Performance & Events	2.4.2 Produce, publish & promote an annual program of HTH performances	Report to Council on participation at HTH events	Quarterly				
Theme 2	Diverse and connected open spaces	2.4 Encourage participation, diversity and growth in sports, events, arts and culture	Arts Culture & Recreation	Visual Arts	2.4.3 Produce, publish & promote an annual program of visual art	Report to Council on participation at HTH events	Quarterly				

Council Plan			Information Related to the Action					Year Action Finalised			
Theme	Strategy	Priorities & Initiatives	Department	Team	Action	Measure	Due By	2022-23	2023-24	2024-25	Ongoing
Theme 2	Diverse and connected open spaces	2.4 Encourage participation, diversity and growth in sports, events, arts and culture	Arts Culture & Recreation	Visual Arts	2.4.4 Develop and deliver an annual program of Public art commissions, installations & promotion	Report to Council on Public art outcomes	Quarterly				
Theme 2	Diverse and connected open spaces	2.4 Encourage participation, diversity and growth in sports, events, arts and culture	Arts Culture & Recreation	Visual Arts	2.4.5 Build on the quality of the Gallery's Visual Art Collection	Annual Report on the Art Gallery acquisitions	Annually				
Theme 2	Diverse and connected open spaces	2.4 Encourage participation, diversity and growth in sports, events, arts and culture	Engineering Services	Project Office - Infrastructure	2.4.6 Advance the Horsham Aquatic Centre Masterplan - Hydro Therapy pool, spa, steam and sauna rooms	Works finalised in prep for season commencing December 2025. Progress report to Council.	30-Jun-25				
Theme 2	Diverse and connected open spaces	2.4 Encourage participation, diversity and growth in sports, events, arts and culture	Arts Culture & Recreation	Recreation & Open Space	2.4.7 Oversee Contract management of the horsham aquatic services	Monthly contract review report to EMT	Monthly				
Theme 2	A destination to live, work, explore and invest	2.5 Respond to key community needs, ensuring our municipality is child and youth friendly and encourages positive ageing **	Community Services & Safety	Youth & Early Years	2.5.1 Municipal Early Years Plan 2019-2023 to be reviewed and updated	Updated Municipal Early Years Plan adopted by Council	31-Dec-23				
Theme 2	Diverse and connected open spaces	2.5 Respond to key community needs, ensuring our municipality is child and youth friendly and encourages positive ageing **	Arts Culture & Recreation	Recreation & Open Space	2.5.2 Finalise the Dudley Cornell Reserve Master Plan	Master Plan adopted by Council	30-Jun-23				
Theme 2	Diverse and connected open spaces	2.6 Promote the municipality as a destination highlighting Horsham as a base in Western Victoria, halfway between Melbourne and Adelaide	Investment Attraction & Growth	Business Development & Tourism	2.6.1 Promote recreation activities in our natural environment to increase destination tourism and visitation	Investment, Attraction & Growth monthly report	Monthly				
Theme 2	Diverse and connected open spaces	2.7 Develop a range of recreational opportunities with a focus on our natural environment and recreational waterways	Investment Attraction & Growth	Business Development & Tourism	2.7.1 Identify and seek out commercial opportunities to activate the riverfront	Investment, Attraction & Growth monthly report	October annually				
Theme 2	Diverse and connected open spaces	2.8 Promote recreational opportunities in our natural environment and recreational waterways to increase visitation	Investment Attraction & Growth	Business Development & Tourism	2.8.1 Support the delivery of tourism opportunities on the Wimmera River, Mt Arapiles and lakes in our region	Investment, Attraction & Growth monthly report	Monthly				
Theme 2	Quality opportunities and facilities that meet the health and wellbeing needs and interests of all ages, abilities and backgrounds	2.9 Advocate and support the establishment and growth of integrated health services and facilities that meet the needs of all community members **	Community Services & Safety	Community Relations & Advocacy	2.9.1 In partnership with our Health & Wellbeing partners, advocate for local mental health service provision (refer to Royal Commission into Mental Health)	Quarterly Report	Quarterly				
Theme 2	Quality opportunities and facilities that meet the health and wellbeing needs and interests of all ages, abilities and backgrounds	2.9 Advocate and support the establishment and growth of integrated health services and facilities that meet the needs of all community members **	Communities & Place Mgt	Executive	2.9.2 In partnership with our Health & Wellbeing partners, advocate for an alcohol and drug rehabilitation clinic in Horsham	Updated HRCC Advocacy Priorities Resource and Report	Annually				

Council Plan			Information Related to the Action					Year Action Finalised			
Theme	Strategy	Priorities & Initiatives	Department	Team	Action	Measure	Due By	2022-23	2023-24	2024-25	Ongoing
Theme 2	Quality opportunities and facilities that meet the health and wellbeing needs and interests of all ages, abilities and backgrounds	2.9 Advocate and support the establishment and growth of integrated health services and facilities that meet the needs of all community members **	Community Services & Safety	Youth & Early Years	2.9.3 In partnership with our Health & Wellbeing partners, advocate for the provision of locally based sexual health and reproductive health services and outreach programs	Quarterly Report	Quarterly				
Theme 2	Quality opportunities and facilities that meet the health and wellbeing needs and interests of all ages, abilities and backgrounds	2.9 Advocate and support the establishment and growth of integrated health services and facilities that meet the needs of all community members **	Community Services & Safety	Project Office - Community Services & Safety	2.9.4 In partnership with our Health & Wellbeing partners, advocate for increased options of services for NDIS and for potential service providers to increase their understanding of options	Quarterly Report	Quarterly				
Theme 2	A destination to live, work, explore and invest	2.10 Plan for sustainable and affordable housing needs of our community **	Investment Attraction & Growth	Statutory Planning & Building Services	2.10.1 Implement the Horsham Planning Scheme and monitor land supply and demand #Council Plan Target	Investment, Attraction & Growth monthly report	Monthly				
Theme 2	A destination to live, work, explore and invest	2.10 Plan for sustainable and affordable housing needs of our community **	Investment Attraction & Growth	Strategic Planning & Heritage	2.10.2 Develop a Housing Affordability and Diversity Strategy and complete an amendment to the Planning Scheme	Strategy adopted by Council	31-Dec-24				
Theme 2	A destination to live, work, explore and invest	2.10 Plan for sustainable and affordable housing needs of our community **	Investment Attraction & Growth	Strategic Planning & Heritage	2.10.3 Prepare and implement the Horsham South Structure Plan and undertake a planning scheme amendment	Plan adopted by Council	30-Jun-24				
Theme 3	Achieve a sustainable and sound environmental future	3.1 Plan for sustainable development which balances economic, environmental and social considerations **	Investment Attraction & Growth	Strategic Planning & Heritage	3.1.1 Prepare a Commercial & Industrial Land Strategy and undertake a Planning Scheme amendment	Strategy adopted by Council	30-Jun-24				
Theme 3	Achieve a sustainable and sound environmental future	3.1 Plan for sustainable development which balances economic, environmental and social considerations **	Investment Attraction & Growth	Strategic Planning & Heritage	3.1.2 Review the recommendations from the Wartook Valley Strategy and undertake a planning scheme amendment	Progress report to Council	30-Jun-25				
Theme 3	A sustainable economy where local business, agriculture, tourism and other diverse industries thrive	3.1 Plan for sustainable development which balances economic, environmental and social considerations **	Investment Attraction & Growth	Business Development & Tourism	3.1.3 Implement the recommendations from the Natimuk Social and Economic Plan	Progress report to Council	30-Jun-24				
Theme 3	A sustainable economy where local business, agriculture, tourism and other diverse industries thrive	3.2 Support business, from start-ups to expansion, value adding products and services for our community	Investment Attraction & Growth	Business Development & Tourism	3.2.1 Work with local business leaders throughout the municipality to develop business confidence and growth	Investment, Attraction & Growth monthly report	Monthly				
Theme 3	A sustainable economy where local business, agriculture, tourism and other diverse industries thrive	3.2 Support business, from start-ups to expansion, value adding products and services for our community	Investment Attraction & Growth	Business Development & Tourism	3.2.2 Implement the infrastructure works required for the next stage of development at Burnt Creek Industrial Estate and Enterprise Industrial Estate	Industrial land developed and ready for sale. Progress report to Council.	30 June annually				
Theme 3	A region that attracts new investment, technologies and opportunities	3.3 Promote and encourage innovation and new technologies in our community	Investment Attraction & Growth	Business Development & Tourism	3.3.1 Source opportunities and develop partnerships with technology industry bodies to enhance connectivity	A yearly submission to the Regional Connectivity program	30 November Annually				

Council Plan			Information Related to the Action					Year Action Finalised			
Theme	Strategy	Priorities & Initiatives	Department	Team	Action	Measure	Due By	2022-23	2023-24	2024-25	Ongoing
Theme 3	A sustainable economy where local business, agriculture, tourism and other diverse industries thrive	3.4 Support business resilience and recovery from the impact of business interruption	Investment Attraction & Growth	Business Development & Tourism	3.4.1 Implement the recommendations from the Investment Attraction plan	Progress report to Council	30-Jun-25				
Theme 3	A sustainable economy where local business, agriculture, tourism and other diverse industries thrive	3.4 Support business resilience and recovery from the impact of business interruption	Investment Attraction & Growth	Business Development & Tourism	3.4.2 Work with local business to activate the Horsham town centre (CAD)	Investment, Attraction & Growth monthly report	Monthly				
Theme 3	A region where climate change impacts are addressed and remediated	3.5 Advocate for mining in our region to meet world's best practice	Investment Attraction & Growth	Statutory Planning & Building Services	3.5.1 Submission to the Environmental Effects Statement (EES) for the Avonbank mining project to ensure that the license reflects world best practise.	Submission lodged by due date	TBA				
Theme 3	A region where climate change impacts are addressed and remediated	3.6 Support our community and region in adapting to reduce emissions, build resilience to climate change and respond to environmental challenges **	Engineering Services	Waste & Sustainability	3.6.1 Promote the benefits of reducing carbon emissions using Council's actions as a model (Zero Net Emissions Carbon Action Plan) #Council Plan Target	Progress report to EMT	31 March Annually				
Theme 3	A region where climate change impacts are addressed and remediated	3.6 Support our community and region in adapting to reduce emissions, build resilience to climate change and respond to environmental challenges **	Engineering Services	Waste & Sustainability	3.6.2 Implement Actions from Zero Net Emissions Carbon Action Plan #Council Plan Target	Progress report to Council	31 March Annually				
Theme 3	A region where climate change impacts are addressed and remediated	3.6 Support our community and region in adapting to reduce emissions, build resilience to climate change and respond to environmental challenges **	Strategic Asset Management	Fleet	3.6.3 Develop a plan for the introduction of electric vehicles to Council's fleet	Plan adopted by EMT	31-Dec-22				
Theme 3	A region where climate change impacts are addressed and remediated	3.6 Support our community and region in adapting to reduce emissions, build resilience to climate change and respond to environmental challenges **	Strategic Asset Management	Fleet	3.6.4 Implement the actions from the electric vehicle transition plan	Progress report to EMT	31 December Annually				
Theme 3	A region where climate change impacts are addressed and remediated	3.6 Support our community and region in adapting to reduce emissions, build resilience to climate change and respond to environmental challenges **	Engineering Services	Waste & Sustainability	3.6.5 Advise the community of the statewide reforms to our recycling system and implement the State Government's Four Bin Kerbside Collection Policy to enable the increased recovery of recyclable materials #Council Plan Target	Progress report to Council on the implementation plan	31 March Annually				
Theme 3	A region where climate change impacts are addressed and remediated	3.6 Support our community and region in adapting to reduce emissions, build resilience to climate change and respond to environmental challenges **	Engineering Services	Project Office - Infrastructure	3.6.6 Upgrade water supply to parks and reserves where possible from the GMMWater reclaimed water project #Council Plan Target	Report to Council	30 June annually				
Theme 3	A region where climate change impacts are addressed and remediated	3.7 Advocate for protection, conservation and management of our natural environment to sustain biodiversity and habitats	Arts Culture & Recreation	Recreation & Open Space	3.7.1 Seek funds to educate and assist groups at Green Lake to maintain safe & compliant use of marine and aquatic environments #Community Panel	Monthly Finance Report - Grants	30-Jun-23				

Council Plan			Information Related to the Action					Year Action Finalised			
Theme	Strategy	Priorities & Initiatives	Department	Team	Action	Measure	Due By	2022-23	2023-24	2024-25	Ongoing
Theme 3	A sustainable economy where local business, agriculture, tourism and other diverse industries thrive	3.8 Promote recreational and social environments for people to enjoy (open spaces, waterways, etc.)	Arts Culture & Recreation	Recreation & Open Space	3.8.1 Support recreational clubs and groups to gain access to information and grants to strengthen viability and health of groups	Monthly Finance Report - Grants	Annually				
Theme 3	A sustainable economy where local business, agriculture, tourism and other diverse industries thrive	3.8 Promote recreational and social environments for people to enjoy (open spaces, waterways, etc.)	Arts Culture & Recreation	Recreation & Open Space	3.8.2 Support communities to access Council owned recreational assets #Community Panel	Anaylsis of data to maximise utilisation of spaces	30-Jun-23				
Theme 4	Improved and connected transport services and networks in and around the region	4.1 Ensure a safe and connected transport network including active transport **	Strategic Asset Management	Assets	4.1.01 Maintain the existing road and path network to established standards, and improve these routes in accordance with priorities identified in the Road Management Plan	Community Satisfaction Survey results reported to Council annually Accident statistics (long term)	30 June annually				
Theme 4	Improved and connected transport services and networks in and around the region	4.1 Ensure a safe and connected transport network including active transport **	Strategic Asset Management	Assets	4.1.02 Work with Regional Roads Victoria to undertake investigation and planning for Horsham's alternative truck route.	Progress report to Council	31-Dec-22				
Theme 4	Improved and connected transport services and networks in and around the region	4.1 Ensure a safe and connected transport network including active transport **	Strategic Asset Management	Assets	4.1.03 Implement prioritised actions identified in the Horsham Urban Transport Plan 2020, Rural Road Network Plan and Bicycle and Shared Path Plan 2012-2016	Community Satisfaction Survey results reported to Council annually Accident statistics (long term)	31 May Annually				
Theme 4	Improved and connected transport services and networks in and around the region	4.1 Ensure a safe and connected transport network including active transport **	Strategic Asset Management	Assets	4.1.04 Develop a greater focus on safety improvements in the road and path network in urban and rural areas, including speed limit reviews, using historic crash statistics to inform priorities #Council Plan Target	Accident statistics	30 June annually				
Theme 4	Improved and connected transport services and networks in and around the region	4.1 Ensure a safe and connected transport network including active transport **	Strategic Asset Management	Assets	4.1.05 Maintain assets in accordance with Councils Asset Plan 2021-2031 adopted service levels	Zero fatality on Councils local roads; 50 % reduction in road related complaints	Quarterly				
Theme 4	Improved and connected transport services and networks in and around the region	4.1 Ensure a safe and connected transport network including active transport **	Strategic Asset Management	Assets	4.1.06 Investigate and implement new methods and materials to improve the efficiency of Council's road maintenance program	Report to Council on efficiencies achieved	30 September Annually				
Theme 4	Improved and connected transport services and networks in and around the region	4.1 Ensure a safe and connected transport network including active transport **	Strategic Asset Management	Assets	4.1.07 Investigate the capacity of all bridges	Report to EMT including a prioritised program of upgrades	30-Jun-23				
Theme 4	Improved and connected transport services and networks in and around the region	4.1 Ensure a safe and connected transport network including active transport **	Arts Culture & Recreation	Recreation & Open Space	4.1.08 Develop and implement a networked Horsham Bike and Walking Plan 2021-24 for Horsham	Plan developed and adopted by Council Progress Report to Council	30-Sep-22 30 June annually				

Council Plan			Information Related to the Action					Year Action Finalised			
Theme	Strategy	Priorities & Initiatives	Department	Team	Action	Measure	Due By	2022-23	2023-24	2024-25	Ongoing
Theme 4	Improved and connected transport services and networks in and around the region	4.1 Ensure a safe and connected transport network including active transport **	Strategic Asset Management	Operations	4.1.09 Develop and implement a plan for the provision of footpaths in residential streets in Horsham	Plan developed and adopted by Council Progress Report to Council	30-Sep-22 30 June annually				
Theme 4	Improved and connected transport services and networks in and around the region	4.1 Ensure a safe and connected transport network including active transport **	Investment Attraction & Growth	Business Development & Tourism	4.1.10 Secure funding to assess municipal & regional bike tracks & trails aligned to Cycle West Strategy	Funding secured to undertake planning work	30-Jun-24				
Theme 4	An integrated, strategic and needs based approach to investing in our places and spaces	4.2 Advocate for supporting infrastructure to ensure connections to key places and services**	Arts Culture & Recreation	Project Office - Community Services & Safety	4.2.1 Undertake a Community Buildings Co-location & needs Assessment- to determine space availability, options, decommission and potentially new solutions #Community Panel	Plan adopted by EMT	30-Jun-23				
Theme 4	An integrated, strategic and needs based approach to investing in our places and spaces	4.2 Advocate for supporting infrastructure to ensure connections to key places and services**	Engineering Services	Engineering Design	4.2.2 Seek funding to complete the Hamilton Street pedestrian bridge	Hamilton Street Pedestian Bridge project is complete	30-Jun-23				
Theme 4	Diverse services, programs and facilities that are accessible to all	4.3 Planning for places and spaces to provide connectedness and social inclusion**	Arts Culture & Recreation	Recreation & Open Space	4.3.1 Create a pipeline of projects as identified through the Open Space Strategy #Council Plan Target	Progress Report to Council	31 December Annually				
Theme 4	Diverse services, programs and facilities that are accessible to all	4.3 Planning for places and spaces to provide connectedness and social inclusion**	Arts Culture & Recreation	Recreation & Open Space	4.3.2 Develop Master Plan for key municipal level assets as listed in the Social Infrastructure Framework	One Plan per year developed and adopted by EMT	31 December Annually				
Theme 4	An integrated, strategic and needs based approach to investing in our places and spaces	4.3 Planning for places and spaces to provide connectedness and social inclusion**	Engineering Services	Project Office - Infrastructure	4.3.3 Develop prioritised projects from outcomes from the Regional Multi Sport Facility Feasibility study	Progress Report to Council	30-Jun-23				
Theme 4	An integrated, strategic and needs based approach to investing in our places and spaces	4.3 Planning for places and spaces to provide connectedness and social inclusion**	Engineering Services	Project Office - Infrastructure	4.3.4 Develop schematic plans for priority toilets listed in the Public Toilet Plan	Plan adopted by EMT Progress report to EMT	1-Dec-21 30 June annually				
Theme 4	An integrated, strategic and needs based approach to investing in our places and spaces	4.3 Planning for places and spaces to provide connectedness and social inclusion**	Arts Culture & Recreation	Recreation & Open Space	4.3.5 Develop a detailed outdoor Play Space Plan	Plan adopted by EMT	30-Jun-23				
Theme 4	An integrated, strategic and needs based approach to investing in our places and spaces	4.3 Planning for places and spaces to provide connectedness and social inclusion**	Operations	Parks & Gardens	4.3.6 Implement the actions from the Greening Greater Horsham Municipal Tree Strategy	Progress report to Council	31 March Annually				
Theme 4	Diverse services, programs and facilities that are accessible to all	4.4 Support lifelong learning opportunities for all people**	Community Services & Safety	Youth & Early Years	4.4.1 In collaboration with the Primary Care Partnership, support the delivery of the Sons and Daughters of the West wellness program	Completion of both a mens and womens program	30-Jun-22				
Theme 4	Diverse and connected open spaces	4.4 Support lifelong learning opportunities for all people**	Arts Culture & Recreation	Visual Arts	4.4.2 Deliver the Dept of Education & Training funded Schools Education Program at the Horsham Town Hall Venue.	Report to Council on participation at Horsham Town Hall	30 June annually				
Theme 5	Good governance, through leadership and connection with community	5.1 Build trust through meaningful community engagement and transparent decision making	Governance & Information	Community Relations & Advocacy	5.1.1 Embed the Community Engagement Policy to ensure Council reflects the communities voices in our decision making	Quarterly Engagement Report to Council	Quarterly				

Council Plan			Information Related to the Action					Year Action Finalised			
Theme	Strategy	Priorities & Initiatives	Department	Team	Action	Measure	Due By	2022-23	2023-24	2024-25	Ongoing
Theme 5	Good governance, through leadership and connection with community	5.1 Build trust through meaningful community engagement and transparent decision making	Finance	General Accounting	5.1.2 Budget developed and adopted in line with statutory obligations	Annual Budget adopted by Council	30 June annually				
Theme 5	Good governance, through leadership and connection with community	5.1 Build trust through meaningful community engagement and transparent decision making	Arts Culture & Recreation	Marketing & Customer Service (HTH)	5.1.3 Seek community input and feedback on services at Horsham Town Hall	Horsham Town Hall Community Feedback Forum held annually	Each calendar year				
Theme 5	Accountable and transparent decision making	5.1 Build trust through meaningful community engagement and transparent decision making	Strategic Asset Management	Assets	5.1.4 Establish a transparent procedure for prioritising projects in the Capex plan	Procedure developed and Asset Plan reviewed annually	31 March Annually				
Theme 5	Accountable and transparent decision making	5.1 Build trust through meaningful community engagement and transparent decision making	Engineering Services	Project Office - Infrastructure	5.1.5 Investigate and Implement a Project Management Software System	System fully implemented	30-Jun-23				
Theme 5	Good governance, through leadership and connection with community	5.2 Engage with community early on in projects and throughout to promote efficiencies and awareness of external funding opportunities	Governance & Information	Community Relations & Advocacy	5.2.1 Develop a proposed schedule of planned community engagements and proposed dates publicly available on our website	List of planned community engagements accessible on Council's website	Quarterly				
Theme 5	Good governance, through leadership and connection with community	5.2 Engage with community early on in projects and throughout to promote efficiencies and awareness of external funding opportunities	Engineering Services	Project Office - Infrastructure	5.2.2 Review the Project Management Framework to ensure that community engagement occurs early in the project process and at other key stages in projects	Project Management Framework reviewed and adopted by EMT	30 June annually				
Theme 5	Accountable and transparent decision making	5.2 Engage with community early on in projects and throughout to promote efficiencies and awareness of external funding opportunities	Finance	General Accounting	5.2.3 Manage performance and finances in line with income and regulation	Monthly Finance & Performance Report Quarterly report to the Audit and Risk Committee	Monthly Quarterly				
Theme 5	Accountable and transparent decision making	5.2 Engage with community early on in projects and throughout to promote efficiencies and awareness of external funding opportunities	Arts Culture & Recreation	Recreation & Open Space	5.2.4 Promote grant funding options, resources and information available to community groups	Enewsletter distributed to community & recreational groups	Once every two months				
Theme 5	High organisational standards focussing on continuous improvement	5.3 Enable a customer/stakeholder focused approach that delivers efficient and responsive services	Governance & Information	Governance	5.3.1 Develop Organisational non-financial reporting measures	Organisational performance measures developed and endorsed by EMT Reported in the Quarterly Performance Report	Quarterly				
Theme 5	High organisational standards focussing on continuous improvement	5.3 Enable a customer/stakeholder focused approach that delivers efficient and responsive services	Governance & Information	Information Technology	5.3.2 Phone system upgrade including improved staff access and customer chat options	New phone system in place and additional features functional	30-Jun-23				
Theme 5	High organisational standards focussing on continuous improvement	5.3 Enable a customer/stakeholder focused approach that delivers efficient and responsive services	Engineering Services	Strategic Asset Management	5.3.3 Be responsive to all asset related service requests, queries and complaints. #Council Plan Target	Monthly customer request report to EMT	Monthly				
Theme 5	High organisational standards focussing on continuous improvement	5.3 Enable a customer/stakeholder focused approach that delivers efficient and responsive services	Engineering Services	Engineering Design	5.3.4 Prepare detailed plans for the relocation of the Council Depot	Plans adopted by EMT and presented to Council	30-Jun-23				

Council Plan			Information Related to the Action				Year Action Finalised				
Theme	Strategy	Priorities & Initiatives	Department	Team	Action	Measure	Due By	2022-23	2023-24	2024-25	Ongoing
Theme 5	Position HRCC as a leader in local government	5.3 Enable a customer/stakeholder focused approach that delivers efficient and responsive services	Finance	Rates & Valuations	5.3.5 Review Council's Place Naming policy and procedure to align with the updated Place Names Guidelines issued by the Surveyor General	HRCC Place naming policy and procedure reviewed	30-Jun-23				
Theme 5	A safe, inclusive, and resilient culture that delivers for the community	5.4 Attract, retain, respect, value and invest in quality staff	People & Culture	Human Resources	5.4.1 Implement the actions from the Gender Equality Action Plan	Progress Report to EMT	Annually				
Theme 5	A safe, inclusive, and resilient culture that delivers for the community	5.4 Attract, retain, respect, value and invest in quality staff	People & Culture	Human Resources	5.4.2 Implement the actions from the Workforce Plan	Progress Report to Council	Quarterly				
Theme 5	A safe, inclusive, and resilient culture that delivers for the community	5.4 Attract, retain, respect, value and invest in quality staff	People & Culture	Human Resources	5.4.3 Negotiate a new HRCC Enterprise Agreement #10	HRCC Enterprise Agreement #10 endorsed by Fair Work Commission	30-Jun-22				
Theme 5	A safe, inclusive, and resilient culture that delivers for the community	5.4 Attract, retain, respect, value and invest in quality staff	People & Culture	Human Resources	5.4.4 Strategic and Operational Risk Registers to be made current and a system for maintaining them embedded in the organisation	All risk registers current and being regularly reviewed.	31-Dec-22				
Theme 5	A safe, inclusive, and resilient culture that delivers for the community	5.4 Attract, retain, respect, value and invest in quality staff	People & Culture	Human Resources	5.4.5 Implement actions from all internal audits	Quarterly Report to the Audit & Risk Committee	Quarterly				
Theme 5	A safe, inclusive, and resilient culture that delivers for the community	5.4 Attract, retain, respect, value and invest in quality staff	People & Culture	Human Resources	5.4.6 Develop and implement a healthy eating charter to guide Council staff on choosing healthy options at workplace facilities.	Commitment to providing healthy options endorsed by EMT	30-Jun-24				
Theme 5	A safe, inclusive, and resilient culture that delivers for the community	5.4 Attract, retain, respect, value and invest in quality staff	People & Culture	Human Resources	5.4.7 Implement new Child Safe Standards	Standards and processes are in place that comply with the legislation	31-Dec-22				
Theme 5	A safe, inclusive, and resilient culture that delivers for the community	5.4 Attract, retain, respect, value and invest in quality staff	People & Culture	Human Resources	5.4.8 Implement Actions from the Uni SA Survey of Organisational Culture	Actions completed	31-Dec-22				
Theme 5	High organisational standards focussing on continuous improvement	5.5 Implement systems, processes and use of technology that support efficient and secure business operations	Finance	General Accounting	5.5.01 Participate in the implementation plan of the Rural Council's Corporate Collaboration (RCCC) project	RCCC implementation plan is followed. Progress reports provided to EMT	Monthly				
Theme 5	Good management for financial sustainability	5.5 Implement systems, processes and use of technology that support efficient and secure business operations	People & Culture	Performance Mgt	5.5.02 Implement a new system for the completion of staff performance appraisals, action tracking on plans, strategies and audits.	Software is fully implemented and training completed	30-Jun-23				
Theme 5	Good management for financial sustainability	5.5 Implement systems, processes and use of technology that support efficient and secure business operations	Governance & Information	Governance	5.5.04 Investigate and commence implementation of a new electronic document management system	Software is fully implemented and staff training completed	31-Dec-24				
Theme 5	Good management for financial sustainability	5.5 Implement systems, processes and use of technology that support efficient and secure business operations	Operations	Operations	5.5.06 Implement recommendations from the Operations Efficiency Project	Progress Report to EMT	Quarterly				

Council Plan			Information Related to the Action					Year Action Finalised			
Theme	Strategy	Priorities & Initiatives	Department	Team	Action	Measure	Due By	2022-23	2023-24	2024-25	Ongoing
Theme 5	High organisational standards focussing on continuous improvement	5.5 Implement systems, processes and use of technology that support efficient and secure business operations	Strategic Asset Management	Assets	5.5.07 Expand Council's Geographic Information System (GIS) capability to provide near real time information to the public	GIS system contains near real time data for public access	30-Jun-23				
Theme 5	High organisational standards focussing on continuous improvement	5.5 Implement systems, processes and use of technology that support efficient and secure business operations	Strategic Asset Management	Operations	5.5.08 Investigate an automated weighbridge operation at the Dooen Landfill	Report to EMT	31-Dec-22				
Theme 5	High organisational standards focussing on continuous improvement	5.5 Implement systems, processes and use of technology that support efficient and secure business operations	Arts Culture & Recreation	Marketing & Customer Service (HTH)	5.5.10 Upgrade & update Visit Horsham Website	Website is live	31-Dec-22				
Theme 5	High organisational standards focussing on continuous improvement	5.5 Implement systems, processes and use of technology that support efficient and secure business operations	Arts Culture & Recreation	Recreation & Open Space	5.5.11 Installation of Smart Sensors on all Council owned facilities (to measure demand and plan for asset upgrades & renewal)	Asset Plan reviewed annually	30-Jun-23				
Theme 5	High organisational standards focussing on continuous improvement	5.6 Work in partnership with key agencies and other levels of government to provide leadership and support in emergency preparedness, response and recover processes	Community Services & Safety	Wimmera Emergency Management	5.6.1 Review and update Emergency Management Plans and Processes	Plans and processes are up to date, endorsed by the Municipal Emergency Management Committe and publicly available	30-Jun-23				
Theme 5	High organisational standards focussing on continuous improvement	5.6 Work in partnership with key agencies and other levels of government to provide leadership and support in emergency preparedness, response and recover processes	Community Services & Safety	Wimmera Emergency Management	5.6.2 Inform and educate the Community on emergency preparedness	Information available and diseminated via multiple channels and events	30-Jun-23				

D R A F T
C O U N C I L
B U D G E T
2022 - 2023



Contents	Page
Mayor’s Introduction	3
Executive summary	5
Budget reports	
1. Link to the Council Plan	15
2. Services and service performance indicators	18
3. Financial Statements	34
4. Notes to the financial statements	42
5. Financial performance indicators	74
Appendices:	
A - Non-Capital Initiatives	77
B - Community Grants	79
C - Fees and Charges Schedule	81
D – Highlights from the Capital Works Program	103

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 Hannah French

Youth Committee members at the official opening of ‘The Station’

Mayor's Introduction

It is with pleasure that I introduce the 2022-23 Horsham Rural City Council Budget.

This is the first budget prepared under the guidance and influence of the new Council Plan adopted in October 2021 following the development of the Horsham 2041 Community Vision. The budget document has been laid out in the themes from the Community Vision which also form the basis of the Council Plan. Council has developed a separate Annual Action Plan this year which has already been provided to the community for comment and feedback, and the plan now sets the direction in terms of priorities and initiatives within this year's budget.

Society and the community are transitioning to a more "Covid-normal" situation where we are learning to live with the disease in the community. The impacts of the last 2 years of the pandemic are however still being felt within our community and the broader society. Some things are starting to return to normal in many sectors of the community, but certainly not all. There have been changes to the operations of many businesses, some positive and some not so, and how employees function in the office environment has also undergone significant change. There have been many unpredicted impacts of the government stimulus with booming property prices impacting on Council's rate base. Council has been mindful of these challenges during the framing of its 2022-23 budget and in considering its capacity to deliver services to the community.

This year's budget is the 7th year under rate capping and the rate cap was set by the Minister at 1.75% which means minimal increase to Council's rate revenue, although strong construction again this year has seen higher than normal levels of growth in the community, which has helped add to council's rate base.

Farm values increased by 41.5% this year (27.42% increase last year) but unlike previous years the residential sector has also seen a strong increase of 24.5% (4.46% increase last year). As a result of these disparate increases Council has adjusted the farm differential down further from 59% to 50% and removed the Industrial Sector 5% differential. Council has also continued to reduce the Municipal Charge further from \$240 to \$200 in line with the recommendations from the 2018-19 Rate Review Committee. Council believes these changes will lead to a fairer distribution of the rate pool and mitigate somewhat against the rate "shock" created by significant changes in property values. These changes will see similar % changes in rates compared to the 2021-22 Budget across the sectors but of course the impact on individual properties will depend upon how individual values have changed against the average.

A significant change will occur during 2022-23 in relation to Council's waste collection services. This change has been brought about by Council's need to comply with the State Government's 4 bin collection policy which is in turn responding to the Australia wide recycling crisis experienced in 2018. Changes will see all residential households issued with 3 large 240 litre bins, 1 for general waste, 1 for green waste and 1 for other recyclable materials plus 1 small 120 litre bin for glass only. These will then be collected on a fortnightly rotating basis, with glass collected each four weeks. The previous discount provided to residents for selecting a 120-litre bin over a 240-litre bin will progressively be removed over the next 2 years.

The waste charge is also being impacted by a second year of significant increases in the State Government's Environmental Protection Agency (EPA) levy which has increased by a further 18.9% on the back of a 23.3% increase last year. Total \$0.788 million additional cost to Council over the 2 years. These EPA changes and the 4 Bin Policy changes are impacting upon the costs of the service which are then reflected in the waste charges. This will see changes from 3.55% decrease to a 15.64% increase depending upon the service area and the type of bin service that is currently provided, see section 4.1.1(I), and further discussion in the Executive Summary Section 4 on Page 5.

Some of the highlights from this year's budget are:

- Spending on Rural Roads and Infrastructure now totals \$7.683 million which is an increase overall of 5.2%, well above the 1.75% rate cap and adds to the large 27% increase seen last year.
- \$0.350 million will be spent on Public Conveniences Upgrades and refurbishments at Telangatuk, Botanical Gardens, City Oval, Rowing Club, Weir Park, Roberts Ave & Woolworths.
- Spending on Parks & Gardens in response to growing service delivering requirements, has increased by \$0.108 million to a total of \$2.798 million which is a 4% increase on 2021-22.

- Costs to deliver the services of Visual Arts, Performing Arts and Visitor Services at the Horsham Town Hall have increased by \$0.178 million to \$1.518 million or an increase of 13.4%. This is in part due to the Town Hall flat floor being out of service whilst the flooring is replaced and also as a flow on impact from Covid19 on the performing arts sector generally.
- Management & Administration costs have been reduced in real terms by approximately \$0.175 million or 7% from reducing the number of manager positions from 10 FTE to 9 FTE.
- Additional staff resources and budget have been added in Strategic Land Use Planning to assist in delivering on council's planning scheme amendments. Increase of \$0.074 million or 32.3%.
- Additional Information Technology allocations have been added \$0.261 million or 23.5% to cover the growing demand for software and technological solutions. Implementation and maintenance of new software solutions and the need to maintain the growing number of digital devices across council are also impacting on costs. Software is a growing cost area as systems move from a purchase model to a subscription model.

The complete list of the proposed Capital Works is provided in note 4.5 on page 63 and more detailed information on highlights of the program are provided in Appendix D.

Council endorses the 2022-23 Budget as financially responsible, fair & equitable and believes that it achieves the Urban – Rural balance. I encourage our community to take the opportunity to read the Budget and be informed on how Council is addressing the community's needs as identified through the Horsham 2041 Community Vision and Council Plan.

Cr Robyn Gulline
Mayor

Executive summary

The work of the Community Panel to develop the Horsham 2041 Community Vision, together with a new Council Plan, Asset Plan and 10-year Financial Plan, has guided the development of this budget.

The Ministerial Rate Cap of 1.75% means Council must continue to find ways to deliver its services more efficiently and to consider what services that the community still needs council to deliver and at what level that service should be delivered.

During this year Council is undertaking a project looking at the way that it delivers its outdoor services to identify opportunities for service improvements and efficiencies into the future. The replacement of the financial systems as part of the Rural Council's Corporate Collaboration project will see our relationship with Hindmarsh and Loddon 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 been fortunate to benefit from economic stimulus initiatives that has seen a range of grant opportunities become successful. In part this has been due to our advanced stages of works planning that sees a range of "shovel ready" projects that are ready to be delivered. Our \$21.29 million capital works program will help to deliver improved facilities and services to the community and continue to provide economic stimulus as well for our Regional City.

As part of the budget process Council has revised its Revenue and Rating Plan and Financial Plan to reflect the changes put forward in the 2022-23 Budget. 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 again a significant number of grant opportunities available to Council largely from the economic stimulus activities of the State & Federal Governments. Council is seeking \$7.45 million in specific purpose grants (see full list in item 7 below). These grants will be used to undertake a range of new capital works plus some degree of renewal and upgrade to existing assets. \$21.29 million worth of capital expenditure is planned and \$0.855 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 one-off operational improvement. Some of the projects grouped by their functional areas are as follows.

- Arts Culture & Recreation – 4 separate projects totalling \$0.255 million; improvements to the range and quality of visitor services information and products, a needs assessment for community buildings to be co-located, developing master plans for key municipal assets and the development of an outdoor play space plan.
- Community Services & Safety – have 4 separate projects totalling \$0.085 million: development of a new Community Inclusion Plan, development of council wide guidelines for universal inclusion and access, review of the Early Years Plan and supporting the Sons and Daughters of the West wellness program.
- Investment Attraction & Growth – 2 projects totalling \$0.165 million; developing a housing affordability and diversity strategy and preparation of the Horsham South Structure Plan planning scheme amendment.
- Governance & Information – 1 project \$0.025 million to provide support and education to community groups for grant applications
- Engineering Services – 2 projects totalling \$0.065 million; for a project management software system and systems development for improved customer and service requests.
- Operations – 1 project \$0.110 million to implement actions from the Greening Greater Horsham Municipal Tree Strategy.
- Strategic Asset Management – 2 projects totalling \$0.150 million; one to implement actions from the Zero Net Emissions Action Plan and another to investigate the capacity constraints for all council bridges.

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 2022-23 year is budgeted at \$21.29 million. There will also be carried forward works uncompleted from 2021-22 but these are not yet finalised or factored into 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 \$0.20 million or 6.0% (Last year it was increased by \$0.41 million or 7.2%).

The 2022-23 works are funded from \$8.75 million of external specific purpose grants (including Roads to Recovery), \$6.28 million from General Revenues, \$4.81 million from cash reserves, \$1.0 million from loans and the balance of \$0.43 from asset sales and contributions. Borrowings are planned for the development of the City Oval community centre/football clubrooms and netball clubrooms.

Renewal works total \$11.11 million or 52% of the overall program (last year was 49% and prior to that 74%), \$2.65 million of this is from the tagged rate rises since 2008-09. New works total \$6.62 million or 31% and upgrade works \$3.55 million or 17%.

The overall capital works program is \$21.29 million which is \$0.93 million more than 2021-22. \$1.72 million extra in Industrial Estates infrastructure which is largely roads and drainage to support the further development of Council's industrial land.

The capital expenditure program has been set and prioritised based on a revised approach following the recommendations received from the Community Panel's input to the Asset Plan development in mid-2021. Program highlights are expanded upon in detail in Appendix D but are summarised as follows:

	Renewal	Upgrade	New	Total
Horsham Town Hall - Stage 2 Heritage Hall, Staff Room & Workstations, Upgrade Boiler & Theatre Lighting.	\$320,000	\$139,750	\$119,250	\$579,000
Public Conveniences Upgrades – Telangatuk, Botanical Gardens, City Oval, Rowing Club, Weir Park, Roberts Ave & safeway.	\$257,370	\$92,472	\$0	\$349,842
City to River – natural Play Park, Water front activation and City Oval Netball courts.	\$323,830	\$0	\$1,277,830	\$1,601,660
City Oval – Netball & Football clubrooms, changerooms & stage 1 Sawyer Park event stage & broadcast box	\$1,432,445	\$1,432,446	\$357,000	\$3,221,891
Urban Roads – Microsurfacing, Otta Seals, Urban reseals and renewal of kerbs and channels	\$320,000	\$139,750	\$119,250	\$579,000
Rural Roads – Microsurfacing, heavy patching, final seals, resheeting , Upgrades (Horsham-Lubeck Rd, North East Wonwondah Rd, Polkemmett Rd)	\$4,268,710	\$1,117,141	\$20,000	\$5,405,851
Plant & Equipment – council's renewal and replacement program for plant	\$1,875,050	\$0	\$228,000	\$2,103,050
Footpaths and Cycleways – Horsham North footpaths, includes Mary St, bike path renewals and extensions.	\$331,433	\$200,054	\$52,500	\$583,987
Parks & Open-spaces – Victrack land development south of Mill St and renewal of other openspace assets	\$189,000	\$0	\$214,000	\$403,000
Industrial Estate – roads & Drainage at WALHub, Burnt Creek & Enterprise Industrial Estates.	\$30,000	\$0	\$2,984,491	\$3,014,491

The full capital works program is provided in Section 4.5. All proposed works will also be included on Council's Community Map on the Council's website.

2. Budget on a Cash Basis

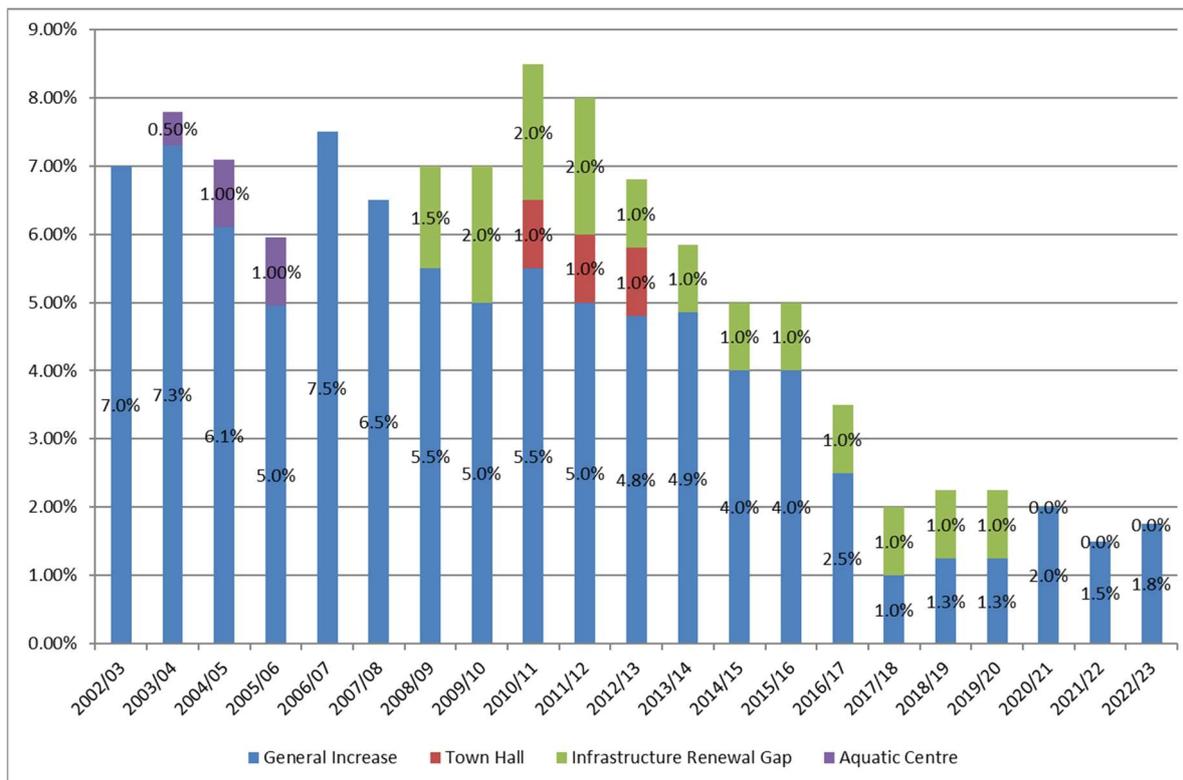
Council has again delivered a budget that is balanced on a cash basis in line with its objectives in the 10-year Financial Plan. This means that rate revenues received plus other general revenue (such as interest and untied grants) are equal to the net cash cost of the provision of services and the delivery 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 Councils 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, 1.5% for 2021-22 and now 1.75% for 2022-23. 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.

2022-23 sees general rates (including the municipal charge) increase at 1.75% in-line with the Ministerial Rate Cap. The increase in general rate revenue between the 2021-22 Budget and the 2022-23 Budget is 3.49% overall as new properties have been constructed during 2021-22 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 Minister’s 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 1.75%. Additional tagged rate increases for infrastructure renewal were 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 Council has been the distortion of the relative share of rates between sectors resulting from farm valuations rising significantly faster than the rest of the municipality. (See section 4.1 for the detailed tables).

Farm values rose by 41.5%, on top of last year’s rise of 27.4%. This year however Residential values also rose significantly increasing by 24.5% (last year they only rose by 4.5%). However, the difference is still substantial and therefore it has reached the trigger point in council’s Revenue and Rating Plan to review the differentials.

As a result, Council has further reduced the farm differential from 59% to 50% to lessen the impact of this change. At the same time council has also removed the 95% rate differential for Industrial Land due to the impact of the relative movement in property values. The 95% Commercial rate differential remains in place.

This change will help balance the rate increases experienced between the sectors, but it should also be remembered that there will be significant variation in property values within each sector that will see individual rate notices either rise or fall by more than the 1.75% Rate Cap.

Council has also been working towards reducing the Municipal Charge and has reduced it further from \$240 to \$200 in line with the recommendations of the Rate Review panel from 2018. Last year the charge reduced from \$274 to \$240. This will assist with vertical equity within the rating structure, and shift some of the rate contribution from lower to higher valued properties.

Council continues to expend a significant portion of its overall budget on Rural Infrastructure (largely roads). The following table summarises that expenditure from both operations and capital. (These are only the direct costs and do not include any overheads for design, engineering, management and corporate). Overall spending on rural infrastructure has increased in this year's budget by 4.7% more than double the 1.75% rate cap increase.

Total Spend Rural Infrastructure					
	Bud 21-22	Bud 22-23	Diff \$	% Chng	% of Total 22-23
Operations:					
Bridges & Culverts	45,000	45,000	0	0.0%	2.1%
Grading	785,000	798,000	13,000	1.7%	36.7%
Drainage	250,000	250,000	0	0.0%	11.5%
Vegetation Management	320,000	358,000	38,000	11.9%	16.5%
General maintenance	702,000	720,825	18,825	2.7%	33.2%
Operations - Total	2,102,000	2,171,825	69,825	3.3%	100.0%
Capital:					
Road Construction	2,913,524	3,854,940	941,416	32.3%	70.0%
Rehabilitation Works	968,280	650,911	-317,369	-32.8%	11.8%
Gravel Resheeting	900,000	900,000	0	0.0%	16.3%
Bridges & Major Culverts	455,000	105,000	-350,000	n/a	1.9%
Capital - Total	5,236,804	5,510,851	274,047	5.2%	100.0%
Infrastructure Rural - Total	7,338,804	7,682,676	343,872	4.7%	

Council has reviewed its Revenue and Rating Plan to align with the changes in the differentials and at the same time has introduced further requirements for farm properties under 60 hectares in size to be able to qualify for the farm differential. A review of these properties will be undertaken during 2022-23.

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

4. Waste & Recycling Services and Charges

The State Government has mandated that standardised waste and recycling streams are rolled out across Victoria before 2027. At present, Council is on track to introduce its 4-bin system in April 2023 (1 for general waste, 1 for green waste [Food and Organics], 1 for other recyclable materials plus 1 small 120 litre bin for glass only). The changes are intended to benefit everyone by reducing greenhouse gases and the amount of waste going to landfill. General recycling is made more viable by removing glass contamination from the rest of the recyclable waste. Removing organics from landfill waste will reduce greenhouse gas emissions. When organics break down under the ground, methane is produced which is a very potent greenhouse gas. This does not happen when the organics compost above ground.

In October – November 2021 Council conducted an online and hard copy survey of residents' thoughts on its current kerbside waste collection service and proposed changes to the service model. There was a record response to this survey (over 1,000) highlighting the level of passion and interest the community has for waste management. A summary of the issues raised is as follows:

BIN SIZE AND FREQUENCY - Concern over a reduction in size or frequency of bin collection was the most common issue identified in this survey. This is a valid concern as fortnightly pickup of 240 L bins under current utilisation behaviours will not be sufficient to accommodate many HRCC residents. Experience suggests that the diversion of organics from the general waste should also reduce the potential odour for most customers.

SMELL AND HYGIENE- Both smell and hygiene were a significant concern for many respondents. The odour and hygiene risks should be reduced for the general waste bin by the diversion of organic matter, (excluding non-compostable nappies and personal hygiene products which are discussed further below). The smell and health issues created by green waste can be reduced by the use of compostable bags, which can be used in a kitchen caddy, and other behavioural changes that will need to be introduced and encouraged through a robust education and outreach program. Non-recyclable nappies and other personal hygiene products that are disposed of in the general waste bin will require specific attention when developing the new waste management model. We will work together with our community to find solutions that suit them.

BIN STORAGE - We recognise this will be a problem for some customers especially in units/flats. Solutions may include shared larger bins at some premises. We will look to other Councils who have implemented this change to find solutions.

Environment Protection Agency (EPA) landfill levies are continuing to increase significantly:

EPA Levy Changes this year and previous 2 Years						
Charges per Tonne	2020-21	2021-22	% Inc.	2022-23	% Inc.	% inc 2 Years
Municipal Waste (Garb)	\$42.95	\$52.95	23.3%	\$62.95	18.9%	46.6%
Putrescible (Com)	\$75.59	\$93.19	23.3%	\$110.79	18.9%	46.6%
Hardwaste (Mun)	\$42.95	\$52.95	23.3%	\$62.95	18.9%	46.6%
Hardwaste (Com)	\$75.59	\$93.19	23.3%	\$110.79	18.9%	46.6%

As a result of the EPA Levy changes and the 4-bin service, there will be changes to waste collection charges across the services that Council offers – the charges will be phased in over the next two financial years.

These are summarised as follows but the detailed charges are shown in Table 4.1.1 (i) further on in this document.

Proposed Garbage Rate						
	2021-22	2022-23	Diff \$	Diff %	2023-24	Diff %
URBAN						
Big 240L	\$470	\$479	\$9	1.91%	\$482	0.63%
Little 120L	\$307	\$355	\$48	15.64%	\$482	35.77%
RURAL						
Big 240L	\$422	\$407	-\$15	-3.55%	\$340	-16.46%
Little 120L	\$270	\$291	\$21	7.78%	\$340	16.84%

5. Key Statistics

- Total Revenue: \$60.8 million (2021-22 = \$58.8 million)
- Rates & Charges % of total Revenue: 50.41% (2021-22 = 50.40%)
- Total Expenditure: \$56.3 million (2021-22 = \$53.9 million)
- Salary Costs % of total excluding depreciation: 48.80% (2021-22 = 47.27%)
- Surplus/(Deficit)for the year: or (Accounting Result) (Refer Income Statement in Section 3) \$4.50 million surplus (2021-22 = \$4.90 million surplus)
- Underlying operating result: \$3.40 million deficit (2021-22 = \$3.71 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 (Refer Statement of Cash Flows in Section 3) \$1.15 million decrease (2021-22 = \$2.92 million decrease)
- Total Capital Works Program (Excl carry forwards) \$21.30 million (2021-22 = \$20.36 million)
 - \$6.29 million from Council operations (Funded from rates and other general revenue).
 - \$1.00 million from external borrowings
 - \$0.39 million from asset sales
 - \$8.76 million from external grants
 - \$4.81 million from cash reserves
 - \$0.46 million from contributions
- Total Net Asset Values for Property, Infrastructure, Plant & Equipment: \$562 million (2021-22 = \$543 million)
- Staff Numbers
 - Full-time Equivalents: 206 FTE (2021-22 = 206 FTE)
- Total Staff Numbers: 234 (2021-22 = 233)

6. Key Budget Influences

External Influences

The following external influences have been taken into consideration in the preparation of the 2022-23 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.
- OPERATING COSTS: Local Government Cost Index typically increases by approximately 1% more than CPI. The Consumer Price Index (CPI) rose 2.1% during the March 2022 quarter and over the twelve months to the March the CPI rose 5.1%. This was in a large part due to higher dwelling construction costs and automotive fuel prices. Trimmed mean annual inflation, which excludes large price rises and falls, increased to 3.7 per cent, the highest since March 2009.
- RATE CAPPING – 2022-23 is the seventh 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 2022-23 is 1.75%.

- **SEASONAL CONDITIONS** – the last 3 seasons have seen good production levels and strong prices across most of the agricultural sectors. This continues to have a strong impact on the general economy of the region and certainly helps cushion the impacts from Covid-19 across many businesses. The strong economic performance continues to be reflected in ever increasing property prices for farmland.
- **WAGE MOVEMENT:** Australian Average Weekly Earnings (AWE) – growth trend for all sectors full-time adult ordinary time earnings in the 12 months to November 2021 was 2.1%.
- **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 was close to \$1.0 million with an ongoing impact in the order of \$0.45 million annually. Indexation resumed in 2017-18. It is anticipated that for 2022-23 that increases will be received in line with the rate cap estimate of 1.75%.
- **STATUTORY SUPERANNUATION** – Statutory Superannuation contributions rose by 0.5% in 2022-23 to 10.5% and will continue to rise by 0.5% each year for the next 3 years until it reaches 12% on 1 July 2025.
- **DEFINED BENEFITS SUPERANNUATION** - Council contributed \$2.9m from reserves in 2012-13 towards the defined benefits superannuation shortfall. The Vested Benefits Index for the fund was 111.2% as at the 31 Dec 21, 31 Mar 21 it was 111.5%. Should the value fall to 97% then Councils will be asked to make a further contribution, this is considered highly unlikely at this stage.
- **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 placed in the sustainability reserve to help fund additional projects into 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 in recent times have been extremely volatile but vehicles have also been become more efficient. Australian fuel prices are strongly linked to Singapore refined petrol and diesel price movements. Significant changes in the price of fuel are largely a result of changes in world oil prices and the level of global oil production. Domestic factors such as retail margins and the level of retail competition within the geographic location also impact fuel prices in Australia. Fuel prices are anticipated to continue to rise.
- **INSURANCE COSTS** – At this stage, it is not clear what will happen with insurance premiums particularly given the impact of the 2022 Floods and the 2020 bushfires across Australia. The budget has been prepared based on 21-22 levels plus 5% to allow for some anticipated increases in premiums. WorkCover insurance premiums have reduced post the cessation of the MAV Self Insurance Scheme.
- **INTEREST RATES ON INVESTMENTS** – Interest rates have continued to fall and are now at around 0.30% although forecasts are that this will start to rise as increasing costs start to influence the marketplace.
- **EPA LEVIES** – Landfill levy rates will increase by 18.9% per tonne, above current year's charge following a 23.3% rise last year. So, over the 2 years prior these charges have risen 46.6% or approximate cost to Council of approximately \$0.788 million.

Internal Influences impacting on the Council Budget:

The following internal influences have been taken into consideration in the preparation of the 2022-23 Budget as they are likely to impact significantly on the services delivered by Council:

- **PROJECT OFFICE COSTS** – The Project Office has now been fully established and since 2020-21 all costs of the project office have been 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** – Council continues to embark on business efficiency initiatives across all operations but there is one specific large project within the Infrastructure Directorate's Operations Team which is expected to generate some improved processes and efficiencies that will in the long term generate savings for council's delivery of its services.
- **RURAL COUNCIL'S CORPORATE COLLABORATION** – Council received a \$5m state government grant in 2019-20 for a collaborative project with originally six neighbouring councils, to implement a common finance, payroll, revenue and regulatory management system. Three councils now remain Horsham, Hindmarsh and Loddon. This will, in the longer term facilitate the sharing of corporate services functions across the councils which is expected to deliver efficiencies. Implementation of the new shared system will commence in 2022-23.
- **WAGE MOVEMENT:** The Council's Enterprise Agreement expires on 30 June 22 so will be re-negotiated after that date. The current increases that apply until then are 2.1% per annum. On top of this, a further 0.5% factored in for end of band payments and for staff movements within band. In the absence of any direction on this matter wage growth will be factored in at the anticipated rate cap increase of 1.75% plus the 0.5% end of band payment component.
- **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. Council's 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 has been factored in since 2020-21.
- **REGIONAL LIBRARY SERVICE** – This service is now a collaborative arrangement between Horsham and West Wimmera Councils, ongoing 5-year budgets are kept at minimal increases.
- **HOME AND COMMUNITY CARE** service transitioned across to a private 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 post 2022-23.

7. 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 DESCRIPTION	Total Project Cost	Tied Grants	LRCI	Source	Status
Bridge Renewal Program	Riverside East Bridge Guard Rail	105,000	52,500		State	Open but not yet lodged
Building Better Regional Fund (BBRF)	Netball Court Clubrooms	1,458,450	422,476		Federal	Lodged
LRCI /Other Philanthropic or Trust	The Station Indoor Outdoor Upgrade	265,000	150,000	115,000	Fed/State	LRCI Lodged/State
Heavy Vehicle Safety & Productivity Program	Horsham-Lubeck Rd	857,750	428,875		Federal	Lodged
	North East Wonwondah Rd	788,800	394,400		Federal	Lodged
	Polkemmet Rd	1,213,913	606,957		Federal	Lodged
Local Roads and Community Infrastructure (LCRI)	Extend Bike Tracks From Bike Plan	105,000		105,000	Federal	Lodged
	Heavy Patching Rural	600,000		600,000	Federal	Lodged
	Horsham North Footpath Upgrade Program	325,180		325,180	Federal	Lodged
	Microsurfacing Urban All Cond 4	534,252		534,252	Federal	Lodged
	Mill St Traffic And Parking Management	107,000		107,000	Federal	Lodged
	Natimuk Preschool Accessible Toilet/Solar	65,564		61,714	Federal	Lodged
	Renewal Footpaths Cond 4	68,620		68,620	Federal	Lodged
	Renewal Kerb & Channel	145,000		145,000	Federal	Lodged
	Rural Local Rds Final Seals	302,282		302,282	Federal	Lodged
	Rural Tennis Court Refurbishment Final Stage 3 - Haven	109,000		109,000	Federal	Lodged
	Telangatuk Public Convenience Upgrade	131,944		131,944	Federal	Lodged
	Town Hall, Heritage Hall Floor Replacement	220,000		220,000	Federal	Lodged
	Weir Park Public Convenience Upgrade	31,800		31,800	Federal	Lodged
Regional Development Victoria - Regional Infrastructure Program	Burnt Creek Industrial Estate - Power Supply	200,000	150,000		State	Lodged
	Burnt Creek Industrial Estate - Water Supply	280,000	240,533		State	Lodged
	Burnt Creek Industrial Estate - Roads & Drainage	1,080,000	800,000		State	Lodged
Regional Tourism Victoria	Event Stage, Broadcast Box, & Storage	1,050,000	400,000		State	Lodged
Sport & Rec Victoria - Stimulus	City To River Nature and Water Play Park	848,000	800,000		State	Grant Confirmed
Sustainability Victoria	Sustainability Projects - Energy Saving Measures - Zero Carbon Plan Projects	106,000	26,500		State	Not yet open
	Total Capital	10,998,555	4,472,241	2,856,792		
From Initiatives Sheet:						
Heritage Victoria - Living Heritage program	4.3.2 Develop Master Plan for key municipal level assets as listed in the Social Infrastructure Framework	70,000	40,000		State	Not yet open
Sustainability Victoria	Sustainability Projects - Development of Various Plans	100,000	25,000		State	Not yet open
	Total Initiatives	170,000	65,000	0		
	Total All capital & Initiative Grants	11,168,555	4,537,241	2,856,792		

8. Population Growth

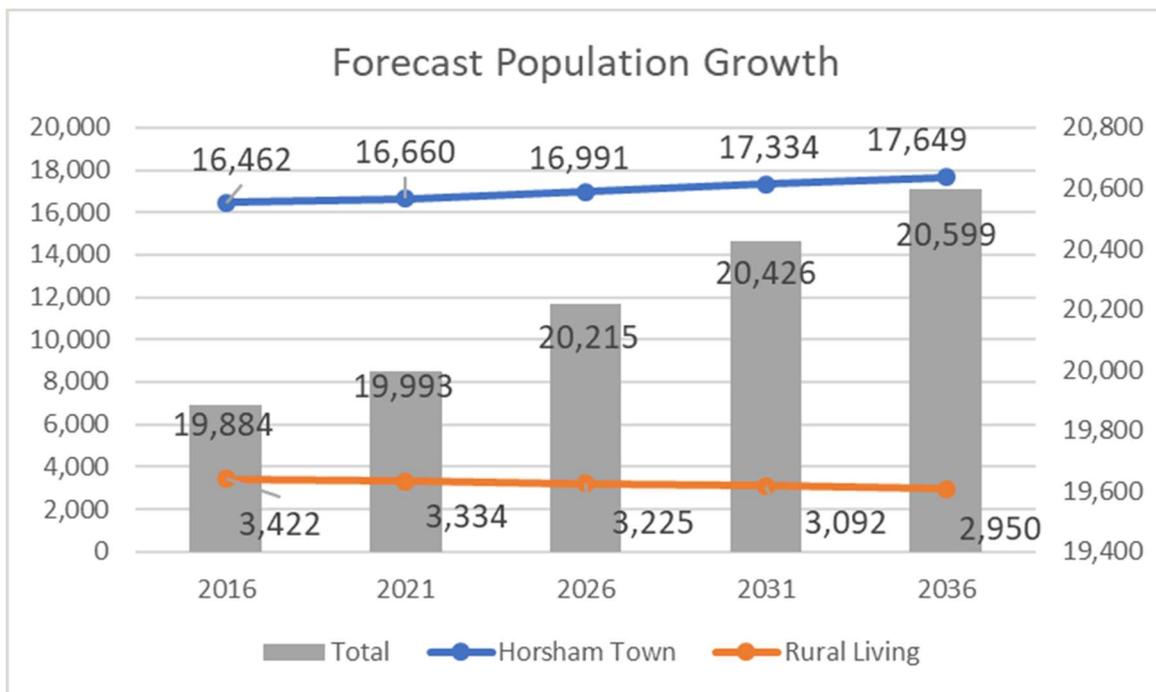
Horsham's role as a regional city for the Wimmera continues to provide opportunities for growth in population numbers and expansion of the rate base, however, as some of this growth is from those retiring from surrounding farm areas it brings with it the need to maintain our levels of service and in 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 from the Australian Bureau of Statistics (ABS) for Horsham Rural City Council was updated on 30 June 2021. The new figure for Horsham's ERP for 2021 is 19,961 which is a net decrease of 51 people since 2020 but on average shows a population increase of 0.18% per annum for the previous 10-year period.

In the next 15 years (to 2036) Horsham is predicted to have increase in population by a further 638 residents or 0.21% 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 Council has made its own projections for the purposes in its 10-year Financial Plan that factors in expected growth from Mining and Agricultural Services that sees an average growth of around 0.94% over the next 10 years, which is much more than the official forecasts.



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 a Planning & Budgeting Framework that reflects these new requirements. The diagram below depicts the planning relationships for Horsham Rural City Councils planning processes:



1.2 Our purpose

Council has recently developed the Horsham 2041 Community Vision through a deliberative engagement process and a Community Panel. The Vision has been utilised to inform the Council Plan and to structure the themes within the plan.

THE HORSHAM 2041 COMMUNITY VISION

In 2041, Horsham region is a vibrant, liveable hub that thrives on strong economic growth and social connectedness. Empowering people to live, work and access opportunities for recreation and culture, now and into the future.

SUSTAINABILITY

A sustainable community is driven by strong economic growth in a healthy and safe, natural environment.

ACCESSIBILITY

An accessible community is a connected hub supported by an extensive transport network. It is designed to meet the growing demand for services and supports education and wellbeing.

LIVEABILITY

A liveable community is a place where green spaces are prioritised and specialised services are available to promote physical and mental health and wellbeing.

COMMUNITY

A welcoming community connects the diverse population and enables all people to feel a strong sense of belonging. It is underpinned by a framework of community consultation and accountable and transparent decision making.



The Council's Strategic Direction that will support the achievement of the Community Vision:

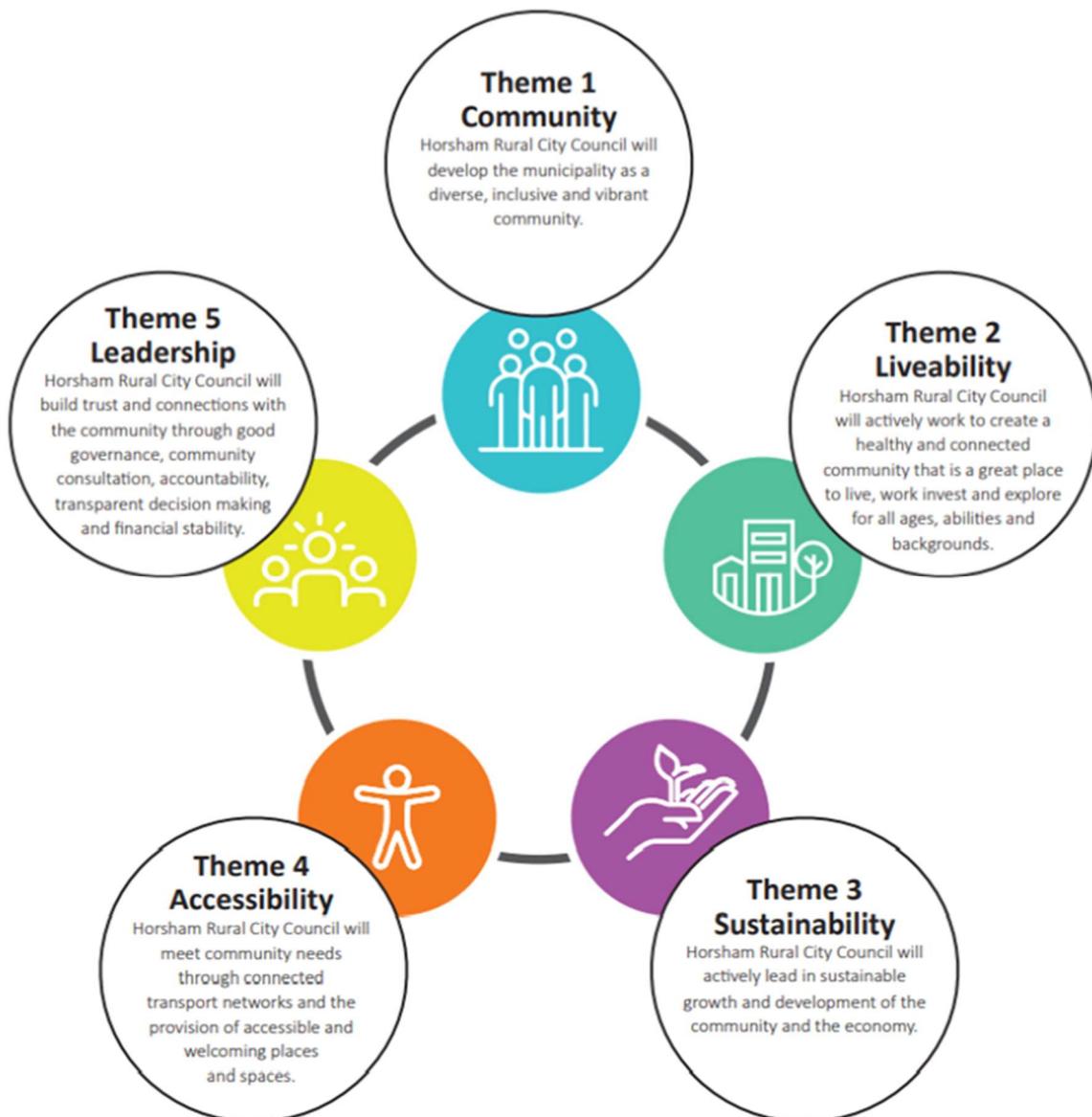
Horsham Rural City Council commits to working with the community, listening to and considering the knowledge and experience of residents, embracing social connection and valuing our natural environment. Opportunities for strong economic growth, accessibility and sustainability, will be delivered through good governance, strategic planning and transparent decision making.

Council's Values:



1.3 Themes (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 Themes as set out in the Council Plan for the years 2021-25.



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 2022-23 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 Theme 1 - Community

"HRCC will develop the municipality as a diverse inclusive and vibrant community"

Services

Service area	Description of service areas		2021/22	2022/23
			Budget \$'000	Budget \$'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>	426	420
		<i>Rev</i>	379	419
		<i>NET</i>	47	1
Community Safety	This service deals with matters concerning Local Laws including permits and licences, enforcement and fines and fire hazard enforcement.	<i>Exp</i>	151	145
		<i>Rev</i>	38	38
		<i>NET</i>	113	107
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	258
		<i>Rev</i>	240	240
		<i>NET</i>	13	18
Emergency Support	This service supports community health and wellbeing during times of an emergency and to support the community to recover from emergency events. Includes support provided to the SES.	<i>Exp</i>	7	8
		<i>Rev</i>	-	-
		<i>NET</i>	7	8
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>	241	263
		<i>Rev</i>	117	150
		<i>NET</i>	124	113
Social Infrastructure Support	This service provides Recreational and Openspace planning plus the maintenance, insurance and other ongoing costs for the municipality's recreation groups and community facilities. Also includes the community inclusion and the oversight of the Horsham Centre Cinema contract.	<i>Exp</i>	771	1,013
		<i>Rev</i>	82	140
		<i>NET</i>	689	873
Net Cost to Council for Theme 1 - Community			993	1,120

Service area breakout

This section provides further information about each service area by breaking down the 2022-23 budget into the individual services provided.

2022/23 Service by service area	Exp \$'000	Rev \$'000	NET \$'000
Animal Management			
Animal Control	420	(419)	1
Animal Management Total	420	(419)	1
Community Safety			
Community Safety Management and Admin	102	(38)	64
Fire Hazard Enforcement	43		43
Community Safety Total	145	(38)	107
Emergency Management			
Emergency Management Recovery	258	(240)	18
Emergency Management Total	258	(240)	18
Emergency Support			
SES Support	8	-	8
Emergency Support Total	8	-	8
Environmental Health			
Environmental Health Regulation	190	(143)	47
Health Promotion and Planning	73	(7)	67
Environmental Health Total	263	(150)	113
Social Infrastructure Support			
Community Arts	84	-	84
Community Facilities	185	(12)	173
Disability Awareness and Capacity	10		10
Recreation and Open Space Planning	495	(40)	455
Social Infrastructure Support	238	(88)	150
Social Infrastructure Support Total	1,013	(140)	873
Grand Total	2,106	(986)	1,120

Initiatives and Capital Works

2022/23 Budgeted Initiatives and Capital Works		Exp \$'000	Rev \$'000	NET \$'000
Social Infrastructure Support				
Public Art 21/22 Budget	Capital	30		30
Daughters/Sons of the West Program	Initiatives	20		20
Grand Total		50		50

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

Service Performance Outcome Indicators *

Service	Indicator	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Animal Management	Animal management prosecutions	100%	100%	100%
Food safety	Critical & major non-compliance notifications	76.47%	68.00%	95.00%

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

2.2 Theme 2 – Liveability

“HRCC will actively work to create a healthy and connected community that is a great place to live, work, invest and explore for all ages, abilities and backgrounds”

Services

Service area	Description of service areas		2021/22	2022/23
			Budget \$'000	Budget \$'000
Aquatic Recreation	Management of the strategic use of the Aquatic Centre, including major refurbishment and upgrades.	<i>Exp</i>	947	828
		<i>Rev</i>	-	-
		<i>NET</i>	947	828
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>	778	810
		<i>Rev</i>	195	207
		<i>NET</i>	583	603
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>	856	697
		<i>Rev</i>	28	30
		<i>NET</i>	828	667
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>	2,726	2,828
		<i>Rev</i>	30	30
		<i>NET</i>	2,696	2,798
Performing Arts Centre & Visitor Services	This service encompasses the running of the Horsham Performing Arts Centre operations, including Performing Arts, the Regional Art Gallery and support to visitors accessing the Visitor Services.	<i>Exp</i>	2,689	2,599
		<i>Rev</i>	1,418	1,165
		<i>NET</i>	1,271	1,434
Sports and Recreation	Provision and maintenance of outdoor and indoor sports and recreation facilities throughout the municipality, and works with community groups and user groups to increase participation.	<i>Exp</i>	698	697
		<i>Rev</i>	105	105
		<i>NET</i>	593	592
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>	1,280	1,278
		<i>Rev</i>	3	3
		<i>NET</i>	1,277	1,275
Youth and Early	This service provides support to families with parenting, health and development, promotion of health, wellbeing and safety, social supports, youth facility "The Station", referrals and linking with local communities.	<i>Exp</i>	1,425	1,525
		<i>Rev</i>	747	798
		<i>NET</i>	678	727
Net Cost to Council for Theme 2 - Liveability			8,873	8,924

Service area breakout

This section provides further information about each service area by breaking down the 2022-23 budget into the individual services provided.

2022/23 Service by service area	Exp \$'000	Rev \$'000	NET \$'000
Aquatic Recreation			
Aquatic Centre	828		828
Aquatic Recreation Total	828		828
Library			
Library	810	(207)	602
Library Total	810	(207)	602
Management and Admin			
Community Services Management	496	(30)	466
Planning and Economic Development Services	201		201
Planning and Economic Mgt and Admin	-	-	-
Management and Admin Total	697	(30)	667
Parks and Gardens			
Community Housing	44		44
Open Spaces	1,486	(18)	1,468
Street Trees and City Centre	1,099	(10)	1,089
Waterways, Foreshores and Wetlands	200	(2)	198
Parks and Gardens Total	2,828	(30)	2,799
Performing Arts Centre & Visitor Services			
Art Gallery	384	(157)	226
Horsham Town Hall Operations	2,165	(967)	1,197
Visitor Info Centre	51	(40)	11
Wesley Operations	-	-	-
Performing Arts Centre & Visitor Services Total	2,599	(1,165)	1,434
Sports and Recreation			
Passive Recreation	96	(5)	91
Sports Complexes Indoor	35	(8)	27
Sports Complexes Outdoor-Ovals, Turf and Grass	565	(92)	473
Sports and Recreation Total	697	(105)	592
Streetscape and Public Conveniences			
Other Street Ops	91		91
Public Conveniences	261	(3)	259
Street Cleaning	218		218
Street Lighting	252		252
Street Signage	457	-	457
Streetscape and Public Conveniences Total	1,278	(3)	1,276
Youth and Early Years			
Education	281	(180)	101
Immunisation	80	(49)	31
Maternal and Child Health	921	(495)	426
Youth Services	242	(74)	169
Youth and Early Years Total	1,525	(798)	727
Grand Total	11,261	(2,337)	8,924

Initiatives and Capital Works

2022/23 Budgeted Initiatives and Capital Works		Exp \$'000	Rev \$'000	NET \$'000
Aquatic Recreation				
Aquatic Centre Miscellaneous Provision	Capital	10		10
Parks and Gardens				
City to River Natural Play Feature	Capital	848	(800)	48
CCTV Hardware (Public)	Capital	30		30
Infra Gap Renewal Open Space Assets	Capital	189		189
Sports and Recreation				
Dudley Cornell/Cemetery Water Supply	Capital	74		74
Indoor Community Centre/Sports Stadium	Capital	180		180
Streetscape and Public Conveniences				
City Entrance Signage/Branding Implementation	Capital	161		161
Performing Arts Centre & Visitor Services				
Art Gallery Trust Purchased Artworks	Capital	25		25
Grand Total		1,516	(800)	716

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

Service Performance Outcome Indicators *

Service	Indicator	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Statutory planning	Council planning decisions upheld at VCAT	0%	100%	100%
Libraries	Active library members	9.08%	7.35%	10.00%
Aquatic Facilities	Utilisation of aquatic facilities	3.03	4.00	6.00
Maternal and Child Health	Participation in the MCH service	91.31%	87.50%	90.00%
Maternal and Child Health	Participation in MCH service by Aboriginal children	97.30%	93.00%	94.00%

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

2.3 Theme 3 – Sustainability

“HRCC will actively lead in sustainable growth and development of the community and the economy”

Services

Service area	Description of service areas		2021/22	2022/23
			Budget \$'000	Budget \$'000
Business Development and Tourism	This service provides covers tourism marketing and development as well as promotion for major events and festivals.	<i>Exp</i>	570	599
		<i>Rev</i>	141	135
		<i>NET</i>	429	464
Commercial Activities	This service includes the contracted facilities such as the Caravan Park and the Wimmera Intermodal Freight Terminal.	<i>Exp</i>	445	1,471
		<i>Rev</i>	228	228
		<i>NET</i>	217	1,243
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>	1,013	1,030
		<i>Rev</i>	961	976
		<i>NET</i>	52	54
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 Agricultural Logistics (WAL) Hub, are also provided under this service.	<i>Exp</i>	266	258
		<i>Rev</i>	-	-
		<i>NET</i>	266	258
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>	150	149
		<i>Rev</i>	64	64
		<i>NET</i>	86	85
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>	885	886
		<i>Rev</i>	289	332
		<i>NET</i>	596	554
Strategic Planning Services	The function of strategic planning, aims to strategically plan the municipality's land use needs for the future.	<i>Exp</i>	229	303
		<i>Rev</i>	-	-
		<i>NET</i>	229	303
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>	259	247
		<i>Rev</i>	165	194
		<i>NET</i>	94	53
Net Cost to Council for Theme 3 - Sustainability			1,969	3,015

Service area breakout

This section provides further information about each service area by breaking down the 2022-23 budget into the individual services provided.

2022/23 Service by service area	Exp \$'000	Rev \$'000	NET \$'000
Business Development and Tourism			
Promotions of Festivals and Events	418	(1)	417
Tourism Promotion	7		7
Wimmera Business Centre	173	(134)	39
Business Development and Tourism Total	599	(135)	464
Commercial Activities			
Caravan Park	15	(64)	(49)
Industrial Estates	1,266	(44)	1,222
Wimmera Intermodal Freight Terminal	190	(120)	70
Commercial Activities Total	1,471	(228)	1,243
Commercial Operations			
Aerodrome Operations	153	(38)	115
Livestock Exchange Operations	748	(748)	-
Commercial Properties	129	(190)	(61)
Commercial Operations Total	1,030	(976)	54
Economic Development			
Business Development	47	-	47
Wimmera Development Association	212		212
Economic Development Total	258	-	258
Natural Resource Mgt			
Fire Protection Works	47	(1)	46
Roadside Vegetation	102	(64)	38
Natural Resource Mgt Total	149	(64)	85
Statutory Planning and Regulations			
Statutory Planning	396	(150)	246
Building Regulations	490	(182)	308
Statutory Planning and Regulations Total	886	(332)	554
Strategic Planning Services			
Strategic Planning	303	-	303
Strategic Planning Services Total	303	-	303
Sustainability			
Waste and Sustainability Planning	247	(194)	53
Sustainability Total	247	(194)	53
Waste Management Services			
Garbage Services	2,278	(4,269)	(1,990)
Recycling	2,017	(1,070)	947
Transfer Stations and Landfills	4,814	(3,771)	1,044
Waste Management Services Total	9,109	(9,109)	-
Grand Total	14,053	(11,039)	3,015

Initiatives and Capital Works

2022/23 Budgeted Initiatives and Capital Works		Exp \$'000	Rev \$'000	NET \$'000
Commercial Operations				
Building External Project Design & Scoping	Capital	165		165
Economic Development				
Housing Affordability and Diversity Strategy	Initiatives	105		105
Strategic Planning Services				
Horsham South Structure Plan - Technical Background Reports	Initiatives	60		60
Sustainability				
Sustainability Proj Energy Saving Measures Zero Carbon Plan Implme	Capital	106	(27)	80
Waste Management Services				
Dooen Landfill Portable Office	Capital	121		121
Grand Total		557	(27)	531

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 2020/21	Forecast 2021/22	Budget 2022/23
Waste collection	Kerbside collection waste diverted from landfill	19.91%	19.31%	20.00%

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

2.4 Theme 4 – Accessibility

“HRCC will meet community needs through connected transport networks and the provision of accessible and welcoming places and spaces”

Services

Service area	Description of service areas		2021/22	2022/23
			Budget \$'000	Budget \$'000
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>	1,867	1,857
		<i>Rev</i>	45	61
		<i>NET</i>	1,822	1,796
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>	2,676	2,908
		<i>Rev</i>	612	806
		<i>NET</i>	2,064	2,102
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>	1,742	1,746
		<i>Rev</i>	63	63
		<i>NET</i>	1,679	1,683
Management and Administration	This service provides administration and support services for the Infrastructure Services department.	<i>Exp</i>	735	845
		<i>Rev</i>	38	38
		<i>NET</i>	697	807
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>	161	425
		<i>Rev</i>	1	268
		<i>NET</i>	160	157
Parking and Traffic Mgt	This service provides management of parking infringements, maintenance on parking meters, car parking fees, fines and associated costs.	<i>Exp</i>	595	503
		<i>Rev</i>	480	398
		<i>NET</i>	115	105
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>	730	615
		<i>Rev</i>	-	75
		<i>NET</i>	730	540
Net Cost to Council for Theme 4 - Accessibility			7,267	7,190

Service area breakout

This section provides further information about each service area by breaking down the 2022-23 budget into the individual services provided.

2022/23 Service by service area	Exp \$'000	Rev \$'000	NET \$'000
Engineering Services			
Design and Engineering	502	(38)	464
Facilities Management	586	(23)	563
Project Office	769		769
Engineering Services Total	1,857	(61)	1,796
Infrastructure - Rural			
Quarry Mgt	31	(31)	-
Road Mtce Rural	2,877	(775)	2,102
Infrastructure - Rural Total	2,908	(806)	2,102
Infrastructure - Urban			
Footpaths, Walking Trails/Paths	378	-	378
Off Street Car Parks	28		28
Road Mtce Urban	1,208	(3)	1,205
Stormwater Drainage	131	(60)	71
Infrastructure - Urban Total	1,746	(63)	1,683
Mgt and Admin Infrastructure Services			
Technical Services Mgt and Admin	845	(38)	807
Mgt and Admin Infrastructure Services Total	845	(38)	807
Operations Management			
Operations Management Depot	425	(268)	157
Operations Management Total	425	(268)	157
Parking and Traffic Mgt			
Parking Control	348	(348)	-
School Crossing Supervision	155	(49)	106
Parking and Traffic Mgt Total	503	(398)	106
Strategic Asset Management			
Asset Mgt	615	(75)	540
Strategic Asset Management Total	615	(75)	540
Grand Total	8,898	(1,708)	7,190

Initiatives and Capital Works

2022/23 Budgeted Initiatives and Capital Works		Exp	Rev	NET
		\$'000	\$'000	\$'000
Engineering Services				
Project Management System	Initiatives	40		40
Infrastructure - Rural				
Consultants Rural Roadworks	Capital	10		10
Rural Intersection/Traffic Improvement	Capital	15		15
Rural Minor Seal Extensions New	Capital	10		10
Rural Rdworks Link Reseals	Capital	39		39
Vegetation Clearance	Capital	30		30
R2R Telangutuk East Rocklands Road, Shoulder Resheet, Seal Change	Capital	141		141
R2R Rural Reseals Budget 21.22 only	Capital	412		412
R2R Rural Gravel Pavement Resheet, Budget for 21.22	Capital	806		806
Infra Gap Rural Rd Shoulder Resheeting Budget only 21.22	Capital	59		59
Council Funded Rural Gravel Resheet Budget 21.22 only	Capital	94		94
Infrastructure - Urban				
Consultancy And Design Urban Road Construction	Capital	20		20
Footpath Rehab - Disability Strategy Upgrade Projects	Capital	50		50
Traffic Intersection Works Urban	Capital	21		21
Urban Minor Seal Extensions	Capital	20		20
Urban Rdworks Link Final Seals	Capital	66		66
Urban Rdworks Link Reseals	Capital	86		86
Urban Rds Donated Infra Project Management (Internal)	Capital	70		70
Renewal Drainage Assets	Capital	142		142
R2R Urban Reseals Budget only 21.22	Capital	70		70
Reseals Urban bike Paths F1	Capital	35		35
Parking and Traffic Mgt				
Parking Management Plan Implementation New Meters	Capital	210		210
Grand Total		2,446		2,446

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

Service Performance Outcome Indicators

Service	Indicator	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Roads	Satisfaction with sealed local roads	47	45	45

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

2.5 Theme 5 – Leadership

“HRCC will build trust and connections with the community through good governance, community consultation, accountability, transparent decision making and financial stability”

Services

Service area	Description of service areas		2021/22	2022/23
			Budget \$'000	Budget \$'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>	987	1,018
		<i>Rev</i>	50	50
		<i>NET</i>	937	968
Community Relations and Advocacy	Responsible for three key areas: Advocacy and grant seeking, media and communications and community engagement.	<i>Exp</i>	436	515
		<i>Rev</i>	-	-
		<i>NET</i>	436	515
General Revenue	Provides treasury management including additional borrowings and interest repayments	<i>Exp</i>	363	230
		<i>Rev</i>	-	-
		<i>NET</i>	363	230
Governance & 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 Councillors, and the office of the Chief Executive.	<i>Exp</i>	2,206	2,258
		<i>Rev</i>	110	117
		<i>NET</i>	2,096	2,141
Information 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>	981	1,486
		<i>Rev</i>	-	116
		<i>NET</i>	981	1,370
Management and Administration	This service provides management across the areas of finance, IT, rates and organisation development	<i>Exp</i>	1,297	1,331
		<i>Rev</i>	10	10
		<i>NET</i>	1,287	1,321
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>	1,007	877
		<i>Rev</i>	180	20
		<i>NET</i>	827	857
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>	489	507
		<i>Rev</i>	75	82
		<i>NET</i>	414	425
Net Cost to Council for Theme 5 - Leadership			7,341	7,825

Service area breakout

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

2022/23 Service by service area	Exp \$'000	Rev \$'000	NET \$'000
Accounting Services			
Stores Operation	31		31
Unclassified	-		-
General Accounting Services	987	(50)	936
Accounting Services Total	1,018	(50)	967
Community Relations and Advocacy			
Community Relations and Advocacy	515		515
Community Relations and Advocacy Total	515		515
General Revenue			
Rates	59	-	59
Treasury Management	171		171
General Revenue Total	230	-	230
Governance			
Council, Mayor and Crs	473	-	473
Customer Services	379	(1)	377
Governance Management	833	(116)	717
Information and Knowledge	195		195
Governance Total	1,880	(117)	1,763
Information Technology			
IT Support/Software and Hardware	1,486	(116)	1,370
Information Technology Total	1,486	(116)	1,370
Management and Admin2			
CEO Operations	378		378
Management and Admin2 Total	378		378
Mgt & Admin			
Civic Centre Office Operations	201		201
Corp Services Mgt	264	()	263
Council Wide Operations	852	(4)	848
Natimuk Office Operations	14	(5)	8
Mgt & Admin Total	1,331	(10)	1,321
People & Culture			
Occupational Health and Safety	145		145
HR and Risk Management	496	-	496
People & Culture Other		(20)	(20)
Organisational Development Other	235		235
People & Culture Total	877	(20)	857
Revenue Services			
Revenue Management	507	(82)	425
Revenue Services Total	507	(82)	425
Grand Total	8,220	(395)	7,825

Initiatives and Capital Works

2022/23 Budgeted Initiatives and Capital Works		Exp	Rev	NET
		\$'000	\$'000	\$'000
Information Technology				
IT Capital Replacement IT Dept	Capital	55		55
IT Hardware Upgrades IT Dept	Capital	50		50
IT Software Licences/Upgrades IT Dept	Capital	15		15
UPS Upgrades	Capital	10		10
Council WAN and LAN Infrastructure Upgrade	Capital	30		30
Replacement/Upgrade IT Back Up Infrastructure	Capital	15		15
Management & Admin				
Council Meeting Rooms Upgrades	Capital	30		30
Rural Councils Corporate Collaboration	Initiatives - Special	1,799	(2,846)	(1,047)
Rural Councils Corporate Collaboration Project/Software Implementatic	Initiatives - Special	1,047		1,047
Grand Total		3,051	(2,846)	205

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

Service Performance Outcome Indicators

Service	Indicator	Actual 2020/21	Forecast 2021/22	Budget 2022/23
Governance	Satisfaction with Council decisions	48	55	55

*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

	Expenditure		Income
	Net Cost	Exp	Rev
	(Revenue)		
	\$'000	\$'000	\$'000
Theme 1 - Community	1,120	2,106	(986)
Theme 2 - Liveability	8,924	11,261	(2,337)
Theme 3 - Sustainability	3,015	14,053	(11,039)
Theme 4 - Accessibility	7,190	8,898	(1,708)
Theme 5 - Leadership	7,825	8,220	(395)
Total	28,074	44,540	(16,465)
Expenses added in:			
Depreciation	12,503		
Initiatives	3,701		
Borrowing Costs	171		
Other written down value of assets disposed	1,737		
Deficit before funding sources	46,186		
Funding sources to be added in:			
Rates revenue	30,666		
- less Garbage Charge included in Service Delivery	(4,093)		
Grants	18,632		
Contributions and other	1,140		
Initiative funding from Reserves	75		
Interest	345		
Other non-attributable	3,918		
Total funding sources	50,683		
Operating (surplus)/deficit for the year	(4,497)		

3. Financial statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the year 2022/23 has been supplemented with projections to 2025/26.

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 2026

		Forecast Actual	Budget	Projections		
	NOTES	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Income						
Rates and charges	4.1.1	29,633	30,666	31,845	32,979	34,261
Statutory fees and fines	4.1.2	426	498	509	522	538
User fees	4.1.3	5,999	5,569	5,806	5,951	6,129
Grants - operating	4.1.4	10,362	11,502	11,938	9,439	9,545
Grants - capital	4.1.4	8,896	8,757	13,206	6,809	9,522
Contributions - monetary	4.1.5	340	121	118	1,142	3,336
Contributions - non-monetary	4.1.5	800	450	950	950	950
Net gain/(loss) on disposal of property, infrastructure, plant and equipment		1	1,068	2,842	2,131	960
Fair value adjustments for investment property		10	20	20	20	20
Share of net profits/(losses) of associates and joint ventures		30	30	30	30	30
Other income	4.1.6	2,300	2,156	2,260	2,323	2,350
Total income		58,797	60,837	69,524	62,296	67,641
Expenses						
Employee costs	4.1.7	19,664	20,354	19,900	20,839	21,443
Materials and services	4.1.8	20,123	21,649	22,147	18,308	19,812
Depreciation	4.1.9	12,299	12,188	12,320	12,365	12,762
Amortisation - intangible assets	4.1.10	260	260	280	280	280
Amortisation - right of use assets	4.1.11	55	55	55	55	55
Bad and doubtful debts		93	88	88	88	88
Borrowing costs		176	171	203	293	264
Finance costs - leases		10	10	10	10	10
Written down value of assets disposed		900	1,200	900	900	900
Other expenses	4.1.12	321	365	373	383	394
Total expenses		53,901	56,340	56,276	53,521	56,008
Surplus/(deficit) for the year		4,896	4,497	13,248	8,775	11,633
Other comprehensive income						
Net asset revaluation increment/(decrement)		-	7,700	2,700	5,000	2,700
Total comprehensive result		4,896	12,197	15,948	13,775	14,333

Balance Sheet

For the four years ending 30 June 2026

	NOTES	Forecast	Budget	Projections		
		Actual 2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Assets						
Current assets						
Cash and cash equivalents		4,189	3,040	4,626	5,000	866
Trade and other receivables		1,700	1,717	1,414	1,309	1,288
Other financial assets		34,000	27,630	27,630	23,340	23,340
Inventories		390	258	267	199	226
Non-current assets classified as held for sale		350	350	350	350	350
Other assets		800	1,200	805	769	802
Total current assets	4.2.1	41,429	34,195	35,092	30,967	26,872
Non-current assets						
Trade and other receivables		380	750	428	429	430
Investments in associates, joint arrangement and subsidiaries		1,610	1,730	1,760	1,790	1,820
Property, infrastructure, plant & equipment		543,369	562,366	581,445	599,076	618,948
Right-of-use assets	4.2.4	288	232	177	122	67
Investment property		2,550	2,640	2,660	2,680	2,700
Intangible assets		1,378	1,118	838	558	278
Total non-current assets	4.2.1	549,575	568,836	587,308	604,655	624,243
Total assets		591,004	603,031	622,400	635,622	651,115
Liabilities						
Current liabilities						
Trade and other payables		3,800	4,049	4,343	3,706	3,958
Unearned income/revenue		5,201	4,200	5,354	2,761	3,861
Provisions		7,784	8,174	7,513	7,513	7,513
Interest-bearing liabilities	4.2.3	-	76	238	4,795	890
Lease liabilities	4.2.4	46	48	49	52	54
Total current liabilities	4.2.2	16,831	16,547	17,497	18,827	16,276
Non-current liabilities						
Provisions		5,647	4,883	5,555	5,555	5,555
Interest-bearing liabilities	4.2.3	4,305	5,239	7,079	5,249	9,013
Lease liabilities	4.2.4	295	239	198	146	92
Total non-current liabilities	4.2.2	10,247	10,361	12,832	10,950	14,660
Total liabilities		27,078	26,908	30,329	29,777	30,936
Net assets		563,926	576,123	592,071	605,845	620,179
Equity						
Accumulated surplus		246,914	253,471	265,992	274,488	291,081
Reserves		317,012	322,652	326,079	331,357	329,098
Total equity		563,926	576,123	592,071	605,845	620,179

Statement of Changes in Equity

For the four years ending 30 June 2026

	NOTES	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2022 Forecast Actual					
Balance at beginning of the financial year		554,033	239,537	296,343	18,153
Surplus/(deficit) for the year		4,893	4,893	-	-
Net asset revaluation increment/(decrement)		5,000	-	5,000	-
Transfers to other reserves		-	(5,092)	-	5,092
Transfers from other reserves		-	7,576	-	(7,576)
Balance at end of the financial year		563,926	246,914	301,343	15,669
2023 Budget					
Balance at beginning of the financial year		563,926	246,914	301,343	15,669
Surplus/(deficit) for the year		4,497	4,497	-	-
Net asset revaluation increment/(decrement)		7,700	-	7,700	-
Transfers to other reserves	4.3.1	-	(5,748)	-	5,748
Transfers from other reserves	4.3.1	-	7,808	-	(7,808)
Balance at end of the financial year	4.3.2	576,123	253,471	309,043	13,609
2024					
Balance at beginning of the financial year		576,123	253,471	309,043	13,609
Surplus/(deficit) for the year		13,248	13,248	-	-
Net asset revaluation increment/(decrement)		2,700	-	2,700	-
Transfers to other reserves		-	(6,718)	-	6,718
Transfers from other reserves		-	5,990	-	(5,990)
Balance at end of the financial year		592,071	265,991	311,743	14,337
2025					
Balance at beginning of the financial year		592,071	265,991	311,743	14,337
Surplus/(deficit) for the year		8,775	8,775	-	-
Net asset revaluation increment/(decrement)		5,000	-	5,000	-
Transfers to other reserves		-	(7,689)	-	7,689
Transfers from other reserves		-	7,411	-	(7,411)
Balance at end of the financial year		605,846	274,488	316,743	14,615
2026					
Balance at beginning of the financial year		605,846	274,488	316,743	14,615
Surplus/(deficit) for the year		11,633	11,633	-	-
Net asset revaluation increment/(decrement)		2,700	-	2,700	-
Transfers to other reserves		-	(6,586)	-	6,586
Transfers from other reserves		-	11,545	-	(11,545)
Balance at end of the financial year		620,179	291,080	319,443	9,656

Statement of Cash Flow

For the four years ending 30 June 2026

	Notes	Forecast	Budget	Projections		
		Actual		2023/24	2024/25	2025/26
		2021/22	2022/23	2023/24	2024/25	2025/26
		\$'000	\$'000	\$'000	\$'000	\$'000
		Inflow s (Outflow s)				
Cash flows from operating activities						
Rates and charges		29,533	30,657	31,836	32,970	34,251
Statutory fees and fines		396	424	500	511	524
User fees		6,199	5,569	5,206	5,951	6,129
Grants - operating		9,962	10,557	11,289	9,439	9,545
Grants - capital		8,497	8,701	15,009	4,216	10,622
Contributions - monetary		300	121	118	1,142	3,336
Interest received		594	345	408	426	397
Other receipts		2,997	1,639	3,410	2,520	2,497
Employee costs		(19,365)	(20,717)	(19,900)	(20,839)	(21,444)
Materials and services		(20,524)	(21,646)	(21,869)	(19,427)	(20,207)
Other payments		(1,321)	(767)	(373)	(382)	(394)
Net cash provided by/(used in) operating activities	4.4.1	17,268	14,883	25,634	16,527	25,256
Cash flows from investing activities						
Payments for property, infrastructure, plant and equipment		(20,361)	(21,296)	(27,288)	(25,417)	(32,133)
Proceeds from sale of property, infrastructure, plant and equipment		533	1,605	1,489	2,601	3,208
Proceeds from sale of investments		-	2,886	-	4,289	-
Net cash provided by/ (used in) investing activities	4.4.2	(19,828)	(16,805)	(25,799)	(18,527)	(28,925)
Cash flows from financing activities						
Finance costs		(176)	(171)	(203)	(294)	(263)
Proceeds from borrow ings		-	1,000	2,079	2,965	4,655
Repayment of borrow ings		(128)	-	(66)	(238)	(4,795)
Interest paid - lease liability		(10)	(10)	(10)	(10)	(10)
Repayment of lease liabilities		(45)	(46)	(49)	(49)	(52)
Net cash provided by/(used in) financing activities	4.4.3	(359)	773	1,751	2,374	(465)
Net increase/(decrease) in cash & cash equivalents		(2,919)	(1,149)	1,586	374	(4,134)
Cash and cash equivalents at the beginning of the financial year		7,108	4,189	3,040	4,626	5,000
Cash and cash equivalents at the end of the financial year		4,189	3,040	4,626	5,000	866

Statement of Capital Works

For the four years ending 30 June 2026

	Forecast Actual	Budget	Projections		
			2021/22	2022/23	2023/24
NOTES	\$'000	\$'000	\$'000	\$'000	\$'000
Property					
Land	-	-	816	-	-
Buildings	2,468	5,371	10,941	3,969	7,612
Total property	2,468	5,371	11,757	3,969	7,612
Plant and equipment					
Plant, machinery and equipment	2,516	2,158	1,935	1,673	2,013
Fixtures, fittings and furniture	282	383	143	345	119
Total plant and equipment	2,798	2,541	2,078	2,018	2,132
Infrastructure					
Roads	6,345	8,527	5,881	5,417	5,486
Bridges	455	105	102	105	108
Footpaths and cycleways	293	584	541	533	411
Drainage	389	142	138	141	146
Recreational, leisure and community facilities	3,461	1,991	4,984	5,750	5,346
Waste management	575	-	-	1,565	-
Parks, open space and streetscapes	2,917	403	884	1,396	1,080
Off street car parks	330	288	-	-	-
Other infrastructure	330	1,344	923	4,523	9,812
Total infrastructure	15,095	13,384	13,453	19,430	22,389
Total capital works expenditure	4.5.1 20,361	21,296	27,288	25,417	32,133
Represented by:					
New asset expenditure	7,379	6,623	7,574	9,624	11,842
Asset renewal expenditure	9,972	11,119	13,532	10,644	10,034
Asset upgrade expenditure	3,010	3,554	6,182	5,150	10,257
Total capital works expenditure	4.5.1 20,361	21,296	27,288	25,418	32,133
Funding sources represented by:					
Grants	8,897	8,757	13,206	6,809	9,522
Contributions	314	46	118	1,142	3,336
Council cash	11,150	11,493	11,885	14,502	14,620
Borrowings	-	1,000	2,079	2,965	2,400
Total capital works expenditure	4.5.1 20,361	21,296	27,288	25,418	29,878

Statement of Human Resources

For the four years ending 30 June 2026

	Forecast	Budget	Projections		
	Actual				
	2021/22	2022/23	2023/24	2024/25	2025/26
	\$'000	\$'000	\$'000	\$'000	\$'000
Staff expenditure					
Employee costs - operating	19,664	20,354	20,000	20,839	21,443
Employee costs - capital	1,660	2,224	2,347	2,499	2,553
Total staff expenditure	21,324	22,578	22,347	23,338	23,996
	FTE	FTE	FTE	FTE	FTE
Staff numbers					
Employees	206	206	198	202	203
Total staff numbers	206	206	198	202	203

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

Department	Budget	Permanent	
	2022/23	Full Time	Part time
	\$'000	\$'000	\$'000
Communities and Place	5,832	3,497	2,335
Corporate Services	5,193	3,990	1,203
Infrastructure Services	11,553	11,388	165
Total permanent staff expenditure	22,578	18,875	3,703
Capitalised labour costs	(2,224)		
Total expenditure	20,354		

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

Department	Budget	Comprises			
		Permanent		Casual	Temporary
		Full Time	Part time		
2022/23	Full Time	Part time			
Communities and Place	51	27	24	-	-
Corporate Services	43	32	11	-	-
Infrastructure Services	112	110	2	-	-
Total staff	206	169	37	-	-

Summary of Planned Human Resources Expenditure

For the four years ending 30 June 2026

	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000
Communities and Place				
Permanent - Full time				
Women	2,060	2,106	2,152	2,161
Men	1,261	1,290	1,318	1,352
Permanent - Part time				
Women	1,916	1,800	2,103	2,157
Men	640	589	602	617
Total Communities and Place	5,877	5,785	6,175	6,287
Corporate Services				
Permanent - Full time				
Women	1,924	1,911	1,952	2,002
Men	1,982	1,588	1,622	1,664
Permanent - Part time				
Women	1,204	1,360	1,521	1,560
Men	93	95	97	100
Total Corporate Services	5,203	4,954	5,192	5,326
Infrastructure Services				
Permanent - Full time				
Women	1,418	1,619	1,854	2,005
Men	9,901	9,805	9,930	10,186
Permanent - Part time				
Women	112	115	117	120
Men	67	69	70	72
Total Infrastructure Services	11,498	11,608	11,971	12,383
Capitalised labour costs	(2,224)	(2,347)	(2,499)	(2,553)
Total staff expenditure	22,578	22,347	23,338	23,996

	2022/23 FTE	2023/24 FTE	2024/25 FTE	2025/26 FTE
Communities and Place				
Permanent - Full time				
Women	17	17	17	17
Men	9	10	10	10
Permanent - Part time				
Women	18	16	18	18
Men	7	6	6	6
Total Communities and Place	51	49	51	51
Corporate Services				
Permanent - Full time				
Women	18	17	17	17
Men	14	11	11	11
Permanent - Part time				
Women	10	11	12	12
Men	1	1	1	1
Total Corporate Services	43	40	41	41
Infrastructure Services				
Permanent - Full time				
Women	14	15	17	18
Men	96	92	91	91
Permanent - Part time				
Women	1	1	1	1
Men	1	1	1	1
Total Infrastructure Services	112	109	110	111
Total staff numbers	206	198	202	203

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. The current Local Government Act 2020 does not yet have any rating provisions. The rating provisions contained in the Local Government Act 1989 still apply.

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 2022-23 the FGRS cap has been set at 1.75%. 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 1.75% in line with the rate cap.

This will raise total rates and charges (general rates + the municipal charge) for 2022-23 to \$26,084,991.

4.1.1(a) Reconciliation of Rates

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

	2021/22 Forecast Actual \$'000	2022/23 Budget \$'000	Change \$'000	%
General rates*	22,596,551	23,801,991	1,205,440	5.33%
Municipal charge*	2,724,720	2,283,000	(441,720)	-16.21%
Waste management charge	3,879,259	4,090,524	211,265	5.45%
Waste Charges on supplementaries	10,000	2,000	(8,000)	-80.00%
Supplementary rates and rate adjustments	162,093	223,641	61,548	37.97%
Revenue in lieu of rates	259,983	264,533	4,550	1.75%
Total rates and charges	29,632,606	30,665,689	1,033,083	3.49%

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

The following table reconciles the General Rates & Municipal Charge (eg those items subject to the rate cap) by sector compared back to the 2021/22 full year effect. This shows the sector wide impact of the increase in the rate revenue by the rate cap coupled with the change in the value of the municipal charge.

Type or class of land	2021/22	2021/22 Full	2022/23	Change	
	Budget	Year Effect		\$	%
	\$	\$	\$	\$	%
Residential	13,447,751	15,958,726	16,313,990	355,264	2.23%
Commercial	1,591,777	1,747,554	1,741,485	(6,069)	-0.35%
Industrial	854,983	991,710	923,304	(68,407)	-6.90%
Culture and Recreation Land (50% rate)	15,959	15,959	14,859	(1,100)	-6.89%
Farms	6,686,081	6,922,406	7,091,353	168,947	2.44%
Total amount to be raised by general rates	22,596,551	25,636,355	26,084,991	448,636	1.75%

4.1.1(b) Rate in the dollar

The rate in the dollar to be levied as general rates under Section 158 of the Local Government Act 1989 for each type or class of land compared with the previous financial year

Type or class of land	2021/22	2022/23	Change
	cents/\$CIV	cents/\$CIV	
General rate for rateable residential properties	0.5200	0.4476	-13.92%
General rate for rateable commercial properties	0.4940	0.4252	-13.93%
General rate for rateable industrial properties	0.4940	0.4476	-9.39%
General rate for rateable Culture & Rec. Land	0.2600	0.2238	-13.92%
General rate for rateable farm properties	0.3068	0.2238	-27.05%

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, forecast/actual:

Type or class of land	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
Residential	13,447,751	14,412,944	965,193	7.18%
Commercial	1,591,777	1,637,424	45,647	2.87%
Industrial	854,983	835,618	(19,365)	-2.26%
Culture and Recreation Land (50% rate)	15,959	14,865	(1,094)	-6.86%
Farms	6,686,081	6,901,140	215,059	3.22%
Total amount to be raised by general rates	22,596,551	23,801,991	1,205,440	5.33%

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	2021/22	2022/23	Change	
	Number	Number	Number	%
Residential	9,434	9,532	98	1.04%
Commercial	523	523	-	0.00%
Industrial	434	440	6	1.38%
Culture and Recreation Land (0% rate)	60	60	-	0.00%
Culture and Recreation Land (50% rate)	3	3	-	0.00%
Farms	2,188	2,191	3	0.14%
Total number of assessments	12,642	12,749	107	0.85%

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	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
Residential	2,586,106	3,220,050	633,944	24.51%
Commercial	322,222	385,095	62,873	19.51%
Industrial	173,074	186,689	13,615	7.87%
Culture & Rec. Land (0% rate)	21,253	23,053	1,800	8.47%
Culture & Rec. Land (50% rate)	6,138	6,642	6,642	n/a
Farms	2,179,296	3,083,620	904,324	41.50%
Total value of land	5,288,089	6,905,149	1,617,060	30.58%

4.1.1(g) Municipal Charge per assessment

The municipal charge under Section 159 of the Local Government Act 1989 compared with the previous financial year.

Type of Charge	Per	Per	Change	
	Rateable	Rateable		
	Property	Property		
	2021/22	2022/23		
	\$	\$	\$	%
Municipal	240	200	(40)	-16.67%

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	2021/22	2022/23	Change	
	\$	\$	\$	%
Municipal	2,724,720	2,283,000	(441,720)	-16.21%

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 Local Government Act 1989, compared with the previous financial year

Type of Charge	Per Rateable Property	Per Rateable Property	Change	
	2021/22	2022/23	\$	%
	\$	\$	\$	%
GAR1 240L Residential Urban	470	479	9	1.91%
GAR2 240L Residential Rural	422	407	(15)	-3.55%
GAR5 240L Commercial	447	462	15	3.36%
GAR6 120L Residential Urban	307	355	48	15.64%
GAR7 120L Residential Rural	270	291	21	7.78%
GAR8 120L Commercial	440	457	17	3.86%
GAR9 240L Commercial Recycling	160	180	20	12.50%

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	2021/22	2022/23	Change	
	\$	\$	\$	%
GAR1 240L Residential Urban	2,185,500	2,247,174	61,674	2.82%
GAR2 240L Residential Rural	524,546	519,739	(4,807)	-0.92%
GAR5 240L Commercial	147,510	164,010	16,500	11.19%
GAR6 120L Residential Urban	865,433	987,195	121,762	14.07%
GAR7 120L Residential Rural	96,390	105,633	9,243	9.59%
GAR8 120L Commercial	38,280	40,673	2,393	6.25%
GAR9 240L Commercial Recycling	21,600	26,100	4,500	20.83%
Total	3,879,259	4,090,524	211,265	5.45%

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

	2021/22	2022/23	Change	
	\$'000	\$'000	\$'000	%
General rates	22,596,551	23,801,991	1,205,440	5.33%
Municipal Charge	2,724,720	2,283,000	(441,720)	-16.21%
Garbage Charges	3,879,259	4,090,524	211,265	5.45%
Waste charges on supplementaries	10,000	2,000	(8,000)	-80.00%
Rates from Supplementary Valuations	162,093	223,641	61,548	37.97%
Revenue in lieu of rates	259,983	264,533	4,550	1.75%
Total Rates and charges	29,632,606	30,665,689	1,033,083	3.49%

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. The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

	2021/22	2022/23
Total Rates	\$25,305,313	\$26,070,126
Number of rateable properties	12,579	12,686
Base Average Rate	\$1,982.12	2019.85
Maximum Rate Increase (set by the State Government)	1.50%	1.75%
Capped Average Rate	\$ 2,011.71	\$ 2,055.03
Maximum General Rates and Municipal Charges Revenue	\$25,305,313	\$26,073,347
Budgeted General Rates and Municipal Charges Revenue	\$25,305,313	\$26,070,126
Budgeted Supplementary Rates	\$ 162,092	\$ 223,641
Budgeted Total Rates and Municipal Charges Revenue	\$25,467,405	\$26,293,767

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 (2022-23: estimated \$223,641. The 2021-22 actual: \$247,766. Full year equivalent for 2021-22 would be \$329,330)
- 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 0.2238% (0.2238 cents in the dollar of CIV) for all rateable farm properties.
- A general rate of 0.4252% (0.4252 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 Revenue & Rating Plan update for 2022-23 includes further requirements for these properties to be eligible for the farm differential that includes the following requirements:

- The Farm business must have an ABN
- The Farm business must be registered for GST

- A review will be undertaken of these properties at least once every 4 years
- Further information is contained in the Revenue & Rating Plan

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 historical changes to the Farm differential are summarised as follows (depicted as the amount of concession provided against the General Rate):

- 2000-01 5%
- 2010-11 10%
- 2014-15 20%
- 2019-20 33%
- 2021-22 41%
- 2022-23 50%

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 2021-22 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 historical changes to the Commercial differential are summarised as follows (depicted as the amount of concession provided against the General Rate):

- 2020-21 5%

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 2021-22 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 historical changes to the Commercial differential are summarised as follows (depicted as the amount of concession provided against the General Rate):

- 2020-21 5%
- 2022-23 0%

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 2021-22 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	2022/23	\$'000	%
	2021/22	2022/23		
	\$'000	\$'000	\$'000	%
Infringements and costs	90	117	27	30.00%
Perin Court recoveries	48	37	(11)	-22.92%
Issue of Certificates	19	25	6	31.58%
Local Laws - permits & licences	27	32	5	18.52%
Town planning fees	131	144	13	9.92%
Health Registrations	111	143	32	28.83%
Total statutory fees and fines	426	498	72	16.90%

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	2022/23	\$'000	%
	2021/22	2022/23		
	\$'000	\$'000	\$'000	%
Animal control	364	399	35	9.62%
Building approvals	152	182	30	19.74%
Community services	2	2	-	0.00%
Administration charges	104	108	4	3.85%
Performing arts charges	1,127	838	(289)	-25.64%
Immunisations	2	2	-	0.00%
Livestock operations	632	642	10	1.58%
Parking meter fees	330	220	(110)	-33.33%
Passive recreation	6	6	-	0.00%
Roadside revegetation	5	5	-	0.00%
Sports complexes	92	92	-	0.00%
Transfer station and landfill charges	3,143	3,033	(110)	-3.50%
Visitor services income	40	40	-	0.00%
Total user fees	5,999	5,569	(430)	-7.17%

User charges relate mainly to the recovery of service delivery costs through the charging of fees to users of Council's services. User charges are projected to decrease by 7.2% or \$0.430 million in 2022-23. The three main decreases are \$0.289 million from Performing Arts charges, due to closure of part of facility whilst Hall floor is renewed, \$0.110 million decrease in parking meter fees whilst new parking meters are installed across Horsham, \$0.110 million decrease in transfer station and landfill charges due to improved recycling with new garbage collection reducing materials into landfill.

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			
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	6,593	7,041	448	6.80%
State funded grants	3,769	4,524	755	20.03%
Total grants received	10,362	11,565	1,203	11.61%
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants - General Allocation	4,284	4,541	257	6.00%
Financial Assistance Grants - Road Construction and Maintenance	2,244	2,423	179	7.98%
Environmental Health	37	47	10	27.03%
Home & Community Care Services	28	30	2	7.14%
Recurrent - State Government				
Art Gallery	90	90	-	0.00%
Art Gallery Education Program	33	53	20	60.61%
Community Facilities	17	5	(12)	-70.59%
Horsham Town Hall Operations	80	80	-	0.00%
Library	181	193	12	6.63%
Maternal & Child Services - Universal	580	576	(4)	-0.69%
School Crossing Supervision	38	49	11	28.95%
Landcare	56	59	3	5.36%
Total recurrent grants	7,668	8,146	478	6%
Non-recurrent - State Government				
Community Engagement	-	126	126	
Youth Engagement	16	73	57	356.25%
Environmental Health	6	7	1	16.67%
Council Transformation	2,325	2,846	521	22.41%
Maternal & Child Services	-	39	39	
Miscellaneous	57	-	(57)	-100.00%
Environmental Sustainability	50	25	(25)	-50.00%
Wimmera Emergency Mgmt Resource Sharing	240	240	-	0.00%
Total non-recurrent grants	2,694	3,356	662	25%
Total operating grants	10,362	11,502	1,140	11%
(b) Capital Grants				
Recurrent - Commonwealth Government				
Roads to recovery	1,428	1,428	-	0.00%
Total recurrent grants	1,428	1,428	-	0.00%
Non-recurrent - State Government				
Buildings	862	1,559	697	80.86%
Footpaths and cycleways	-	499	499	
Other infrastructure	2,649	391	(2,258)	-85.24%
Recreation, leisure and community facilities	2,725	909	(1,816)	-66.64%
Roads	1,005	3,919	2,914	289.95%
Bridges	227	52	(175)	-77.09%
Total non-recurrent grants	7,468	7,329	(139)	-1.86%
Total capital grants	8,896	8,757	(139)	-1.56%
Total Grants	19,258	20,259	1,001	5.20%

Grants - operating (\$1.14 million increase)

Operating grants include all monies received from State and Federal sources for the purposes of funding the delivery of Council's services to ratepayers. Overall, the level of operating grants has increased by 11.0% or \$1.140 million compared to 2021-22. Major increases include: \$0.521 million for Rural Council Corporate Collaboration, and anticipated increases in the Financial Assistance Grants (formerly Grants Commission) funding of \$0.436 million.

Three small community engagement grants will also contribute an extra \$0.126 million with an extra \$0.057 million grants for youth services.

Grants - capital (\$0.14 million decrease)

Capital grants include all monies received from State and Federal sources for the purposes of funding part of the capital works program. Overall the level of capital grants has decreased by 1.6% or \$0.139 million compared to 2021-22.

Significant funding of \$2.856 million has been received through the Local Roads Community Infrastructure Stage 3 program which will fund various building projects \$0.560 million, urban and rural road reconstruction projects \$2.230 million, footpath projects \$0.499 million, and a recreation project \$0.109 million.

It is anticipated that significant grant funding will be received for the City Oval/Sawyer Park construction. This grant will see capital works completed over two financial years starting in 2022-23 with funding of \$0.823 million being recognised.

The large decrease in grants received in Other infrastructure grants is due to the following: The 2021-22 budget included a large one off grant of \$2.100 million for Wimmera River Pedestrian Bridge, as well as two other one off grants of \$0.284 million and \$0.265 million.

The large decrease in grants received in the Recreation, Leisure and Community area is due to \$1.650 million funding for the City to River Natural Play Feature was budgeted in 2021-22, the final grant claim of \$0.800 million for this project is included in the 2022-23 budget.

4.1.5 Other income

	Forecast	Budget	Change	
	Actual	2022/23		
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Interest	617	345	(272)	-44.08%
Interest on rates	40	40	-	0.00%
Aerodrome	38	38	-	0.00%
Art Gallery	35	39	4	11.43%
Caravan Park	64	64	-	0.00%
Childrens Hub	76	60	(16)	-21.05%
Youth Services	20	-	(20)	-100.00%
Commercial Property Rent	205	213	8	3.90%
External works	75	75	-	0.00%
Lease/rental income	111	122	11	9.91%
Vicroads main roads maintenance	581	775	194	33.39%
Wimmera Business Centre	140	134	(6)	-4.29%
Wimmera Intermodal Freight Terminal	109	109	-	0.00%
Other	189	142	(47)	-24.87%
Total other income	2,300	2,156	(144)	-6.26%

Other income (\$0.14 million decrease)

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

It is expected there will be a decrease of \$0.272 million in interest received, based on the low interest rates and slightly lower levels of cash held. This expected decrease is partly offset in additional income of \$0.194 million from carrying out a contract for Vicroads road maintenance.

4.1.6 Employee costs

	Forecast	Budget	Change	
	Actual 2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Wages and salaries	19,404	20,619	1,215	6.26%
WorkCover	394	288	(106)	-26.90%
Superannuation	1,536	1,671	135	8.79%
Less amounts capitalised in non-current assets constructed by Council	(1,670)	(2,224)	(554)	33.17%
Total employee costs	19,664	20,354	690	3.51%

Employee costs (\$0.69 million increase)

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

Staffing levels have remained at a constant of 206 EFT. The above cost reflects anticipated hourly rate increases after negotiating a new Enterprise Bargain and increased costs of Superannuation which is increased to 10.5% on 1st July 2022. It is also anticipated more staffing will be utilised in the road reconstruction program than in the previous year.

4.1.7 Materials and services

	Forecast	Budget	Change	
	Actual			
	2021/22	2022/23	\$'000	%
	\$'000	\$'000	\$'000	%
Advertising	187	189	2	1.07%
Building service contractors	325	340	15	4.62%
Contract cleaning	367	362	(5)	-1.36%
Donations	373	398	25	6.70%
External plant hire	301	244	(57)	-18.94%
External salaries	462	457	(5)	-1.08%
Fringe benefit tax	90	81	(9)	-10.00%
General materials	924	965	41	4.44%
Initiative projects	1,194	855	(339)	-28.39%
Insurances	597	655	58	9.72%
IT expenditure	557	842	285	51.17%
Library membership	512	536	24	4.69%
Management aquatic centre	380	300	(80)	-21.05%
Performing events expenses	858	666	(192)	-22.38%
Plant operating costs	1,572	1,562	(10)	-0.64%
Power, light & heating	866	788	(78)	-9.01%
Rural Councils Transformation Program	1,377	2,522	1,145	83.15%
Telephone	132	132	-	0.00%
Waste management expenses	5,854	6,760	906	15.48%
Water rates	297	302	5	1.68%
Wimmera Development Association membership	212	212	-	0.00%
Materials and services less than \$100,000	2,686	2,544	(142)	-5.29%
Total materials and services	20,123	21,712	1,589	7.90%

Materials and services (\$1.59 million increase)

Materials and services include the purchases of consumables, payments to contractors for the provision of services and utility costs. Materials and services are forecast to increase by 7.9% or \$1.589 million compared to 2021-22.

The 2021-22 budget includes an increase of \$1.145 million in the Rural Council's Corporate Collaboration (RCCC) project as the project enters implementation stage. This regional project is fully grant funded.

There will also be an increase in waste management expense of \$0.906 million, including additional EPA levy costs of \$0.207 million (total expected EPA cost for year being \$1.305 million) and an additional \$0.711 million for implementation of the new 4 Bin Garbage Collection system.

Information Technology expenditure shows increase of \$0.285 million which reflects the consolidation of all software costs in this one area, the increase in this area shows as a reduction in the materials less than \$100,000 line.

Expenditure on initiatives shows a decrease of \$0.339 million, as extra initiative projects in 2021-22 were funded from extra revenue from grants or reserves (\$0.711 million). See appendix A for detailed listing of 2022-23 initiatives. Expenditure in performing arts area will also decrease by \$0.192 million whilst the venue is partly closed due to the hall floor renewal works being undertaken.

4.1.8 Depreciation and amortisation

	Forecast	Budget	Change	
	Actual	2022/23	\$'000	%
	2021/22	2022/23		
	\$'000	\$'000		
Property	1,681	1,340	(341)	-20.29%
Plant & equipment	1,266	1,430	164	12.95%
Infrastructure	9,352	9,418	66	0.71%
Total depreciation	12,299	12,188	(111)	-0.90%

Depreciation (\$0.11 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 building assets, after the revaluation which occurred in 2020-21.

4.1.9 Amortisation - Intangible Assets

	Forecast	Budget	Change	
	Actual	2022/23	\$'000	%
	2021/22	2022/23		
	\$'000	\$'000		
Intangible assets	260	260	-	0.00%
Total amortisation - intangible assets	260	260	-	0.00%

Amortisation – Intangible Assets (\$0.00 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	2022/23	\$'000	%
	2021/22	2022/23		
	\$'000	\$'000		
Right of use assets	55	55	-	0.00%
Total amortisation - right of use assets	55	55	-	0.00%

Amortisation – Right of Use Assets (\$0.00 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	2022/23	\$'000	%
	2021/22	2022/23		
	\$'000	\$'000		
Auditors' remuneration - VAGO - audit of financial statements, performance statements and grant acquittals	53	55	2	3.77%
Fees for other services provided by auditors	29	29	-	0.00%
Councillors' allowance	239	281	42	17.57%
Total other expenses	321	365	44	13.71%

Other expenses (\$0.04 million increase)

Other expenses relate to audit fees, mayoral allowances and operating lease rentals. Councillor allowances have increased by 17.6% or \$0.042 million for 2022-23.

4.2 Balance Sheet

4.2.1 Assets

Current Assets (\$6.86 million decrease) and Non-Current Assets (\$18.97 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 and financial assets is expected to decrease by \$7.149 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 increase slightly by \$0.017 million to those levels of 2021-22. Other assets include items such as inventories or stocks held for sale or consumption in Council's services, prepayments and accrued income to increase by \$0.400 million.

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 (\$21.297 million of new, upgraded and renewed assets), depreciation of assets (\$12.188 million), revaluation of assets (\$7.700 million) and the net loss on property write offs (\$1.200 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 2023 Council will have cash and investments of \$31.040 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	2021/22	\$'000	%
	\$'000	\$'000	\$'000	%
Total cash and cash equivalents	4,189	3,040	(1,149)	-27.43%
Other financial assets	34,000	28,000	(6,000)	-17.65%
Restricted cash and investments			-	
-Statutory reserves	(371)	(167)	(204)	54.99%
-Cash held to fund carry forward capital works	(500)	(500)	-	0.00%
-Cash held to fund carry forward service delivery		-	-	
-Trust funds and deposits	(470)	(470)	-	0.00%
Unrestricted cash and investments	36,848	29,903	(6,945)	-18.85%
-Discretionary cash reserves	(10,345)	(9,777)	568	-5.49%
-Staff provisions	(6,299)	(5,908)	391	-6.21%
-Landfill and quarry provisions	(4,051)	(5,871)	(1,820)	44.93%
-Trade payables	(10,119)	(8,249)	1,870	-18.48%
Unrestricted cash adjusted for discretionary reserves and provisions	6,034	98	(5,936)	-98.38%

Explanation of items in above table:

Statutory reserves (\$0.17 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. Funds will be drawn down from this reserve in 2022-23 to commence developing land south of Mill Street, on the former Victrack site.

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. \$4.000 million of uncompleted projects at 30th June 2023. It is expected there will be a small component of the grant funded City Oval/Sawyer Park construction project that will be carried forward to 2023-24 year. Other projects will be identified early in the new financial year.

Unrestricted cash and investments (\$29.90 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 (\$9.78 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 2022-23 year \$5.747 million is budgeted to be transferred to and \$7.808 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 (\$5.91 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 provisions (\$5.87 million)

Council is obligated to restore the Dooen landfill to a suitable standard at the end of the assets life and to allow ongoing aftercare of closed cells. 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 (\$0.10 million)

These funds are free of all specific Council commitments and represent funds available to meet daily cash flow requirements, estimated at 30th June 2023, 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 (\$0.28 million decrease) and Non-Current Liabilities (\$0.16 million decrease)**

Trade and other payables are those to whom Council owes money as at 30 June. These liabilities are budgeted to increase by \$0.249 million. Unearned income/revenue includes capital grant funding received that has not been acquitted according to the grant agreement, expected to decrease by \$1.000 million.

Interest bearing loans are budgeted to increase by \$1.000 million with a new loan drawn down to assist funding the City Oval/Sawyer Park construction.

Provisions include accrued long service leave, annual leave, sick leave gratuity and landfill restorations. These liabilities are budgeted to decrease by \$0.363 million with decreases in employee provisions due to long term staff leaving Council.

4.2.3 Borrowings

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

	Forecast	Budget	Projections		
	Actual				
	2021/22	2022/23	2023/24	2024/25	2025/26
	\$	\$	\$	\$	\$
Amount borrowed as at 30 June of the prior year	4,432	4,305	5,305	7,317	10,044
Amount proposed to be borrowed	-	1,000	2,079	2,965	4,655
Amount projected to be redeemed	(127)	-	(67)	(238)	(4,795)
Amount of borrowings as at 30 June	4,305	5,305	7,317	10,044	9,904

Interest-bearing loans and borrowings are borrowings of Council. The opening balance of \$4.305 million is an interest only loan with full repayment of this amount in 2025-26. A new loan is budgeted to be drawn down during 2022-23 of \$1.000 million to assist funding the City Oval/Sawyer Park construction.

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	
	2021/22	2022/23
	\$	\$
Right-of-use assets		
Property	288	240
Total right-of-use assets	288	240
Lease liabilities		
Current lease Liabilities		
Land	46	48
Total current lease liabilities	46	48
Non-current lease liabilities		
Land	295	247
Total non-current lease liabilities	295	247
Total lease liabilities	341	295

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 23 Balance \$0.71 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 \$0.206 million during 2022-23 towards the River Activation project. Funding for the completion of the replacement of all Council's parking meters is also planned at a cost of \$0.210 million and also funding for additional disabled car parking bays \$0.023 million.

Wimmera Business Centre Reserve (30 June 23 Balance \$0.15 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 23 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 IT budget, is placed in this reserve and is held to be expended on forecast or unexpected expenditure in the IT area during any particular year. \$0.220 million will be drawn from this reserve in 2022-23 to fund capital works, \$0.055 million for software replacement/upgrades and \$0.116 million for IT initiatives.

Plant Replacement Reserve (30 June 23 Balance \$1.13 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 by 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 2022-23 budget is \$1.713 million. Fuel savings of \$0.080 million will be transferred to fund other business efficiency programs in 2022-23. Depot decontamination works of \$0.267 million will also be funded from this reserve.

Waste Management Reserve (30 June 23 Balance \$0.86 million)

The waste management reserve is created to provide funds to rehabilitate landfills at the end of their useful lives and 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 2022-23 financial year, \$2.276 million will be drawn from this reserve. Major items funded include rehabilitation on Johns Cell 1 putrescible area \$0.49 million, Johns Cell 2 rehabilitation capping \$0.118 million and completion of the Dooen portable office \$0.121 million. The implementation of the 4 bin collection system will also see \$1.203 million expended from this reserve on new garbage and recycling bins.

Contingency Reserve (30 June 23 Balance \$0.47 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.

Wimmera Regional Library Corporation Asset Replacement Reserve (30 June 23 Balance \$0.02 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 2022-23.

Major Capital Projects Reserve (30 June 23 Balance \$0.96 million)

This reserve is to provide for future asset replacements for major strategic projects. There are no plans for major capital asset replacement during 2022-23.

Town Hall Development Reserve (30 June 23 Balance \$0.05 million)

This new reserve has been established to set aside funds to meet future asset replacements for this major asset. Council allocates an annual sum into this reserve. As the balance grows in this reserve, Council will be able to reallocate funding for any aging assets that need to be renewed at this facility.

Infrastructure Gap Reserve (30 June 23 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. 2022-23 will see \$2.645 million used from this reserve for targeted infrastructure renewal.

Open Spaces Contribution Reserve Account (30 June 23 Balance \$0.23 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. Funding from this reserve in 2022-23 of \$0.214 million will be utilized in developing land south of Mill Street in Horsham north.

Road Construction Reserve (30 June 23 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 23 Balance \$0.28 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. 2022-23 financial year will see \$0.056 million of savings fed back into this reserve. This reserve will provide funding for the zero carbon plan implementation \$0.080 million and match grant funding of \$0.075 million for developing specific sustainability plans.

Commercial Properties (Firebrace Street) Reserve (30 June 23 Balance \$0.54 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 in rental income 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 2022-23, \$0.138 million will be utilised to remove rising damp in some of the council owned shops on Firebrace Street.

Aquatic Centre Reserve (30 June 23 Balance \$0.05 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.

Industrial Estate Reserve (30 June 23 Balance \$2.41 million)

The industrial estate reserve comprises cash 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 2022-23, \$1.199 million will be used to undertake development works, comprising of roads, drainage, crossovers, trees and water and power supply at the Horsham Enterprise Estate. Similar development will occur at Burnt Creek Industrial Estate of \$1.79 million, of which Council is anticipating a grant of \$1.19 million with this reserve contributing the balance of \$0.595 million to the project. Funding of \$0.116 million will be used for implementation of the property strategy which will assist in generating \$1.204 million of land sales from WAL Hub (Wimmera Agriculture and Logistics Hub) during the year. This reserve balance is made up of a cash component and land value of industrial land.

Loan Fund Reserves (30 June 23 Balance \$3.29 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 \$4.305 million loan in full. \$0.422 million will be transferred into this reserve each year until \$4.305 million is reached in 2025-26.

Aerodrome Reserve (30 June 23 Balance \$0.66 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 23 Balance \$0.56 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 \$1.490 million was received, and \$2.340 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 25 years. A small amount of \$0.020 million will be used for renewal of assets at the exchange in 2022-23.

Drainage Headworks Reserve (30 June 23 Balance \$0.56 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) Reserve (30 June 23 Balance \$0.911 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 \$0.059 million in 2022-23.

Unfunded Superannuation Reserve (30 June 23 Balance \$0.00 million)

This reserve had been created to hold funds for possible future contributions towards Council's unfunded superannuation liabilities. The last call on unfunded superannuation liability was over 10 years ago, it is possible that Council will not be required to make any further payments. A council resolution in 2021-22, saw the balance of \$0.600 million being utilized to fund the MAV WorkCare Scheme shortfall.

Internal Loan Borrowings from Reserves (30 June 23 Balance -\$2.07 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 25 year period, finalising at end of 2047. Further internal borrowings of \$0.755 million were utilised during 2020-21 to fund HACC redundancies when Council exited the services in December 2020. Balance on the HACC debt will be \$0.155 million at 30/6/23 with the final repayment during 2023-24.

4.3.2 Equity**Equity (\$12.20 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 (\$0.50 million increase)**

The increase in net cash from operating activities of \$0.501 million results from overall increases in receipts of \$2.594 million from:

- rates and charges \$1.333 million,
- grants \$2.262 million,
- other revenue \$1.195 million
and a
- decrease in user charges, contributions, interest and fees and fines \$1.196 million

Increases in all payment groups total \$1.820 million from the following:

- employee costs \$0.589 million,
- materials and services \$0.671 million,
- other expenses \$0.833 million

4.4.2 Net cash flows provided by / (used in) investing activities**Investing activities (\$0.137 million decrease)**

Proceeds from sales of property has increased by \$1.01 million with the expected sales of industrial land (\$1.204 million). This extra revenue reduces the effect of \$0.935 million increase in capital works payments during the year.

Carry-forward works are not included in these numbers.

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

Financing activities (\$1.13 million increase)

Council has extinguished all principal and interest loans as at 30th June 2022. The only interest charge in 2022-23 relates to interest due (\$0.171 million) on an interest-only loan. New borrowings of \$1.000 million for capital works have been included. Council is in its seventh 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 each year to meet the loan redemption required at the finalisation of the term. For 2022-23 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 2022-23 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	Budget	Change	%
	Actual	2022/23		
	2021/22	2022/23		
	\$'000	\$'000	\$'000	
Property	2,468	5,371	2,903	117.63%
Plant and equipment	2,798	2,541	(257)	-9.19%
Infrastructure	15,095	13,384	(1,711)	-11.33%
Total	20,361	21,296	935	4.59%

Property: The 2022-23 budget reflects an increase of \$2.903 million in building projects; including \$3.221 million funding for 1st year of construction of City Oval/Sawyer Park, including netball court clubrooms, community centre/change rooms/toilets and event stage, broadcast box and storage facility (dependent on securing \$0.822 million grant funding); \$0.265 million for The Station indoor outdoor upgrade (dependent on securing \$0.265 million grant funding); and finalisation of the refurbishment of Town Hall Heritage Hall floor replacement \$0.220 million (grant received for \$0.220 million).

Infrastructure: The 2022-23 budget reflects a decrease of \$1.711 million in projects. This includes an additional \$2.861 million of increased expenditure on rural road reconstruction which will occur if \$2.861 million of grant funding is secured. Other major projects for 2022-23 include: \$0.648 million funding for 1st year of construction of City Oval/Sawyer Park netball courts, (dependent on securing \$0.324 million grant); finalisation of City to River Natural Play Feature \$0.8480 million; major development works at Enterprise Estate of \$1.199 million, and Burnt Creek Industrial Estate of \$1.785 million (dependent on grant funding of \$1.191 million).

	Project Cost	Asset expenditure types				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contrib.	Council cash	Borrowings
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Property	5,371	908	2,496	1,967	-	1,559	21	2,791	1,000
Plant and equipment	2,541	436	2,010	95	-	-	25	2,516	-
Infrastructure	13,384	5,279	6,613	1,492	-	7,198	-	6,186	-
Total	21,296	6,623	11,119	3,554	-	8,757	46	11,493	1,000

Property

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

The large increase in expenditure on property projects in 2022-23 relates to increased grant funding of \$0.697 million compared to last year's funding, as well as loan funding of \$1.000 million towards the first year's expenditure on the City Oval/Sawyer Park project.

Plant and equipment

Plant and equipment includes plant, machinery and equipment, computers and telecommunications. The more significant projects include ongoing cyclical replacement of the plant and vehicle fleet (\$1.875 million), and new plant \$.228 million. Information Technology includes: \$0.117 million for new digital device rollout for infrastructure team.

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 infrastructure capital program expending \$8.527 million. This includes urban roadworks \$1.197 million, rural \$5.405 million, and industrial estate road infrastructure \$1.924 million. Other program expenditures include: Road Bridges \$0.105 million, Industrial Estate Water/Power supply and other works \$1.060 million, Footpath and cycle-ways \$0.584 million, Drainage \$0.142 million, Off street Car Parks and parking meter works \$0.288 million, parks and open spaces \$0.403 million and recreation expend of \$1.991 million. (Full details see 4.5.2 below). Many of these projects are funded from either grant revenue or transfers from cash reserves.

Asset renewal (\$11.12 million), new assets (\$6.62 million) and upgrade (\$3.55 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 – 2022-23

ASSET DESCRIPTION	TOTAL COST	RENEWAL	UPGRADE	NEW	TIED GRANTS	LRCI	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PROPERTY																				
Buildings																				
NATIMUK PRESCHOOL ACCESSIBLE TOILET/SOLAR	65,564	18,358	18,358	28,848		61,714						3,850								18,358
THE STATION INDOOR OUTDOOR UPGRADE INCS. ENTRANCE IMPROVEMENTS, ACCESSIBLE TOILETS, DECKING	265,000	53,000	106,000	106,000	150,000	115,000							53,000							
AQUATIC CENTRE MISC PROVISION	10,000			10,000								10,000								
TOWN HALL, HERITAGE HALL FLOOR REPLACEMENT total project \$620k. 21.22 \$410k, 22.23 \$210k.	220,000	220,000				220,000							220,000							
TOWN HALL STAFF ROOM & WORKSTATIONS	159,000		39,750	119,250								159,000								
TOWN HALL UPGRADE - BOILERS, THEATRE LIGHTING	200,000	100,000	100,000									200,000							100,000	
HAMILTON LAMB HALL ACCESSIBLE TOILET	53,398	26,699	26,699									53,398								26,699
FIREBRACE ST SHOPS RENEWAL RISING DAMP	137,800	68,900	68,900								137,800							68,900		
WEIR PARK PUBLIC CONVENIENCE UPGRADE	31,800	15,900	15,900			31,800														15,900
ROBERTS AVE PUBLIC CONVENIENCE UPGRADE	21,200	10,600	10,600									21,200							7,766	2,834
TELANGATUK PUBLIC CONVENIENCE UPGRADE	131,944	65,972	65,972			131,944														65,972
BUILDING RENEWAL PROGRAM 22/23:																				
JUNG HALL FLOORBOARDS AND OTHER RENEWAL	25,000	25,000										25,000								25,000
LAWN TENNIS CLUB CARPET RENEWAL	15,000	15,000										15,000								15,000
ROWING CLUB PUBLIC CONVENIENCE RENEWAL	53,148	53,148										53,148								53,148
WOOLWORTHS PUBLIC CONVENIENCE FLOORING RENEWAL	13,000	13,000										13,000								13,000
CITY OVAL (ADJ VIC) PUBLIC CONVENIENCE RENEWAL	38,966	38,966										38,966								38,966
BOTANIC GARDEN PUBLIC CONVENIENCE RENEWAL	59,784	59,784										59,784								59,784
SOUNDSHELL SWITCHBOARD UPGRADE	20,000	20,000										20,000								20,000
BENNETT RD KINDERGARTEN STUMPING	15,000	15,000										15,000								15,000
CENTRAL PARK TENNIS PAVILION CARPET AND VINYL	13,000	13,000										13,000								13,000
LIBRARY CARPET AND CONVENIENCE RENEWAL	50,000	50,000										50,000								50,000
THE STATION ROOF REPLACEMENT	30,000	30,000										30,000								30,000
CIVIC CENTRE FLOOR & PAINTING	20,000	20,000										20,000								20,000
HAVEN HALL FLOORING	14,500	14,500										14,500								14,500
HSM COMMUNITY OVAL VINYL RENEWAL	13,500	13,500										13,500								13,500
BASKETBALL STADIUM CHANGEROOM RENEWAL	20,579	20,579						20,579							20,579					
TOTAL OF ABOVE \$392K																				

ASSET DESCRIPTION	FUNDING SOURCE FOR ALL CAPITAL PROJECTS												FUNDING SOURCE FOR RENEWAL ASSETS ONLY							
	TOTAL COST	RENEWAL	UPGRADE	NEW	TIED GRANTS	LRCI	R2R + R2R Special	SPECIAL RATE/ CHRGE/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRGE/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Buildings																				
SENSORS FOR COMMUNITY RECREATION ACCESS	60,000			60,000								60,000								
CITY OVAL/SAWYER PARK CONSTRUCTION STAGE 1: FUNDED OVER TWO YEARS 22/23, 23/24																				
- NETBALL COURT CLUBROOMS	1,458,450	729,225	729,225		422,476				320,532			715,442	422,476							306,749
- COMMUNITY CENTRE/CHANGEROOMS/TOILETS	713,441	356,721	356,721						679,468			33,973				356,721				
- EVENT STAGE, BROADCAST BOX, & STORAGE	1,050,000	346,500	346,500	357,000	400,000							650,000	346,500							
BALANCE OF FIRST YEAR, NETBALL COURTS \$611K SHOWN IN RECREATION AREA																				
SUSTAINABILITY PROJECTS - ENERGY SAVING MEASURES - Zero Carbon Plan Projects	106,000			106,000	26,500						79,500									
PORTABLE OFFICE DOOEN LANDFILL	121,158			121,158							121,158									
BUILDINGS EXTERNAL PROJECT DESIGN & SCOPING INCLUDES THE FOLLOWING TWO PROJECTS: - DETAILED SCOPE FOR VARIOUS BUILDING UPGRADES FOR FUTURE YEARS \$50K - DEVELOP DETAILED SCOPE AND VARIOUS PLANS FOR PUBLIC TOILETS \$50K	165,000	82,500	82,500									165,000								82,500
Sub-Total - Buildings	5,371,231	2,495,851	1,967,124	908,256	998,976	560,458		20,579	1,000,000		338,458	2,452,761	1,041,976		20,579	356,721		68,900	488,664	519,011
TOTAL PROPERTY	5,371,231	2,495,851	1,967,124	908,256	998,976	560,458		20,579	1,000,000		338,458	2,452,761	1,041,976		20,579	356,721		68,900	488,664	519,011
PLANT AND EQUIPMENT																				
Plant and Machinery																				
PLANT	2,103,050	1,875,050		228,000						389,680	1,713,370						389,680	1,485,370		
PUBLIC ART PROJECTS	30,000			30,000								30,000								
ART GALLERY ART COLLECTIONS	25,000			25,000				25,000												
Sub-Total - Plant & Machinery	2,158,050	1,875,050		283,000				25,000		389,680	1,713,370	30,000					389,680	1,485,370		

ASSET DESCRIPTION	FUNDING SOURCE FOR ALL CAPITAL PROJECTS												FUNDING SOURCE FOR RENEWAL ASSETS ONLY								
	TOTAL COST	RENEWAL	UPGRADE	NEW	TIED GRANTS	LRCI	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
PLANT AND EQUIPMENT																					
Furniture, Computers and Telecommunications																					
IT HARDWARE UPGRADES	50,000		50,000								50,000										
IT SOFTWARE UPGRADES \$12k	15,000		15,000								15,000										
NETWORK INFRASTRUCTURE	30,000		30,000								30,000										
REPLACEMENTS OF AGED WORKSTATIONS AND LAPTOPS	50,000	50,000									50,000							50,000			
NEW TABLETS	5,000			5,000							5,000										
UPS UPGRADES AND REPLACEMENTS	10,000	10,000									10,000							10,000			
BACK UP SERVER/SERVICES - SOFTWARE/HARDWARE	15,000	15,000									15,000							15,000			
CCTV HARDWARE RENEWAL (PUBLIC)	10,000	10,000									10,000							10,000			
CCTV HARDWARE RENEWAL (CORP)	20,000	20,000									20,000							20,000			
MEETING ROOM HARDWARE	30,000	30,000									30,000							30,000			
VULNERABILITY MMENT SOFTWARE	30,000			30,000							30,000										
DIGITAL DEVICES ROLLOUT INFRA TEAM	117,500			117,500								117,500									
Sub-Total - Furn & Equip	382,500	135,000	95,000	152,500							265,000	117,500						135,000			
TOTAL PLANT AND EQUIPMENT	2,540,550	2,010,050	95,000	435,500				25,000		389,680	1,978,370	147,500					389,680	1,620,370			
INFRASTRUCTURE																					
Roads																					
URBAN ROAD CONSTRUCTION 2022/23 ROAD COMP																					
MINOR SEAL EXTENSIONS	20,000			20,000								20,000									
CONSULTANCY/DESIGN	20,000			20,000								20,000									
URBAN LOCAL RDS FINAL SEALS	65,849	65,849										65,849							65,849		
INTERSECTION TREATMENTS URBAN	21,000		21,000									21,000									
URBAN RDS DONATED INFRA PROJECT MANAGEM	69,582			69,582								69,582									
OTTA SEAL - KENNY RD (West of Transfer Station)	35,000	10,000	25,000									35,000									10,000
DISABLED CAR PARKING BAY ADDITIONS	23,320		23,320									23,320									
MILL ST TRAFFIC AND PARKING MANAGEMENT	107,000			107,000				107,000													
MICROSURFACING URBAN ALL COND 4	534,252	534,252						534,252					534,252								
RENEWAL KERB & CHANNEL	145,000	145,000						145,000					145,000								

ASSET DESCRIPTION	FUNDING SOURCE FOR ALL CAPITAL PROJECTS												FUNDING SOURCE FOR RENEWAL ASSETS ONLY							
	TOTAL COST	RENEWAL	UPGRADE	NEW	TIED GRANTS	LRCI	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Roads																				
OTHER																				
ENTERPRISE ESTATE STAGE 1 (IND. RESERVE) REST OF PROJECT SHOWN UNDER OTHER INFRASTRUCTURE CLASSIFICATION ROADS & DRAINAGE	844,305			844,305						844,305										
BURNT CREEK INDUSTRIAL ESTATE DEVELOPMENT (IND RESERVE) REST OF PROJECT SHOWN UNDER OTHER INFRASTRUCTURE CLASSIFICATION ROADS & DRAINAGE	1,080,000			1,080,000	800,000					280,000										
RURAL CONSTRUCTION 2022/23																				
INTERSECTION/TRAFFIC IMPROVEMENT CONSULTANTS	15,000		15,000								15,000									
MINOR SEAL EXTENSIONS	10,000			10,000							10,000									
VEGETATION CLEARANCE RD RECONSTRUCTION	30,000	30,000									30,000									30,000
HEAVY PATCHING RURAL	600,000	600,000						600,000				600,000								
MICROSURFACING RURAL	27,195	27,195									27,195								27,195	
HEAVY VEHICLE FUNDING FOR KEY LINK ROADS WITH WIDENING OF SEALS ON EACH RURAL ROAD AS BELOW:																				
- POLKEMMET RD FROM CHAINAGE 19.920-22.275 FROM PLOWRIGHTS RD (IMMED STH MEYERS LN) ID 1897	683,098	409,859	273,239		341,549						341,549	68,310							341,549	
- POLKEMMET RD FROM CHAINAGE 24.010-25.840 FROM PLOWRIGHTS RD (IMMED STH NATIMUK CEMETERY RD) ID 1899	530,815	307,873	222,942		265,408						265,408	42,465							265,408	
- HORSHAM-LUBECK RD FROM CHAINAGE 24.660- 26.405 FROM HORSHAM-DRUNG SOUTH RD 13.397 (IMMED EST DOMASCHENZ RD) ID 4484	525,990	341,894	184,097		262,995						262,995	78,899							262,995	
- HORSHAM-LUBECK RD FROM CHAINAGE 26.405- 27.505 FROM HORSHAM-DRUNG SOUTH RD 13.397 (IMMED EST GOLTON RD) ID 1065	331,760	215,644	116,116		165,880						165,880	49,764							165,880	
- NORTH EAST WONWONDAH RD FROM CHAINAGE 0-0.470 FROM HENTY HWY (IMMED EST HENTY HWY) ID 1673	136,300	88,595	47,705		68,150						68,150	20,445							68,150	
- NORTH EAST WONWONDAH RD FROM CHAINAGE 0.720-1.950 FROM HENTY HWY (WST MACKINS RD) ID 1675	356,700	214,020	142,680		178,350						178,350	35,670							178,350	
- NORTH EAST WONWONDAH RD FROM CHAINAGE 2.180-3.200 FROM HENTY HWY (EST MACKINS RD) ID 3271	295,800	180,438	115,362		147,900						147,900	32,538							147,900	
RURAL LOCAL RDS FINAL SEALS	302,282	302,282						302,282				302,282								
REHABILITATION WORKS																				
URBAN RESEALS	156,247	156,247					70,028				86,219		70,028						86,219	
RURAL RESEALS	450,911	450,911					411,541				39,370		411,541						39,370	
RURAL RD SHOULDER RESHEETING/RECONSTRUCT	200,000	200,000					141,313				58,687		141,313						58,687	
RURAL GRAVEL RESHEETING	900,000	900,000					805,514				94,486		805,514						94,486	
Sub-Total - Roads	8,527,407	5,180,059	1,186,461	2,160,887	2,230,232	1,688,534	1,428,396				1,147,625	2,032,620	1,909,625	1,428,396					1,802,038	40,000

ASSET DESCRIPTION	FUNDING SOURCE FOR ALL CAPITAL PROJECTS												FUNDING SOURCE FOR RENEWAL ASSETS ONLY							
	TOTAL COST	RENEWAL	UPGRADE	NEW	TIED GRANTS	LRCI	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bridges & Major Culverts																				
RENEWAL BRIDGE ASSETS cond 5	105,000	105,000			52,500							52,500	52,500						52,500	
Sub-Total - Bridges	105,000	105,000			52,500							52,500	52,500						52,500	
Footpaths and Cycleways																				
BIKEPATHS RESEALS	35,187	35,187										35,187							35,187	
FOOTPATH REHABIL - DISABILITY STRATEGY UPGRADE PROJECTS	50,000		50,000									50,000								
EXTEND BIKE TRACKS FROM BIKE PLAN	105,000		52,500	52,500		105,000														
RENEWAL FOOTPATHS Cond 4	68,620	68,620				68,620						68,620								
HORSHAM NORTH FOOTPATH UPGRADE PROGRAM	325,180	227,626	97,554			325,180						227,626								
INCS. BELOW TWO ITEMS: ONE SIDE FOOTPATH MARY ST BTWN WINIFRED AND PALM AVE STH -438 M \$56,940 ONE SIDE FOOTPATH ANDERSON ST, EAST OF 22 ANDERSON ST -188 M \$24,440	-																			
Sub-Total - Footpaths and Cycleways	583,987	331,433	200,054	52,500		498,800						85,187	296,246						35,187	
Drainage																				
RENEWAL DRAINAGE ASSETS	141,750	141,750										141,750								141,750
Sub-Total - Drainage	141,750	141,750										141,750								141,750
Off Street Car Parks																				
OFF STREET CAR PARK RESEALS	78,356	78,356										78,356							78,356	
PARKING MANAGEMENT PLAN IMPLEMENTATION	210,000	105,000	105,000								210,000							105,000		
Sub-Total - Off Street Car Parks	288,356	183,356	105,000								210,000							105,000		78,356

ASSET DESCRIPTION	FUNDING SOURCE FOR ALL CAPITAL PROJECTS												FUNDING SOURCE FOR RENEWAL ASSETS ONLY								
	TOTAL COST	RENEWAL	UPGRADE	NEW	TIED GRANTS	LRCI	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Recreational, leisure and community facilities																					
RURAL TENNIS COURT REFURBISHMENT FINAL STAGE 3 - Haven	109,000	109,000				109,000							109,000								
CITY TO RIVER NATURAL PLAY FEATURE TOTAL COST \$2.45M, 21/22 \$1.65M, 22/23 \$800k 21/22 \$1.65M FUNDED ALL FROM GRANTS	848,000			848,000	800,000							48,000									
REMAINING RIVERFRONT ACTIVATION CONSTRUCTION DRAWINGS (CBD RESERVE) ROWING CLUB, CIVIL WORKS EASTGATE DRIVE.	106,000			106,000							106,000										
CITY OVAL/SAWYER PARK CONSTRUCTION STAGE 1 TOTAL COST \$12.8M, 22/23 \$3.679M, 23/24 \$9.120M NETBALL COURTS COMPONENT REST OF CONSTRUCTION SHOWN IN BUILDINGS SECTION	647,660	323,830		323,830								647,660									323,830
CBD REVITALISATION STREETScape INC. SCHEMATICS AND DRAWINGS (CBD RESERVE)	100,000			100,000							100,000										
INDOOR / OUTDOOR REGIONAL SPORTS FACILITY - CONCEPT & SCHEMATIC PLANS	180,000			180,000							180,000										
Sub-Total - Rec, leisure and community facilities	1,990,660	432,830		1,557,830	800,000	109,000					206,000	875,660	109,000								323,830
Parks, open space and streetscapes																					
RENEWAL OPEN SPACE ASSETS inc. PLAYGROUND EQUIPMENT cond. 4 & 5 INCLUDING ACCESSIBLE SEATS ALONG PEDESTRIAN ROUTES. \$25K	189,000	189,000										189,000									189,000
VICTRACK LAND DEVELOPMENT SOUTH OF MILL STREET. \$1.9m total. 22/23 \$200k. 23/24 \$400K, 24/25 \$500k , 25/26 \$800k (22/23 FUNDING: OPEN SPACE RESERVE \$200K) MILL ST TRAFFIC AND PARKING MANAGEMENT MOVED TO RD INFRASTRUCTURE	214,000			214,000							214,000										
Sub-Total - Parks, open space and streetscapes	403,000	189,000		214,000							214,000	189,000									189,000

ASSET DESCRIPTION	FUNDING SOURCE FOR ALL CAPITAL PROJECTS												FUNDING SOURCE FOR RENEWAL ASSETS ONLY								
	TOTAL COST	RENEWAL	UPGRADE	NEW	TIED GRANTS	LRCI	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Other Infrastructure																					
CITY ENTRANCE/LOCALITY SIGNAGE	160,500			160,500								160,500									
RENEWAL OF ASSETS WIFT EXC. BULD, RDS, DRAIN CAR PARKS. SMALL ITEMS IDENTIFIED. WIFT RESERVE	30,000	30,000									30,000							30,000			
ENTERPRISE ESTATE STAGE 1 (IND. RESERVE) \$1,198,890 ROADS & DRAINAGE (SHOWN IN RDS SECTION) 844.305K	63,525			63,525							63,525										
WATER SUPPLY	193,463			193,463							193,463										
POWER SUPPLY	97,598			97,598							97,598										
OTHER COSTS. TREES & XOVERS																					
BURNT CREEK INDUSTRIAL ESTATE DEVELOPMENT (IND RESERVE) WAS \$1,400,000. NOW \$1,785,600 1.08M																					
WATER SUPPLY	200,000			200,000	150,000						50,000										
POWER SUPPLY	280,000			280,000	240,533						39,467										
OTHER COSTS (proj mment \$175.8 and design)	225,600			225,600							225,600										
RENEWAL OF ASSETS HRLE EXC. BULD, RDS, DRAIN CAR PARKS. SEVERAL SMALL IDENTIFIED ISSUES. HRLE RESERVE	20,000	20,000									20,000							20,000			
CONTRIB TO HSM SMARTWATER INTEGRATED WATER MMENT PROJECT INC. AERODROME DRAINAGE, SUPPLY TO DUDLEY CORNELL AND CEMETERY	73,500			73,500								73,500									
Sub-Total - Other Infrastructure	1,344,185	50,000		1,294,185	390,533						719,652	234,000						50,000			
TOTAL INFRASTRUCTURE	13,384,345	6,613,428	1,491,515	5,279,402	3,473,265	2,296,334	1,428,396				2,497,277	3,689,073	2,367,371	1,428,396				155,000	2,157,081	505,580	
TOTAL NEW CAPITAL WORKS 2022/23	21,296,126	11,119,329	3,553,639	6,623,158	4,472,241	2,856,792	1,428,396	45,579	1,000,000	389,680	4,814,105	6,289,334	3,409,347	1,428,396	20,579	356,721	389,680	1,844,270	2,645,745	1,024,591	

2. SUMMARY

ASSET DESCRIPTION	FUNDING SOURCE FOR ALL CAPITAL PROJECTS												FUNDING SOURCE FOR RENEWAL ASSETS ONLY							
	TOTAL COST	RENEWAL	UPGRADE	NEW	TIED GRANTS	LRCI	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	TIED GRANTS	R2R + R2R Special	SPECIAL RATE/ CHRG/ CONTRIB	LOANS	ASSET SALES	CASH RESERVES	INFRA-STRUCTURE RENEWAL RESERVES	GENERAL REVENUE
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
PROPERTY	5,371,231	2,495,851	1,967,124	908,256	998,976	560,458		20,579	1,000,000		338,458	2,452,761	1,041,976		20,579	356,721		68,900	488,664	519,011
PLANT AND EQUIPMENT	2,540,550	2,010,050	95,000	435,500				25,000		389,680	1,978,370	147,500					389,680	1,620,370		
INFRASTRUCTURE	13,384,345	6,613,428	1,491,515	5,279,402	3,473,265	2,296,334	1,428,396				2,497,277	3,689,073	2,367,371	1,428,396				155,000	2,157,081	505,580
TOTAL CAPITAL WORKS	21,296,126	11,119,329	3,553,639	6,623,158	4,472,241	2,856,792	1,428,396	45,579	1,000,000	389,680	4,814,105	6,289,334	3,409,347	1,428,396	20,579	356,721	389,680	1,844,270	2,645,745	1,024,591
Percentage Spend against each type of works		52%	17%	31%																

4.6 Summary of Planned Capital Works Expenditure

For the four years ending 30 June 2026

2023/24	Asset Expenditure Types				Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property									
Land	816	269	278	269	816	0	0	816	0
Total Land	816	269	278	269	816	0	0	816	0
Buildings	10,941	1,780	4,971	4,190	10,941	6,475	97	3,065	1,304
Total Buildings	10,941	1,780	4,971	4,190	10,941	6,475	97	3,065	1,304
Total Property	11,757	2,049	5,249	4,459	11,757	6,475	97	3,881	1,304
Plant and Equipment									
Plant, machinery and equipment	1,935	56	1,879	0	1,935	0	0	1,935	0
Furniture, Computers and Telecommunications	143	26	117	0	143	0	0	143	0
Total Plant and Equipment	2,078	82	1,996	0	2,078	0	0	2,078	0
Infrastructure									
Roads	5,881	0	4,990	891	5,881	2,366	21	3,494	0
Bridges	102	0	102	0	102	51	0	51	0
Footpaths and cycleways	541	260	153	128	541	184	0	357	0
Drainage	138	0	138	0	138	0	0	138	0
Recreational, leisure and community facilities	4,984	4,266	425	293	4,984	3,597	0	714	673
Parks, open space and streetscapes	884	510	204	170	884	340	0	442	102
Aerodromes	0	0	0	0	0	0	0	0	0
Other infrastructure	923	408	275	240	923	192	0	731	0
Total Infrastructure	13,453	5,444	6,287	1,722	13,453	6,730	21	5,927	775
Total Capital Works Expenditure	27,288	7,575	13,532	6,181	27,288	13,205	118	11,886	2,079

2024/25	Asset Expenditure Types				Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property									
Land	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings	3,969	1,234	1,770	965	3,969	100	76	2,350	1,443
Total Buildings	3,969	1,234	1,770	965	3,969	100	76	2,350	1,443
Total Property	3,969	1,234	1,770	965	3,969	100	76	2,350	1,443
Plant and Equipment									
Plant, machinery and equipment	1,673	57	1,616	0	1,673	0	0	1,673	0
Furniture, Computers and Telecommunications	345	0	345	0	345	0	0	345	0
Total Plant and Equipment	2,018	57	1,961	0	2,018	0	0	2,018	0
Infrastructure									
Roads	5,416	0	4,234	1,182	5,416	2,160	21	3,235	0
Bridges	105	0	105	0	105	52	0	53	0
Footpaths and cycleways	533	272	157	104	533	178	0	355	0
Drainage	141	0	141	0	141	0	0	141	0
Recreational, leisure and community facilities	5,750	5,238	219	293	5,750	2,849	0	1,484	1,417
Waste management	1,565	0	1,565	0	1,565	0	0	1,565	0
Parks, open space and streetscapes	1,395	673	209	513	1,395	394	0	897	104
Other infrastructure	4,523	2,150	282	2,091	4,523	1,077	1,045	2,401	0
Total Infrastructure	19,428	8,333	6,912	4,183	19,428	6,710	1,066	10,131	1,521
Total Capital Works Expenditure	25,415	9,624	10,643	5,148	25,415	6,810	1,142	14,499	2,964

2025/26	Asset Expenditure Types				Funding Sources				
	Total \$'000	New \$'000	Renewal \$'000	Upgrade \$'000	Total \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Borrowings \$'000
Property									
Land	0	0	0	0	0	0	0	0	0
Total Land	0	0	0	0	0	0	0	0	0
Buildings	7,612	2,823	2,753	2,036	7,612	130	74	4,438	2,970
Total Buildings	7,612	2,823	2,753	2,036	7,612	130	74	4,438	2,970
Total Property	7,612	2,823	2,753	2,036	7,612	130	74	4,438	2,970
Plant and Equipment									
Plant, machinery and equipment	2,013	59	1,954	0	2,013	0	0	2,013	0
Furniture, Computers and Telecommunications	119	0	119	0	119	0	0	119	0
Total Plant and Equipment	2,132	59	2,073	0	2,132	0	0	2,132	0
Infrastructure									
Roads	5,486	0	4,286	1,200	5,486	2,124	22	3,340	0
Bridges	108	0	108	0	108	54	0	54	0
Footpaths and cycleways	410	248	162	0	410	59	0	351	0
Drainage	146	0	146	0	146	0	0	146	0
Recreational, leisure and community facilities	5,346	5,346	0	0	5,346	2,943	0	1,323	1,080
Parks, open space and streetscapes	1,080	864	216	0	1,080	432	0	475	173
Aerodromes	0	0	0	0	0	0	0	0	0
Other infrastructure	9,812	2,501	291	7,020	9,812	3,780	3,240	2,360	432
Total Infrastructure	22,388	8,959	5,209	8,220	22,388	9,392	3,262	8,049	1,685
Total Capital Works Expenditure	32,132	11,841	10,035	10,256	32,132	9,522	3,336	14,619	4,655

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Operating position								
Adjusted underlying result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	1	-1.00%	-6.68%	-1.98%	18.17%	12.95%	16.24%
Liquidity								
Working Capital	Current assets / current liabilities	2	220%	246%	207%	201%	165%	165%
Unrestricted cash	Unrestricted cash / current liabilities	3	-46%	-51%	-39%	-34%	-65%	-48%
Obligations								
Loans and borrowings	Interest bearing loans and borrowings / rate revenue	4	15%	15%	17%	23%	30%	29%
Loans and borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue		2.37%	1.02%	0.56%	0.84%	1.61%	14.76%
Indebtedness	Non-current liabilities / own source revenue		24%	27%	27%	31%	25%	34%
Asset renewal	Asset renewal and upgrade expense / Asset depreciation	5	108%	105%	120%	160%	128%	159%
Stability								
Rates concentration	Rate revenue / adjusted underlying revenue	6	51%	50%	49%	40%	47%	45%
Rates effort	Rate revenue / CIV of rateable properties in the municipality		60%	48%	38%	38%	37%	37%
Efficiency								
Expenditure level	Total expenses/ no. of property assessments		\$4,354	\$4,264	\$4,335	\$4,299	\$4,038	\$4,192
Revenue level	Total rate revenue / no. of property assessments		\$1,914	\$2,016	\$2,064	\$2,112	\$2,165	\$2,233
Workforce turnover	Number of permanent staff resignations and terminations / Average number of permanent staff for the financial year		24.80%	11.20%	8.74%	9.60%	9.90%	10.30%

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 improving over the period, This indicator shows a slighting improving trend over the 4 year projections, due to less reliance on capital grants. The years 2021-22 to 2023-24 shows improvement as Council moves away from capital grant funding received as extra funding during the Covid pandemic. Council is still restricted via rate capping which effects the ability of Council 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 in decline due to less unrestricted cash being held over the years and increasing current liabilities in the form of loan repayments and provisions.

3. Unrestricted Cash

Unrestricted cash ratio is decreasing over the period of the SRP, as unrestricted cash held is decreasing at a faster rate due to reduction in cash held in reserves, and current liabilities 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 it's new capital works program. This will increase our indebtedness ratio to 30% in 2024-25 (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. This overstatement will continue to occur until 2025-26 when the MAV interest only borrowings are repaid in full and no longer appear as a liability in the balance sheet.

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. Council continues to balance the expenditure between new and renewal of assets. Many grants are received for new assets and Council usually contributes to these new assets, limiting the funds available for renewing older assets. The table shows the ongoing trend of increasing expenditure on asset renewal and upgrade.

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 continue to be reliant on rate revenue.

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	77
B	Community Grants	79
C	Fees and Charges Schedule	81
D	Significant Capital Works Details	103

Appendix A Non-capital Initiatives

	Initiative Project	Details/ Comments	General Revenue	Other Funds	Total All Fund Sources
Theme 1 - Community - Horsham Rural City Council will develop the municipality as a diverse, inclusive and vibrant community.			140,000	0	140,000
	1.2.2 Provide support and educate community groups on grant applications to external funding bodies	Detailed Project Plan to be developed	25,000	0	25,000
	1.3.2 Develop a new Community Inclusion Plan following the close out of the 2019-2022 plan	Consultancy for the development of the new community inclusion plan	30,000	0	30,000
	1.6.1 Increase the range, quality and appropriateness of Visitor Services information and products	Production of significant number of new promotional collateral may include some consultancy or sub-contracted media services	85,000	0	85,000
Theme 2 - Liveability - Horsham Rural City Council will actively work to create a healthy and connected community that is a great place to live, work, invest and explore for all ages, abilities and backgrounds			200,000	0	200,000
	2.10.2 Develop a Housing Affordability and Diversity Strategy and complete an amendment to the Planning Scheme	Consultant to undertake Strategy Development	105,000	0	105,000
	2.2.1 Develop and implement council wide guidelines for universal inclusion and access across all activities	Consultancy services	25,000	0	25,000
	2.5.1 Municipal Early Years Plan 2019-2023 to be reviewed and updated	Consultancy services	10,000	0	10,000
	2.10.3 Prepare and implement the Horsham South Structure Plan and undertake a planning scheme amendment	Consultancies to complete technical reports related to the Horsham South Structure Plan	60,000	0	60,000
Theme 3 - Sustainability - Horsham Rural City Council will actively lead in sustainable growth and development of the community and the economy				100,000	100,000
	3.6.2 Implement Actions from Zero Net Emissions Carbon Action Plan #Council Plan Target			100,000	100,000
Theme 4 - Accessibility - HRCC will meet community needs through connected transport networks and the provision of accessible and welcoming places and spaces			310,000	40,000	350,000
	4.1.07 Investigate the capacity of all bridges	Consultancy	50,000	0	50,000
	4.2.1 Undertake a Community Buildings Co-location & needs Assessment- to determine space availability, options, decommission and potentially new solutions #Community Panel	Consultancy	40,000	0	40,000
	4.3.2 Develop Master Plan for key municipal level assets as listed in the Social Infrastructure Framework	Consultancy	30,000	40,000	70,000
	4.3.5 Develop a detailed outdoor Play Space Plan	Consultancy	60,000	0	60,000
	4.3.6 Implement the actions from the Greening Greater Horsham Municipal Tree Strategy	\$60k to undertake tree audit work and \$50k for new street trees	110,000	0	110,000
	4.4.1 In collaboration with the Primary Care Partnership, support the delivery of the Sons and Daughters of the West wellness program	Separate Community Grant above the \$10k threshold - AFL Western Bulldogs initiative	20,000	0	20,000
Theme 5 - Leadership - HRCC will build trust and connections with the community through good governance, community consultation, accountability, transparent decision making and financial stability			65,000	0	65,000
	5.1.5 Investigate and Implement a Project Management Software System	Project Management Software	40,000	0	40,000
	5.3.3 Be responsive to all asset related service requests, queries and complaints. #Council Plan Target	Proper integration of Merit/Reflect/Assetic; Development of templates for speedy response to community member based on service level.	25,000	0	25,000
Grand Total			715,000	140,000	855,000

Non-capital Special Initiatives

	Expenditure	Specific Income or Reserves
Theme 5 - Leadership	2,845,616	(2,845,616)
Management & Admin		
Rural Councils Corporate Collaboration	1,798,826	(1,798,826)
Rural Councils Corporate Collaboration Project/Software Implementation	1,046,790	(1,046,790)
Grand Total	2,845,616	(2,845,616)

	Expenditure	Specific Income or Reserves	Funded from General Revenue
Non-capital Initiatives	855,000	(140,000)	(715,000)
Non-capital Special Initiatives	2,845,616	(2,845,616)	-
Grand Total	3,700,616	(2,985,616)	(715,000)

Appendix B

COMMUNITY GRANTS AND DONATIONS 2022/2023		COUNCIL DONATIONS \$	COUNCIL GRANTS \$
SPORT AND RECREATION			
Central Park Tennis Club (Hsm) Inc.	Shade mesh for tennis court fences		2,050
Central Wimmera Clay Target Club Inc	Watering system installation on 2 trap layouts		1,000
Horsham Calisthenics College	Computer upgrade		1,000
Horsham City Rowing club	Resurface gym Floor		1,500
Horsham Colts Cricket Club Inc	Hessian replacement for Dudley Cornell Oval		423
Horsham Cricket Association	Purchasing representative cricket coaching kits		2,392
Horsham Golf Club	Replacement of old worn & broken sprinkler heads		3,500
Horsham Lawn Tennis Club Inc.	Purchase of a spreader		678
Horsham Saints Cricket Club	Purchase of a 95L spray unit.		989
Horsham Swimming Club Inc	Training equipment - swimming headsets/tempo		1,620
Horsham Table Tennis & Community Centre	Replacement of back reception area carpet tiles		4,000
Kalkee Football Netball Club	Replacement of safety nets and electronic whistles		2,965
Mid West Riding Club	Purchase of CeeCoach Equestrian Head Sets		1,000
Natimuk and District Gymnastics Club	Coaching toward Diversity Program support		2,030
Natimuk Bowling Club	Storage shed restoration		3,300
Natimuk Climbing Club Incorporated	Lighting and insulation		2,232
Natimuk Golf Club	Outdoor weatherproof table and bench seats		2,455
Natimuk United Football Netball Club	Line marker for the football oval.		2,145
Noradjuha Recreation Reserve	Upgrade water tank		7,150
Noradjuha-Quantong FNC	New laptop and accounting software for improvement		1,000
Sunnyside Horsham Bowling Club	Footpath Repairs to Remove Trip Hazards		900
Taylor's Lake Football Netball Club	Netball Changerooms Bathroom Upgrade		950
Toolondo Golf Club Inc	Scrape Renovations		1,000
Wimmera Equestrian Club Inc	Show Jumping and Equipment Purchase		5,000
Wimmera HPV Racing Team	New race vehicle		6,480
Wimmera Kart Racing Club Inc	Circuit protection edging		10,000
Annual Allocation to assist funding applications		15,000	
Specific Donation - Horsham Basketball Stadium (Lease)		15,500	
Community maintained Recreation Reserve maintenance allocation			
Clear Lake		540	
Dock Lake		12,750	
Dooen Recreation Reserve		540	
Laharum		12,750	
Kalkee		6,375	
Pimpinio		6,375	
Quantong		12,750	
Riverside (Equestrian Outdoor Surface)		540	
Noradjuha		3,165	
Natimuk Showgrounds		6,375	
Toolondo		540	
Coughlin Park (HRCC allocation of outdoor staff resources)		12,750	
TOTAL COMMUNITY GRANTS FOR SPORT AND RECREATION		105,950	67,759
HALLS INFRASTRUCTURE			
Dooen Public Hall Committee of	Refridgeration upgrade		3,000
Insurance levy for Public Halls (Brimpaen, Dadswells Bridge, Dooen, Haven, Jung, Kanagulk, Laharum, Mitre Natimuk, Noradjuha, Riverside, Sailors Home Hall, Taylor's Lake, Telangatuk Toolondo, Wonwondah, Clear Lake School, Hamilton Lamb Hall)		16,500	
Insurance levy for other community facilities		11,000	
TOTAL COMMUNITY GRANTS FOR HALLS		27,500	3,000
KINDERGARTENS			
Haven Bush Playgroup	Purchase of art and craft supplies and understage		1,000
Natimuk Kindergarten	Rendering of the Kindergarten front entrance		3,800
Natimuk Road Horsham Kindergarten	Installation of 5 decorative external screens		1,667
Maintenance Grants of \$900 for Council's 6 Kindergartens		5,400	
TOTAL COMMUNITY GRANTS FOR KINDERGARTENS		5,400	6,467
GENERAL WELFARE AND COMMUNITY SERVICES			
St John Ambulance Australia (Vic) Inc - Horsham Division	Horsham Division defibrillator replacement		1,612
Christian Emergency Food Centre Inc.	Food Hampers	5,165	
Horsham College Chaplaincy Committee		5,900	
Wimmera River Imp Committee		8,635	
Wimmera River Imp Committee-Police paddock		2,535	
TOTAL COMMUNITY GRANTS FOR WELFARE & COMMUNITY SERVICES		22,235	1,612

COMMUNITY GRANTS AND DONATIONS 2022/2023		COUNCIL DONATIONS \$	COUNCIL GRANTS \$
ORGANISATIONS			
4th Horsham Scout Group	Composite Panel signs on group trailer		600
ACT Natimuk	Circus Club - seeding grant		3,500
Arapiles Historical Society Inc	Roof restoration project		2,500
Gariwerd Artists	Northern Grampians Artists' support - seeding grant		1,727
Horsham Agricultural Society	Maydale Reserve riverfront greening project		5,772
Horsham Historical Society Inc.	Preservation and binding of local Newspapers		2,500
Horsham Masonic Centre Association	Solar power installation		1,000
Horsham Men's Shed	Automatic dust extraction system		4,092
Lions Club of City of Horsham Inc	Replacement of damaged gazebos		600
Oasis Wimmera	Multicultural activities and events		2,000
Rotary Club of Horsham East	New computer		1,000
Salvation Army (Patch Community Garden)	Support of community garden		1,500
Sunnyside Lutheran Retirement Village	Dishwasher for ILU Community Centre		908
Voices of the Wimmera	New equipment		704
West Vic Business (formerly Business Horsham)	Purchase of Shop Your Town Gift Cards		1,800
Wimmera Filipino- Australian Club	Health and Wellness Program		2,000
Wimmera Mobility Group	Support activities of group		800
General Contingency			
Dadswells Bridge Newsletter		280	
Horsham City Pipe Band		1,800	
Horsham Rural City Brass Band		1,800	
Natimuk Brass Band		1,800	
Wonwondah North Hall Newsletter		280	
Natimuk & Dist Progress Assoc Inc		1,800	
North West Grampians Newsletter		1,800	
Federation University Horsham Campus Nursing Award		300	
Longerenong Citizenship Award		300	
Horsham 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	
Wimmera Assoc for Genealogy		340	
Charitable Organisations - refund of rates		8,000	
Rural Toilet allocation		2,635	
Contingency			19,276
TOTAL COMMUNITY GRANTS TO ORGANISATIONS		21,935	52,279
EVENTS			
Arapiles Community Theatre	Nati Frinj Biennale - event support		6,500
Art is Festival Incorporated	Art is Festival		6,000
Beyond Community Inclusion Inc.	Debutante Gala Ball for people of all abilities - Venue		3,052
Horsham & District Orchid Society Inc.	2022 Spring Orchid show		950
Horsham Arts Council Inc.	Horsham Arts Council's Venue Hire Support -		6,000
Horsham Carols by Candlelight	2022 Carols event	4,130	
Horsham Fishing Competition Inc	2023 Horsham Fishing Competition Event Support		5,000
Horsham Karen Community Group	Karen New Year Celebrations 2023		6,000
Horsham Mothers Day Classic Horsham	Mothers Day classic advertising, signage,		1,000
Horsham Rockers Inc	Rockin at the Races (Horsham Rockers Annual Dance)		2,000
Horsham Urban Landcare	Building capacity within the Urban Landcare		500
Kannamaroo Festival	Kannamaroo Festival 2022		6,000
Lions Clubs International 201V2 District	Support for Annual Convention - venue hire		3,192
Natimuk Agricultural and Pastoral Society Inc	Show Day Entertainment		2,000
The Rotary Club of Horsham East	Wimmera Science and Engineering challenge Aug 2022		6,000
The Rotary Club of Horsham East	Wimmera Science and Engineering challenge 2023		6,000
The Wimmera Pride Project Inc.	Wimmera Pride Project Pride Night 2022/2023		3,000
Wimmera Biodiversity Seminar	The 25th Annual Wimmera Biodiversity Seminar		1,000
Wimmera Hospice Care Auxillary	Hospice Quilt Auction		900
Wimmera Machinery Field Days Inc	Wimmera Ag Innovations Day - marketing/advertising		2,000
Wimmera Rockers Danceworld Inc.	Rock and roll dance		2,000
Youth grants program	New Youth Grants Stream 22/23		10,000
TOTAL COMMUNITY GRANTS FOR EVENTS		4,130	79,094
SUB - TOTALS		187,150	210,211
GRAND TOTAL COMMUNITY GRANTS AND DONATIONS 2022/2023			397,361

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 2022-23 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	Adopted Charge	Proposed Charge	Year Last
NOTE: All charges listed <u>do not</u> include gst unless otherwise stated.			2021/22	2022/23	Increased
REGIONAL LIVESTOCK EXCHANGE					
Associated agents general fee		Annual	66,500.00	68,000.00	2021/22
Truck wash- Purchase Avdata Key			40.00	40.00	2010/11
Occasional users - tray trucks/trailers		per 3 mins min charge 3 mins	8.00	8.50	2021/22
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	13.00	14.00	2021/22
Bulls		Per Head/Day	13.00	14.00	2021/22
Calves		Per Head/Day	4.90	7.00	2021/22
Sheep		Per Head/Day	1.01	1.04	2021/22
Goats		Per Head/Day	1.01	1.04	2021/22
Note: For Private Sales, General Sales Dues apply.					
Note: Additional Fee for Mob Selling pending if applicable.					
Holding Fees					
Every person who rents or uses pens or other accommodation for cattle for any purpose other than the sale of cattle at any market provided by the Council, for any of the following :-					
Sheep		Per Head/Day	0.33	0.34	2021/22
Goats		Per Head/Day	0.33	0.34	2021/22
Cattle		Per Head/Day	3.80	4.00	2021/22
Weighing Fee					
Cattle (Other than for sale)		Per Head	6.40	6.60	2021/22
Holding Paddock Fee					
sheep and lambs		Per Head/Day	0.33	0.34	2021/22
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	35.00	36.00	2021/22
Ear tagging - Cattle					
		Per Head	35.00	36.00	2021/22
Ear tagging - Sheep & Goats					
		Per Head	5.10	5.20	2021/22

Service Description	Lease Period	Charge Frequency	Adopted Charge	Proposed Charge	Year Last
NOTE: All charges listed <u>do not</u> include gst unless otherwise stated.			2021/22	2022/23	Increased
RECREATION RESERVES (CASUAL USE)					
Level of Service 1A - Turf wicket, oval suitable for all year round district and regional level sport, change room facilities, lights – playing standard					
Level of Service 1B - Oval/greenspace may have turf wicket or concrete pitch or no pitch, clubroom/kitchen facilities, may have change facilities, may have lights to training standard					
1A Facility - (City Oval)					
Facility Fee (Clubrooms and Oval & Tennis/Netball Courts) – Full Day (up to 8 hours) DAY			N/A	300.00	New 22/23
Facility Fee (Clubrooms and Oval) – Full Day (up to 8 hours) DAY			310.00	250.00	2021/22
Facility Fee (Clubrooms and Tennis/Netball Courts) – Full Day (up to 8 hours) DAY			N/A	250.00	New 22/23
Facility Fee (Clubrooms and Oval & Tennis/Netball Courts) – Half Day (Up To 4 Hours) DAY			N/A	150.00	New 22/23
Facility Fee (Clubrooms and Oval & Tennis/Netball Courts) – Half Day (Up To 4 Hours) NIGHT			N/A	390.00	New 22/23
Facility Fee (Clubrooms and Oval) – Half Day (up to 4 hours) DAY			155.00	125.00	2021/22
Facility Fee (Clubrooms and Oval) – Half Day (up to 4 hours) NIGHT			N/A	365.00	New 22/23
Facility Fee (Clubrooms and Tennis/Netball Courts) – Half Day (up to 4 hours) DAY			N/A	125.00	New 22/23
Facility Fee (Clubrooms and Tennis/Netball Courts) – Half Day (up to 4 hours) NIGHT			N/A	365.00	New 22/23
Facility Fee (Clubrooms and Oval & Tennis/Netball Courts) – Per Hour DAY			N/A	50.00	New 22/23
Facility Fee (Clubrooms and Oval & Tennis/Netball Courts) – Per Hour NIGHT			N/A	110.00	New 22/23
Facility Fee (Clubrooms and Oval) – Per Hour DAY			55.00	40.00	2021/22
Facility Fee (Clubrooms and Oval) – Per Hour NIGHT			N/A	100.00	New 22/23
Facility Fee (Clubrooms and Tennis/Netball Courts) – Per Hour DAY			N/A	40.00	New 22/23
Facility Fee (Clubrooms and Tennis/Netball Courts) – Per Hour NIGHT			N/A	100.00	New 22/23
Oval/Greenspace Only – Per Hour DAY			N/A	30.00	New 22/23
Oval/Greenspace Only – Per Hour NIGHT			N/A	90.00	New 22/23
Tennis/Netball Courts Only – Per Hour DAY			N/A	30.00	New 22/23
Tennis/Netball Courts Only – Per Hour NIGHT			N/A	90.00	New 22/23
Line marking – (Billed separately)			\$55/hr	\$60/hr	2021/22
Bond (Parties, weddings, selected events)			500.00	N/A	NEW 19/20
1B Facility - (Dudley Cornell / College Oval / Sunnyside / Haven / Racecourse)					
Facility Fee (Clubrooms and Oval & Tennis/Netball Courts) – Full Day (up to 8 hours) DAY			N/A	75.00	New 22/23
Facility Fee (Clubrooms and Oval) – Full Day (up to 8 hours) DAY			N/A	50.00	New 22/23
Facility Fee (Clubrooms and Tennis/Netball Courts) – Full Day (up to 8 hours) DAY			N/A	50.00	New 22/23
Facility Fee (Clubrooms and Oval & Tennis/Netball Courts) – Half Day (Up To 4 Hours) DAY			N/A	50.00	New 22/23
Facility Fee (Clubrooms and Oval & Tennis/Netball Courts) – Half Day (Up To 4 Hours) NIGHT			N/A	130.00	New 22/23
Facility Fee (Clubrooms and Oval) – Half Day (up to 4 hours) DAY			N/A	30.00	New 22/23
Facility Fee (Clubrooms and Oval) – Half Day (up to 4 hours) NIGHT			N/A	110.00	New 22/23
Facility Fee (Clubrooms and Tennis/Netball Courts) – Half Day (up to 4 hours) DAY			N/A	30.00	New 22/23
Facility Fee (Clubrooms and Tennis/Netball Courts) – Half Day (up to 4 hours) NIGHT			N/A	110.00	New 22/23
Facility Fee (Clubrooms and Oval & Tennis/Netball Courts) – Per Hour DAY			N/A	20.00	New 22/23
Facility Fee (Clubrooms and Oval & Tennis/Netball Courts) – Per Hour NIGHT			N/A	40.00	New 22/23
Facility Fee (Clubrooms and Oval) – Per Hour DAY			N/A	15.00	New 22/23
Facility Fee (Clubrooms and Oval) – Per Hour NIGHT			N/A	35.00	New 22/23
Facility Fee (Clubrooms and Tennis/Netball Courts) – Per Hour DAY			N/A	15.00	New 22/23
Facility Fee (Clubrooms and Tennis/Netball Courts) – Per Hour NIGHT			N/A	35.00	New 22/23
Clubrooms Only – per Hour			N/A	10.00	New 22/23
Oval/Greenspace Only – Per Hour DAY			N/A	10.00	New 22/23
Oval/Greenspace Only – Per Hour NIGHT			N/A	30.00	New 22/23
Tennis/Netball Courts Only – Per Hour DAY			N/A	10.00	New 22/23
Tennis/Netball Courts Only – Per Hour NIGHT			N/A	30.00	New 22/23
Birthday Parties and Weddings			310.00	N/A	2021/22
Bond (Parties, weddings, selected events)			500.00	N/A	2021/22

Seasonal User

Calculation for annual users is casual cost per week for 10 weeks

Annual User

Calculation for annual users is casual cost per week for 20 weeks (Note change)

* An internal fees and charges review occurred in 2021/2022 resulting in a restructured fee schedule

Service Description	Lease Period	Charge Frequency	Adopted Charge	Proposed Charge	Year Last
NOTE: All charges listed <u>do not</u> include gst unless otherwise stated.			2021/22	2022/23	Increased
CITY OVAL					
Ground Rentals					
Horsham Cricket Association (For cricket season)		Annual	5,700.00	N/A	2020/21
Horsham Football Club		Annual	11,200.00	N/A	2020/21
Horsham District Football League	Ord Final		1,550.00	1,600.00	2020/21
Wimmera Football League	Ord Final		1,550.00	1,600.00	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	3,400.00	2020/21
Wimmera Football League	Grand Final		3,300.00	3,400.00	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	205.00	2020/21
Cricket Season		F/night	90.00	95.00	2020/21
AERODROME					
Hangar Site Rental - Non Commercial (as per current lease 3.0% increase)		Annual	913.60	TBC	2020/21
Hangar Site Rental - Commercial (as per current lease 3.0% increase)		Annual	1,522.67	TBC	2020/21
Refuelling rights (Air BP) - as per current lease 3.0% increase		Annual	2,183.87	2,249.39	2021/22
Council is required to give notice of rental increase no later than seven days prior to the commencement of each rental period that increase is to apply to.					
User Charges					
Western Ag Supplies (formally Western Aerial Pty Ltd)		Annual	510.00	525.00	2021/22
Horsham Flying Club		Annual	1,020.00	1,050.00	2021/22
Horsham Aviation Services		Annual	1,610.00	1,650.00	2021/22
Horsham Aero Club		Annual	1,020.00	1,050.00	2021/22
Regular non-hangar site user fee		Annual	237.50	245.00	2021/22
Occasional Landing Fee		Intermittent	15.00	15.00	2010/11

Service Description	Lease Period	Charge Frequency	Adopted Charge	Proposed Charge	Year Last
<i>NOTE: All charges listed <u>do not</u> include gst unless otherwise stated.</i>			2021/22	2022/23	Increased
COMMERCIAL PROPERTIES					
Main Street Shops - total rental revenue (managed by Horsham Real Estate)					
Other premises					
1/22 Urquhart Street - VACANT		Annual			2010/11
2/22 Urquhart Street - VACANT		Annual			2010/11
3/22 Urquhart Street - VACANT		Annual			2010/11
* Properties managed by Horsham Real Estate. Commercial properties shown as GST inclusive.					
43 Firebrace Street - VACANT		Annual			2017/18
45 Firebrace Street - Horsham PAWS		Monthly	915.00	930.00	2021/22
Notice Board - Horsham & District Funerals		Annual	90.00	95.00	2021/22
Notice Board - Wimmera Funerals		Annual	90.00	95.00	2021/22
WRLC McLachlan St - Mibus Centre		Annual	11,750.00	12,000.00	2021/22
OTHER PROPERTIES					
NC2 Multipurpose Room rental					
Group A		Daily	185.00	190.00	2021/22
- Businesses, government agencies and other users		Half Day	110.00	115.00	2021/22
		Nightly	77.50	80.00	2021/22
Group B		Daily	77.50	80.00	2021/22
- Not-for-profit community groups and Natimuk businesses		Half Day	38.50	40.00	2021/22
		Nightly	15.50	16.00	2021/22
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	65.00	67.00	2021/22
		Full Day	110.00	114.00	2021/22
		Evening	70.00	72.50	2021/22
Interview Room hire		Hourly	17.50	18.00	2021/22
		Full Day	110.00	114.00	2021/22
Office spaces for rent start at \$125.00 plus GST per week plus a monthly fee of \$80.00 plus GST					
'The Station' - 14-16 Pynsent Street, Horsham					
Back Rooms In House		Hourly	5.50	5.70	2021/22
		4 Hourly	16.50	17.10	2021/22
		8 Hourly	33.00	34.20	2021/22
		Weekly	110.00	114.00	2021/22
Front Rooms In House (Inc. Kitchen)		Hourly	11.00	11.40	2021/22
		4 Hourly	33.00	34.20	2021/22
		8 Hourly	55.00	57.00	2021/22
		Weekly	275.00	285.00	2021/22
Main Hall		Hourly	16.50	17.10	2021/22
		4 Hourly	49.50	51.30	2021/22
		8 Hourly	88.00	91.20	2021/22
		Weekly	440.00	456.00	2021/22

Service Description	Lease Period	Charge Frequency	Adopted Charge	Proposed Charge	Year Last
NOTE: All charges listed <u>do not</u> include gst unless otherwise stated.			2021/22	2022/23	Increased
OTHER PROPERTIES					
Jubilee Hall hire					
Art Room		Hourly	5.00	5.20	2021/22
		4 Hourly	15.00	15.50	2021/22
		8 Hourly	30.00	31.00	2021/22
Dance Studio		Hourly	15.00	15.50	2021/22
		4 Hourly	45.00	46.50	2021/22
		8 Hourly	80.00	83.00	2021/22
Exhibition Space		Hourly	10.00	10.30	2021/22
		4 Hourly	30.00	31.00	2021/22
		8 Hourly	50.00	51.75	2021/22
		Weekly	250.00	259.00	2021/22
RESIDENCES					
Botanic Gardens (rental set at market value)		Weekly	250.00	255.00	2021/22
BUILDING AND ASSET MANAGEMENT					
Council System Key - Key issue		Each	50.00	52.50	2021/22
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	90.00	95.00	2021/22
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	90.00	95.00	2021/22
Fire Alarm Response (False Alarm / Accidental Activation). Plus 20% admini		Each	At cost	At cost	new 16/17

Service Description	Lease Period	Charge Frequency	Adopted Charge	Proposed Charge	Year Last
NOTE: All charges listed <u>do not</u> include gst unless otherwise stated.			2021/22	2022/23	Increased
DOG/CAT CONTROL					
<u>Dog/Cat Fees to be set for year commencing 10th April, 2023</u>					
Dogs over three months	- Entire	Annual	150.00	156.00	2021/22
	- Desexed/Microchipped/Over 10 yrs	Annual	50.00	52.00	2021/22
	- Working	Annual	50.00	52.00	2021/22
Pensioner Concession	- Entire	Annual	75.00	78.00	2021/22
	- Desexed/Microchipped/Over 10 yrs	Annual	25.00	26.00	2021/22
	- Working	Annual	25.00	26.00	2021/22
Cats over three months	- Entire	Annual	150.00	156.00	2021/22
	- Desexed/Microchipped/Over 10 yrs	Annual	50.00	52.00	2021/22
Pensioner Concession	- Entire	Annual	75.00	78.00	2021/22
	- Desexed/Microchipped/Over 10 yrs	Annual	25.00	26.00	2021/22
Dog – Dangerous. If first registered in municipality after 1 July 2016.		Annual	250.00	260.00	2021/22
Dog – Restricted Breed. If first registered in municipality after 1 July 2016.		Annual	250.00	260.00	2021/22
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
DOG/CAT CONTROL continued					
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			115.00	120.00	2021/22
Pound - Second release fee - Dog/Cat			115.00	120.00	2021/22
Pound - Third and subsequent release fee - Dog/Cat			240.00	250.00	2021/22
Additional release fee if dog involved in attack			170.00	175.00	2021/22
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		30.00	31.00	2021/22
Daily feeding and cleaning charges - Per weekend/public holiday	per day		60.00	62.00	2021/22
Additional charge if animal is required to be kept in quarantine at Pound.	per day		32.00	33.00	2021/22
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	55.00	57.00	2021/22
Surrendered Animal - If animal found at large and subsequently surrendered		Each	100.00	103.00	2021/22
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	37.50	38.50	2021/22
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	16.50	17.00	2021/22
Transport Charge – Cat Trap. If hirer fails to return trap and requests it be collected by Council officer. Additional fee.		Each	47.50	50.00	2021/22
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	27.50	28.50	2021/22
Transport Charge – Dog Barking Control Device. If hirer fails to return trap and requests it be collected by Council officer. Additional fee.		Each	50.00	52.00	2021/22
Registration/Renewal of a Domestic Animal Business. (\$10.00 of fee paid to Bureau of Animal Welfare)			300.00	310.00	2021/22

Service Description	Lease Period	Charge Frequency	Adopted Charge 2021/22	Proposed Charge 2022/23	Year Last Increased
NOTE: All charges listed <u>do not include gst unless otherwise stated.</u>					
PARKING CONTROL					
Parking Fines					
Expired Meter*			70.00	72.00	2021/22
On a footpath, etc. (Set by Act)#			109.00		2021/22
No Stopping Area etc. (Set by Act)#			182.00		2021/22
* 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	*1.20	*1.50	2021/22
Allocated on Street Car Parking Fee (per Bay)		Monthly	100.00	100.00	2014/15
Low cost all-day parking		Per day	*4.00	*5.00	2021/22
Parking Bay Closed Off / Not Available.		Per day.	25.00	25.00	new 16/17
Hire charge – Traffic Cones. Bond may be required.			7.00	7.00	new 16/17
Hire charge – Traffic Cones. Bond may be required. Non-Profit Organisation		Per cone	0.00	0.00	new 16/17
HEALTH FEES					
Food Premises					
*Class One - Premises - Base fee		Annual	420.00	430.00	2021/22
*Class Two - Premises - Base fee		Annual	420.00	430.00	2021/22
Full time equivalent employees - greater than 5		Each	37.00	38.00	2021/22
Class Two Accommodation Meals (B&B)		Annual	145.00	150.00	2021/22
Class Two - School Canteens		Annual	42.00	43.00	2021/22
Class Two - Food Vehicle		Annual	320.00	330.00	2021/22
Class Two - Community Group (unlimited events)/Low volume home caterer		Annual	110.00	115.00	2021/22
Class Two - Temporary Event		Each	55.00	55.00	2020/21
Class Three - Premises		Annual	290.00	300.00	2021/22
Class Three - Accommodation Meals (B&B)		Annual	122.00	126.00	2021/22
Class Three - Community Group (unlimited events)/Low volume home caterer		Annual	105.00	110.00	2021/22
Class Three - Food Vehicle		Annual	290.00	300.00	2021/22
Class Three - Temporary Event		Each	45.00	45.00	2020/21
Mobile Food Traders					
Annual permit		Annual		1,000.00	NEW 22/33
6 month permit		6 monthly		600.00	NEW 22/33
Peak weekend (holiday & long weekend periods) permit		Each		200.00	NEW 22/33
Off-peak weekend permit		Each		150.00	NEW 22/33
Weekday permit		Each		100.00	NEW 22/33
Community & non-profit organisations will be charged at a rate of 50% of the above fees					
Health Premises					
Registered premises - Annual		Annual	320.00	330.00	2021/22
Registered premises - Ongoing Initial		Ongoing/Each	320.00	330.00	2021/22
Registered premises - Ongoing Renewal		Ongoing/Each	105.00	110.00	2021/22
Registered premises - Ongoing Transfer		Each	135.00	140.00	2021/22
Accommodation		Annual	320.00	330.00	2021/22
*Maximum fee			3,950.00	4,050.00	2021/22
Transfer of Registration			50% of full fee		
Late Fees			After 31 December each year 10% of the full fee is added.		
Septic Tank Fees					
*Permit to Install or Alter a OWMS - 48.88 Fee Units		Each	734.67	747.40	2021/22
*Permit to Alter a OWMS - 20 Fee Units		Each	300.60	305.80	2021/22
*Minor Alteration - 37.25 Fee Units		Each	559.87	569.60	2021/22
*Transfer a Permit - 9.93 Fee Units		Each	149.25	151.80	2021/22
*Amend a Permit - 10.38 Fee Units		Each	156.01	158.70	2021/22
*Renew a Permit - 8.31 Fee Units		Each	124.90	127.10	2021/22
*Exemption from a Permit/Assessment Only - 14.67 Fee Units		Each	220.49	224.30	2021/22
*Fees as per Environmental Protection Regulations 2021 - effective 1 July 2021					
Service Fee					
Inspection by request		Per hour	140.00	143.00	2021/22
Swimming Pool					
Category 1 Swimming pool		Each	310.00	320.00	2021/22

Service Description	Lease Period	Charge Frequency	Adopted Charge	Proposed Charge	Year Last
<i>NOTE: All charges listed <u>do not</u> include gst unless otherwise stated.</i>			2021/22	2022/23	Increased
SUNDRY CHARGES					
Weddings at Gardens - Hire Charge	GST inclusive	Each Time	95.00	100.00	2021/22
Booking fee for wedding photographs	GST inclusive		95.00	100.00	2021/22
Emergency Bore Water Charge					
- all water in excess of 20,000 KL per year - \$1.00 per additional KL			1.00	1.00	2009/10
Road Opening Fees & Re-Instatement Charges					
Permit Fee			80.00	82.00	2021/22
Opening	Gravelled Surface	Permit Fee	80.00	82.00	2021/22
Opening	Bitumen or Concrete Footpath	Permit Fee	80.00	82.00	2021/22
Opening	Removal of Kerb & Channel	Permit Fee	80.00	82.00	2021/22
Opening	Sealed Roadways	per sq. m	80.00	82.00	2021/22
Opening	Tap into Stormwater drain	Permit Fee	80.00	82.00	2021/22
Boring	Boring Under Road (No disturbance to pavement)	Permit Fee	80.00	82.00	2021/22
Vehicle	Construction of Kerb Crossing - permit fee	Permit Fee	80.00	82.00	2021/22
Crossings					
Public Authorities	Ruling charges as varied from time to time by MAV				
Special Work	Minimum Charge Road closure, etc.		60.00	62.00	2021/22
Builders Footpath Repair & Crossing Deposit (Fixed as per Local Law No. 3)			700.00	700.00	2011/12
Building Services					
As per Building Dept. Fees & Charges Schedule - refer Appendix 'B'					
SUNDRY CHARGES					
Community Local Law No. 3					
Permit to Burn		each permit	60.00	62.00	2021/22
Permit to collect firewood from Council road/place		each permit	30.00	31.00	2021/22
Permit to display vehicle or goods for sale		each permit	180.00	186.00	2021/22
Footpath Advertising Permit			180.00	186.00	2021/22
Footpath Display Table Permit			180.00	186.00	2021/22
Footpath Table & Chairs Permit - per chairs - unlicensed premise			30.00	31.00	2021/22
Footpath Table & Chairs Permit - per chairs - licenced premise			55.00	57.00	2021/22
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	300.00	310.00	2021/22
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	300.00	310.00	2021/22
Permit Administration Fee		Each	10.00	10.00	New 17/18

Service Description	Lease Period	Charge Frequency	Adopted Charge	Proposed Charge	Year Last
---------------------	--------------	------------------	----------------	-----------------	-----------

NOTE: All charges listed do not include gst unless otherwise stated.

2021/22 2022/23 Increased

WASTE MANAGEMENT FEES

TRANSFER STATIONS AND RURAL LANDFILLS

* All waste management fees listed include GST

WASTE ITEM

CHARGE

UNIT

General Waste

Car Boot/240 litre bin	Min. charge	16.50	17.50	2021/22
6 x 4 Trailer, Utility	(approx. 1m3)	24.00	25.00	2021/22
6 x 4 Trailer with sides	(approx. 1.5m3)	36.00	37.50	2021/22
Tandem Trailer	2m3	48.00	50.00	2021/22
Light Trucks	3m3	72.00	75.00	2021/22
Dead Animals - per carcass		24.00	25.00	2021/22

Green Waste (Sorted-Clean)

Up to 2 cub metre (loose)	per load	9.00	10.00	2019/20
Trucks/Large Loads/Tandem Trailer	per load	20.00	24.00	2011/12
6 X 4 Trailer (clean, green)	per load	7.00	8.00	2019/20

Recyclables

Paper / Cardboard / Polystyrene

Bottles / Glass / Cans

Steel/W. Goods/Fencing/Tanks

Car Batteries

Car Bodies

Empty Gas Cylinders

Mattresses (Single)

Mattresses (Double or larger)

Light Tyres

Heavy Tyres

Heavy Tyres (Truck)

Heavy Tyres (Tractor, etc.)

Waste Oil (non-commercial only)

T.V. (monitor) screens, etc.

Chemical Drums

(must be triple rinsed)

Sale of chipped greenwaste (if available)

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

Commercial Waste

Large loads not accepted

Asbestos Waste

Not Accepted

Builders Waste/Concrete/Spoil

In excess of 3xm3 take to Dooen by arrangement at Dooen

Builders Waste/Concrete/Spoil

If dumped at Transfer Station **230.00*** per m3 plus \$14.00* per m3 cartage
= **244.00/m3** (i.e.. For 3 x m3 = **\$732.00**)

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

Service Description	Lease Period	Charge Frequency	Adopted Charge	Proposed Charge	Year Last
NOTE: All charges listed <u>do not</u> include gst unless otherwise stated.			2021/22	2022/23	Increased

WASTE MANAGEMENT FEES (rates amended for increased EPA charges 2022/23)
DOOEN LANDFILL
*** All waste management fees listed include GST**

(Based on EPA Landfill levies of \$62.95 (\$52.95 from 1/7/21) per tonne for Municipal and \$110.79 (\$93.19 from 1/7/21) per tonne for Industrial/Commercial waste, \$125.90 (\$105.90 from 1/7/21) per tonne for Low Level Contaminated Waste and

WASTE ITEM
CHARGE
UNIT
General Waste

Not accepted unless by

arrangement - use Transfer Station

All Loads (Min. 3 tonne)

Min 3.0 tonne

558.00

673.50

2021/22

Excess above 3.0 tonne

tonne

186.00

224.50

2021/22

Green Waste (Sorted) & Recyclables

Not accepted - use Transfer Station

Putrescible Waste

Municipal - other Councils within waste group area

tonne

151.25

167.00

2021/22

Municipal - other Councils outside waste group area

tonne

186.00

224.50

2021/22

HRCC

137.50

151.80

2021/22

Hard Waste

(Builders Rubble, etc.)

tonne

186.00

224.50

2021/22

Commercial Waste

(From approved Commercial Waste Operators)

tonne

186.00

224.50

2021/22

Fill

(Suitable for Landfill cover)

tonne

46.00

46.00

new 17/18

Sheepskins

tonne

186.00

224.50

2021/22

Animal Carcass

(Larger than sheep)

each carcass

186.00

224.50

2021/22

Clean Concrete

(Suitable for crushing)

tonne

5.00

5.00

2008/09

Asbestos

(Only accepted with EPA approval)

tonne

330.00

330.00

2021/22

Grain Waste

 (GMO waste **DNRE** approval needed)

tonne

186.00

224.50

2021/22

Low Level Contaminated Soil (Cat. C & Cat. D)

tonne

330.00

330.00

2021/22

Sale of Crushed Concrete (subject to availability)

Non Council

tonne

2010/11

Council

tonne

15.00

15.00

2019/20

Approved Contributing Recyclers

tonne

2010/11

(excludes GST unless otherwise stated)

Clause	Service Description	Unit of Measure	Charge 2021/22	Proposed Charge 2022/23	% inc. 22/23
LOCAL LAWS GENERAL FEES & CHARGES					
Street Activities Permits					
2.26(g)	Permit to Busk	Each	0.00	0.00	
2.26(f)	Permit to Conduct a Fundraising Activity (Non-Profit Organisation)	Each	0.00	0.00	
2.26(f)	Permit to Conduct a Fundraising Activity (Other Organisations)	Each	65.00	67.00	3.08
2.7	Permit to Work on a Vehicle on a Road or Public Place	Each	65.00	67.00	3.08
2.2(f)	Permit to Place a Bulk Rubbish Container (<i>Skip Bin</i>)	Each	90.00	93.00	3.33
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	90.00	93.00	3.33
2.27	Permit to Leave a Trailer or Caravan for more than Seven Days	Each	65.00	67.00	3.08
2.26(i)	Permit to Conduct a Circus, Carnival, or other Similar Event	Each	90.00	93.00	3.33
2.26(h)	Permit to Conduct a Street Party or Festival	Each	65.00	67.00	3.08
2.26(a)	Permit to Place or Display a Vehicle or Goods for Sale	Each	160.00	165.00	3.13
2.26(b)	Permit to Display Goods (<i>Footpath Advertising</i>)	Each	160.00	165.00	3.13
2.26(d)	Permit to Place a Structure to Sell Goods or Services	Each	160.00	165.00	3.13
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	160.00	165.00	3.13
2.8	Permit to Collect Wood From a Council-Managed Road or Public Place	Each	30.00	31.00	3.33
2.25	Permit to Ride or Lead a Horse in a Built Up Area or in a Municipal Place	Each	0.00	0.00	
Burning and Fire Permits					
3.8	Permit to Burn	Each	60.00	62.00	3.33
3.9	Permit to Light an Incinerator in a Built Up Area or Residential Area	Each	65.00	67.00	3.08
7.4	Permit to conduct fireworks	Each	65.00	67.00	3.08
Road and Infrastructure Permits					
2.2(a)	Permit to Occupy or Fence Off Part of a Public Place	Each	85.00	88.00	3.53
2.2(b)	Permit to Erect Scaffolding, Hoarding or Overhead Protective Awning	Each	85.00	88.00	3.53
2.2(c)	Permit to Use a Mobile Crane or Travel Tower	Each	85.00	88.00	3.53
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	90.00	93.00	3.33
2.11	Permit to Hold a Rally, Procession, or Demonstration	Each	0.00	0.00	
7.9	Permit to leave vehicle standing on aerodrome movement area	Each	0.00	0.00	
Animal Permits					
4.1	Permit to Keep More than the Number of Permitted Types of Animals	Each	90.00	93.00	3.33
4.2	Permit to Keep More than the Permitted Number of Animals	Each	90.00	93.00	3.33
4.5	Permit to Keep More than the Permitted Number of Birds	Each	90.00	93.00	3.33
5.1	Permit to Drove	Each	65.00	67.00	3.08
5.5	Permit to Graze	Each	65.00	67.00	3.08

(excludes GST unless otherwise stated)

Class	Service Description	Charge 2021/22	Proposed 2022/23
PLANNING SCHEME AMENDMENTS			
Stage	Subdivision fees		
1	For: 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	3,096.20	3,149.70
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 ii) 11 to (and including) 20 submissions which seek a change to an amendment and where necessary referring the submissions to a panel; or iii) Submissions that exceed 20 submissions which seek a change to an amendment, and where necessary referring the submissions to a panel; and 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 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.	15,345.60 30,661.20 40,986.80	15,611.10 31,191.60 41,695.80
3	For: 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.	488.50	496.90
4	For: a) consideration by the Minister of a request to approve the amendment in accordance with section 35 of the Act; and b) giving notice of approval of the amendment in accordance with section 36(1) of the Act.	488.50 488.50	496.90 496.90

** State Government still to advise the statutory charges for 2022/23*

		<i>(excludes GST unless otherwise stated)</i>	
Class	Service Description	Charge 2021/22	Proposed 2022/23
PLANNING APPROVALS			
Class	Planning Permit / Planning Permit Amendment Fees		
	Type of planning application		
1	Use only	1,337.70	1,360.80
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	202.90	206.40
	>\$10,000 to \$100,000	638.80	649.80
	>\$100,000-\$500,000	1,307.60	1,330.20
	\$500,000-\$1,000,000	1,412.80	1,437.30
	\$1,000,000-\$2,000,000 <i>(Other than VicSmart, subdivisions or consolidated land)</i>	1,518.00	1,544.30
7	VicSmart application Up to \$10,000	202.90	206.40
8	VicSmart application >\$10,000	435.90	443.40
9	VicSmart application to subdivide or consolidate land	202.90	206.40
10	VicSmart application (other than a class 7, class 8 or class 9 permit)	202.90	206.40
	To Develop land (other than single dwelling per lot) where the estimated cost is:		
11	<\$100,000	1,164.80	1,185.00
12	>\$100,000 - \$1,000,000	1,570.60	1,597.80
13	>\$1,000,000 - \$5,000,000	3,464.40	3,524.30
14	>\$5,000,000 - \$15,000,000	8,830.10	8,982.90
15	>\$15,000,000 - \$50,000,000	26,039.40	26,489.90
16	>\$50,000,000	58,526.80	59,539.30
17	To subdivide an existing building (other than a class 9 permit)	1,337.70	1,360.80
18	To subdivide land into 2 lots (other than a class 9 or class 16 permit)	1,337.70	1,360.80
19	To effect a realignment of a common boundary between lots or consolidate 2 or more lots (other than a class 9 permit)	1,337.70	1,360.80
20	Subdivide land <i>(other than a class 9, class 16, class 17 or class 18 permit)</i> <i>(per 100 lots created)</i>	1,337.70	1,360.80
21	To:	1,337.70	1,360.80
a)	create, vary or remove a restriction within the meaning of the Subdivision Act 1988; or		
b)	create or remove a right of way; or		
c)	create, vary or remove an easement other than a right of way; or		
d)	vary or remove a condition in the nature of an easement (other than right of way) in a Crown grant.		
22	A permit not otherwise provided for in the regulation <i>* State Government still to advise the statutory charges for 2022/23</i>	1,337.70	1,360.80

<i>(excludes GST unless otherwise stated)</i>			
Class	Service Description	Charge 2021/22	Proposed 2022/23
Class Amendment to Planning Permits			
1	Amendment to a permit to change the use of land allowed by the permit or allow a new use of land	1,337.70	1,360.80
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	1,337.70	1,360.80
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	202.90	206.40
4	- more than \$10,000 but no more than \$100,000	638.80	649.80
5	- more than \$100,000 but not more than \$500,000	1,307.60	1,330.20
6	- more than \$500,000	1,412.80	1,437.30
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	202.90	206.40
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	435.90	443.40
9	Amendment to a class 9 permit	202.90	206.40
10	Amendment to a class 10 permit	202.90	206.40
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	1,164.80	1,185.00
12	- more than \$100,000 but not more than \$1,000,000	1,570.60	1,597.80
13	- more than \$1,000,000	3,464.40	3,524.30
14	Amendment to a class 17 permit	1,337.70	1,360.80
15	Amendment to a class 18 permit	1,337.70	1,360.80
16	Amendment to a class 19 permit	1,337.70	1,360.80
17	Amendment to a class 20 permit (per 100 lots created)	1,337.70	1,360.80
18	Amendment to a class 21 permit	1,337.70	1,360.80
19	Amendment to a class 22 permit	1,337.70	1,360.80
<i>* State Government still to advise the statutory charges for 2022/23</i>			
Reg. Other fees			
7	For requesting the Minister to prepare an amendment to a planning scheme exempted from the requirements referred to in section 20(4) of the Act.	4,058.10	4,128.30
8	For requesting the Minister to prepare an amendment to a planning scheme exempted from certain requirements prescribed under section 20A of the	977.00	993.90
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 2021/22	Proposed 2022/23
Reg.	Other fees (Cont.)		
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	330.70	336.40
16	For an agreement to a proposal to amend or end an agreement under section 173 of the Act	668.80	680.40
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	330.70	336.40
	Extension of time to Planning Permit (First)	150.00	180.00
	Extension of time to Planning Permit (Second)	250.00	300.00
	Extension of time to Planning Permit (Third and subsequent)	300.00	450.00
	Secondary Consent for Planning Permits – Minor	125.00	150.00
	– Major	290.00	300.00
	Amendment to Planning Permit not otherwise listed	165.00	200.00
	Planning Permit History (GST incl)	140.00	140.00
	Notice of Planning Permit – Application in Newspaper (GST incl)	205.00	0.00
	Placing of Planning Permit Application Notice on Site	115.00	0.00
	Advertising Fee - Flat Rate		150.00
	Notice of Planning Permit – by mail if more than 10 letters (per letter)	7.00	0.00
	Copy of Title and Title Plan	70.00	70.00
	Copy of Covenant/Section 173	50.00	50.00
	Request for Council consent (i.e. Liquor Licence) where no P/P required	140.00	100.00
	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
	<i>* State Government still to advise the statutory charges for 2022/23</i>		
Reg.	Subdivision fees		
6	For certification of a plan of subdivision	177.40	180.40
7	Alteration of plan under section 10(2) of the Act	112.70	114.70
8	Amendment of certified plan under section 11(1) of the Act	142.80	145.30
9	Checking of engineering plans 0.75% of the estimated cost of construction of the works proposed in the engineering plan (maximum fee)		
10	Engineering plan prepared by council 3.5% of the cost of works proposed in the engineering plan (maximum fee)		
11	Supervision of works 2.5% of the estimated cost of construction of the works (maximum fee) <i>* State Government still to advise the statutory charges for 2022/23</i>		

Service Description	Unit of Measure	(excludes GST unless otherwise stated)	
		Charge 2021/22	Proposed 2022/23
BUILDING CONTROL FEES AND CHARGES			
Extension, Alterations			
Value of Works \$5001 to \$10,000	Each	720.00	745.00
Value of Works \$10,001 to \$20,000	Each	940.00	975.00
Value of Works \$20,001 to \$50,000	Each	1,350.00	1,400.00
Value of Works \$50,001 to \$100,000	Each	1,700.00	1,865.00
Value of Works \$100,001 to \$150,000	Each	2,080.00	2,160.00
Value of Works \$150,001 to \$200,000	Each	2,450.00	2,540.00
Value of Works \$200,001 to \$250,000 *	Each	2,750.00	2,850.00
Value of Works \$250,001 to \$300,000 *	Each	3,100.00	3,200.00
Value of Works \$300,001 to \$350,000 *	Each	3,500.00	3,630.00
Value of Works above \$350,000	Each	3,750.00	3,840.00
* 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			
Owner Builder (New Dwellings, Re-erection / Re-siting)			
Value of Works \$1 to \$200,000	Each	2,750.00	2,850.00
Value of Works \$200,001 to \$250,000	Each	3,000.00	3,290.00
Value of Works \$250,001 to \$350,000	Each	3,250.00	3,560.00
Value of Works above \$350,000	Each	3,500.00	3,635.00
* 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			
Registered Builder (New Dwellings, Re-erection / Re-siting)			
Value of Works \$1 to \$200,000	Each	2,250.00	2,335.00
Value of Works \$200,001 to \$340,000	Each	2,400.00	2,635.00
Value of Works \$340,001 to \$550,000	Each	2,700.00	2,900.00
Value of Works above \$550,000	Each	3,200.00	3,325.00
* 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			
Miscellaneous - Building Permits			
Garage, Car Port, Shed, Patio, Veranda, Pergola	Each	790.00	865.00
Swimming Pool (Fence Alterations Only)	Each	350.00	362.00
Swimming Pool (New Fence Only)	Each	620.00	640.00
Swimming Pool and All Fences	Each	790.00	820.00
Restumping (Work must be performed by a Registered Builder)	Each	850.00	880.00
Demolish / Remove Building - Domestic (shed / house)	Each	720.00	790.00
Demolish / Remove Building - Commercial	Each	800.00	830.00
Minor Works less than \$5,000	Each		690.00
* Includes three (3) mandatory inspections - additional inspections \$190 each			

Service Description	<i>(excludes GST unless otherwise stated)</i>		
	Unit of Measure	Charge 2021/22	Proposed 2022/23
Commercial Building Work (Class 2-9)			
New Building, Extension, Alterations	Each		
Value of Works up to \$10,000	Each	900.00	935.00
Value of Works \$10,001 to \$50,000	Each	1,260.00	1,350.00
Value of Works \$50,001 to \$100,000	Each	1,820.00	2,000.00
Value of Works \$100,001 to \$150,000	Each	2,380.00	2,475.00
Value of Works \$150,001 to \$200,000	Each	2,700.00	2,800.00
Value of Works \$200,001 to \$250,000	Each	3,200.00	3,300.00
Value of Works \$250,001 to \$300,000	Each	3,700.00	3,820.00
Value of Works \$300,001 to \$500,000	Each	4,200.00	4,350.00
Value of Works above \$500,000 or (negotiated with Council)	Each	(Value of works ÷ 50)	
* 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 \$190 each			
Community Group (Not-for Profit) Building Works - Building Permits			
(Discount on Permit fees only. State Government Levy still applies)	Discount	Fees negotiated	
Levies / Bonds			
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
Inspections			
Additional Mandatory Inspections	Hour	175.00	190.00
Compliance Inspection			190.00
Inspections of Swimming Pool and Spa Barriers (compliance inspection)			
First Inspection		300.00	300.00
Re-inspection		185.00	185.00
* Includes compliance certificate - FORM 23 or FORM 24 (non-compliance)			
* Excludes prescribed lodgements fees			
Swimming Pools and Spa's (lodgement fees)			
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
Report and Consent			
Application for report and consent (To build over an easement vested in Council) <i>(Regulation 310, Part 4 – Siting, 513, 515, 604, 802 and 806)</i>			Prescribed fee
Application for report and consent <i>(Regulation 610 - Location of Point of Stormwater Discharge)</i>			Prescribed fee
Application for report and consent <i>(Section 29a – Demolition of Building)</i>			Prescribed fee
Request for Information			
Requests for information (Property Information Requests) <i>(Regulation 326(1), 326(2) and 326(3))</i>			Prescribed fee
Request for Professional Advice / Consultation <i>(Minimum one-hour charge. Charged by the hour)</i>	Hour	175.00	175.00

Service Description	<i>(excludes GST unless otherwise stated)</i>		
	Unit of Measure	Charge 2021/22	Proposed 2022/23
File Retrieval / Search			
File Retrieval – Minor Document <i>(for example, Copy of Building / Occupancy Permit/ Plans)</i>	Each	35.00	45.00
File Retrieval / Search <i>(for example, Permit History)</i>	Each	95.00	120.00
Amended Building Permit			
Amended Building Permit – Minor Alterations	Each	160.00	170.00
Amended Building Permit – Major Alterations <i>(+ additional inspections)</i>	Each	260.00	280.00
Time Extension – Building Permit <i>(first request)</i>	Each	280.00	290.00
Time Extension – Building Permit <i>(second request)</i>	Each	320.00	330.00
Time Extension – Building Permit <i>(third request)</i>	Each	360.00	370.00
Refunds			
Withdrawn Application – Permit Lodged Not Yet Assessed	Retained	350.00	360.00
Withdrawn Application – Permit Assessed Not Yet Issued	Retained	40% of fees (Minimum \$450.00)	40% of fees (Minimum \$480.00)
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
Lodgement Fee			
Lodgement fee for Private Building Surveyors <i>(Submission of Section 80, 30, and 73) (lodged via hard copy / email / facsimile)</i>			Prescribed fee
Lodgement fee for Private Building Surveyors <i>(Submission of Section 80, 30, and 73) (lodged wholly online via Greenlight only)</i>	Each	Free	Prescribed fee
Event (Fees & Charges are GST inclusive)			
Place of Public Entertainment (POPE) Occupancy Permit	Each	400.00	400.00
Temporary Siting Approval or Temporary Structure Inspection	Each	260.00	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)								
		2021/22 charge			2022/23 proposed charge			% increase proposed 2022/23		
TOWN HALL										
Horsham Town Hall Fees	Usage Method	Full Charge	Dance School Rate	Community Rate	Full Charge	Dance School Rate	Community Rate			
Auditorium Theatre (500)	8 hrs	2,010.00	975.00	781.00	2,050.20	994.50	781.00	2.00	2.00	0.00
Auditorium Theatre (500)	4 hrs	1,114.00	541.00	434.00	1,136.00	552.00	434.00	1.97	2.03	0.00
Auditorium Rehearse/Bump In/Out	8 hrs	1,337.00	668.00	520.00	1,364.00	682.00	520.00	2.02	2.10	0.00
Auditorium Rehearse/Bump In/Out	4 hrs	785.00	391.00	302.00	800.00	399.00	302.00	1.91	2.05	0.00
Auditorium Conference/forum	8 hrs	1,780.00			1,815.50			1.99		
Auditorium Conference/forum	4 hrs	1,002.00			1,022.00			2.00		
Auditorium Season Blackout Charge	Per Day	204.00	204.00	204.00	204.00	208.00	204.00	0.00		
Foyer	8 hrs	520.00	259.00	203.00	530.00	259.00	203.00	1.92	0.00	0.00
Foyer	4 hrs	259.00	130.00	101.00	264.00	132.50	101.00	1.93	1.92	0.00
Town Hall Seated (350)	8 hrs	1,092.00		546.00	1,114.00		546.00	2.01		0.00
Town Hall Seated (350)	4 hrs	500.00		328.00	510.00		328.00	2.00		0.00
Town Hall Theatre/Expo (700)	8 hrs	1,178.00		546.00	1,201.50		546.00	1.99		0.00
Town Hall Theatre/Expo (700)	4 hrs	710.00		329.00	724.00		329.00	1.97		0.00
Town Hall Rehearsals	8 hrs	365.00	270.00	270.00	372.00	270.00	270.00	1.92	0.00	0.00
Town Hall Rehearsals	4 hrs	188.00	163.50	163.50	192.00	166.50	163.50	2.13	1.83	0.00
Town Hall event set up (build day prior)	8 hrs	375.00	273.50	273.50	382.50	279.00	273.50	2.00	2.01	0.00
Town Hall event set up (build day prior)	4 hrs	188.00	164.00	164.00	192.00	167.50	164.00	2.13	2.13	0.00
Town Hall Balcony Room	4 hrs	321.00		125.00	327.50		125.00	2.02		0.00
Education Room Seated (40)	8 hrs	470.00	235.00	183.00	479.50	240.00	183.00	2.02	2.13	0.00
Education Room Seated (40)	4 hrs	235.00	118.00	92.00	240.00	120.50	92.00	2.13	2.12	0.00
Education Room Seated (40)	2 hrs	118.00	59.00	46.00	120.50	60.50	46.00	2.12	2.54	0.00
Green Room or Meeting Room Seated (25)	8 hrs	378.00	275.00	145.00	385.50	280.50	145.00	1.98	2.00	0.00
Green Room or Meeting Room Seated (25)	4 hrs	189.00	138.00	73.00	193.00	140.50	73.00	2.12	1.81	0.00
Green Room or Meeting Room Seated (25)	2 hrs	95.00	69.00	37.00	97.00	70.50	37.00	2.11	2.17	0.00
Meeting Room (8)	4 hrs	107.00	77.50	42.00	110.00	79.00	42.00	2.80	1.94	0.00
Meeting Room (8)	2 hrs	55.00	39.00	21.50	56.00	40.00	21.50	1.82	2.56	0.00
Art Gallery	4 hrs	415.00		175.00	423.50		175.00	2.05		0.00
Art Gallery	2 hrs	215.00		85.00	219.50		85.00	2.09		0.00
Town Hall Kitchen	8 hrs	375.00		140.00	382.50		140.00	2.00		0.00
Town Hall Kitchen	4 hrs	188.00		71.00	192.00		71.00	2.13		0.00
Piano Hire	per hire	160.00			170.00			6.25		
Piano Tuning	per hire	280.00			290.00			3.57		
Additional Cleaning	per hour	105.00			105.00			0.00		

** Included Technician for school based & community hires

				(excludes GST unless otherwise stated)	
		Charge		Proposed	
		2021/22		Charge	2022/23
OTHER HORSHAM TOWN HALL FEES					
Additional Staff Rates					
<u>Duty Manager/Front of House</u>	per hour	44.50		50.00	
Overtime Rate	per hour	89.00		95.00	
Public Holiday Rate	per hour	100.00		100.00	
<u>Casual Box Office staff</u>	per hour	42.00		42.00	
Overtime Rate	per hour	84.00		84.00	
Public Holiday Rate	per hour	94.50		94.50	
<u>Casual Ushers, Bar Staff & Merch sellers</u>	per hour	42.00		42.00	
Overtime Rate	per hour	84.00		84.00	
Public Holiday Rate	per hour	94.50		94.50	
<u>Supervising Technician</u>	per hour	57.00		60.00	
Overtime Rate	per hour	114.00		114.00	
Public Holiday Rate	per hour	128.50		128.50	
<u>Casual technical staff</u>	per hour	44.50		50.00	
Overtime Rate	per hour	89.00		89.00	
Public Holiday Rate	per hour	100.00		100.00	
Missed meal breaks		20.00		20.00	

(excludes GST unless otherwise stated)

	Charge 2021/22	Proposed Charge 2022/23
OTHER HORSHAM TOWN HALL FEES		
Ticketing & Associated Fees		
Commercial Ticket fees	4.50	4.50
Community Ticket fees	1.60	1.60
Complimentary Tickets Issuing fee	1.60	1.60
Additional Performances/Days (per ticketed schedule)	40.00	40.00
Specialised & Complex Seating Plans	\$40/Plan	\$40/Plan
Credit card fee	0.01	0.01
Change to price structure after sales commence	50.00	50.00
Cancellation of booking after on-sale	\$45 + \$2/ticket	\$45 + \$2/ticket
Postage fees (registered/express/regular)	8.50	8.50
Seat Exchange fee	1.50	1.50
Ticket Reprint fee	1.00	1.00
Photocopying Black & White Single A3	1.50	1.50
Photocopying Black & White Double A4	\$.50/page	\$.50/page
Photocopying Black & White Single A4	\$.25/page	\$.25/page
Photocopying Colour Single A3	\$2.50/page	\$2.50/page
Photocopying Colour Double Sided A4	\$2.00/page	\$2.00/page
Photocopying Colour Single A4	\$1.00/page	\$1.00/page
Commission on Merchandise	10.00%	10.00%
Technical Operations		
Radio Mics	\$55/Day	\$55/Day
Lapel Mic	\$55/Day	\$55/Day
Lectern	5.00	5.00
Haze Machine	130.00	130.00
Projector 6000 Lumen	300.00	300.00
Projector 3300 Lumen	100.00	100.00
2400 x 1200 Riser (Beartrap 400mm)	30.00	30.00
2400 x 1200 Riser (Beartrap 600mm)	30.00	30.00
Glow Tape	\$45/roll	\$45/roll
Interactive TV Hire	\$100/Day	\$100/Day
Mirror Ball Hire	\$50/Event	\$50/Event
Projection Mirror Hire	\$100/Event	\$100/Event
Power Leads	\$5/each	\$5/each
Powered Speaker/Wedge	\$50/day	\$50/day
Richard Morris Sequin Curtain	\$250/Event	\$250/Event
Up Lights	\$100/Event	\$100/Event
Whiteboard	\$10/Event	\$10/Event
Artificial Grass	\$250/Event	\$250/Event
Festoon Lights (Plus replacement globes)	\$150/Event	\$150/Event
Acoustic Drapes	\$50/Set	\$50/Set
Miscellaneous		
Tablecloth Hire		
Chair Cover Hire	3.00	12.00
Outside Table Hire	11.00	11.00
Linen Serviettes	\$1.00/each	\$1.00/each
Tea & Coffee - Supper	\$2.00/person	\$2.00/person
Juice - All Day	\$3.00/person	\$3.00/person
Tea, Coffee & Juice - All Day	\$5.00/person	\$5.00/person
Tea & Coffee - All Day	\$4.00/person	\$4.00/person
Punch - Jug	\$9.00/each	\$9.00/each
Tea, Coffee & Biscuits - Supper	\$5.00/person	\$5.00/person
Marketing		
Marketing Package - Community	300.00	300.00
Marketing Package - Commercial	500.00	500.00

	Charge 2021/22		(excludes GST unless otherwise stated) Proposed 2022/23	
	Full	Community	Full	Community
Kalkee Road Children's & Community Hub				
Hourly				
Multipurpose Room	55.00	25.00	57.00	26.00
Meeting Room	20.00	10.00	21.00	10.50
Specialist/Consulting Room	20.00	10.00	21.00	10.50
Gauwirr Room (New 2019)	20.00	10.00	21.00	10.50
Half Day Rate				
Multipurpose Room	125.00	55.00	129.00	57.00
Meeting Room	44.00	20.00	46.00	21.00
Specialist/Consulting Room	44.00	20.00	46.00	21.00
Gauwirr Room (New 2019)	44.00	20.00	46.00	21.00
Full Day Rate				
Multipurpose Room	230.00	110.00	237.00	114.00
Meeting Room	88.00	40.00	91.00	42.00
Specialist/Consulting Room	88.00	40.00	91.00	42.00
Gauwirr Room (New 2019)	88.00	40.00	91.00	42.00
Office Rental (all inclusive)				
* Single Desk (exclusive use) - weekly	110.00		114.00	
* Single Desk (exclusive use) - per annum	5,270.00		5,450.00	
Hot Desk	60.00		62.00	

**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

Table of Contents

<u>Horsham Town Hall</u>	104
<u>Public Conveniences</u>	105
<u>City to River</u>	106
<u>City Oval</u>	108
<u>Plant & Equipment</u>	110
<u>Urban Roads</u>	111
<u>Rural Roads</u>	113
<u>Footpaths & Cycle ways</u>	115
<u>Parks & Open Spaces</u>	117
<u>Industrial Estate</u>	118

Horsham Town Hall

Stage 2 Heritage Hall, Staff Room & Workstations, Upgrade Boiler and Theatre Lighting

Council Plan Theme: Theme 1 - Community
 Service: Performing Arts
 Asset category: Property – Buildings

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$100,000	\$139,750	\$119,250	\$359,000
External Grants	\$220,000			\$220,000
Contributions				\$0
Reserves				\$0
Total	\$320,000	\$139,750	\$119,250	\$579,000

Project background

The Town Hall is a major asset requiring ongoing maintenance, renewal and upgrade to ensure that it continues to be able to deliver regional-standard creative arts and related services to the community. Several projects are planned for the Town Hall in 2022-23.

What are the proposed works?

The main projects being undertaken include replacement of the heritage hall floor, office space establishment and an upgrade to the boiler system. These projects are described below.

Heritage Hall replacement of the floor boards and foundations. This project has been spread over two financial years, with the timber being procured during 2021-22 to allow seasoning, in advance of the installation works which will occur during 2022-23.

Office space establishment. The move of the Visitor Information Centre to the Town Hall has reinforced the need to establish appropriate office space and related amenities for Town Hall staff. This project will include (amongst other items) the fit-out of a room that was deferred at the time of the initial construction of the new part of the facility in 2016.

Boiler upgrade. The boiler and associated equipment has persistently been causing issues with irregular faulting and needing to be reset. As the boiler services the entire facility any outage is problematic operationally, having to be manually reset on site each occasion. This upgrade will ensure the boiler operates to provide consistent comfort levels throughout the building.

Why are we doing it?

There is a separate rationale for each element, as follows:

- Floor replacement –the original boards in the Heritage Hall are no longer able to be sanded back, due to reduced thickness over time.
- Office space – due to insufficient space for increased staff members, and necessary amenities for them.
- Boiler upgrade – to provide a reliable heating service to the facility to ensure comfort for patrons.

When is it likely to happen?

The works are programmed to occur throughout 2022-23. The main item, the floor replacement is scheduled to occur between November 2022 and April 2023.

Public Conveniences

Public Conveniences Telangatuk and other locations across the municipality

Council Plan Theme: Theme 4 - Accessibility
 Service: Streetscapes & Public Conveniences
 Asset category: Property – Buildings

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$175,498	\$10,600		\$186,098
External Grants	\$81,872	\$81,872		\$163,744
Contributions				\$0
Reserves				\$0
Total	\$257,370	\$92,472	\$0	\$349,842

Project background

Many of Council's public toilets are aging and due for updating. Council has developed a program to upgrade, modernise or add public toilets, with some 36 projects planned over the life of the Long Term Capital Works Plan.

What are the proposed works?

The table below outlines the sites where works are planned in 2022-23.

Priorities and Actions	2022-23 \$
Telangatuk toilets upgrade	131,944
Botanical Gardens public toilet upgrade	59,784
City Oval - toilet block- Firebrace St upgrade	38,966
Rowing Club public toilets upgrade	53,148
Weir Park public toilets upgrade	31,800
Woolworths toilets upgrade	13,000
CBD public toilet renovations	21,200
Total	349,842

The actual works at each site vary, the goal in each case is to improve the presentation and functionality of each facility.

Why are we doing it?

To ensure that toilets remain serviceable, accessible and attractive enough so that people feel comfortable using them.

When is it likely to happen?

The listed works are scheduled to be completed at various stages throughout the year.

City to River

Riverfront Activation

Council Plan Theme: 2 – Liveability
 Service: Parks & Gardens
 Asset category: Recreational, leisure and community facilities

Fund Source	Renewal	Upgrade	New	Total
General Revenue			\$48,000	\$48,000
External Grants			\$800,000	\$800,000
Loans				\$0
Reserves			\$106,000	\$106,000
Total	\$0	\$0	\$954,000	\$954,000

Project background

The Riverfront Activation Project is the first stage of the City to River Master Plan, a long-term 20-year plan which aims to enhance and activate the Wimmera River Precinct and its link to the Central Business 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 Master Plan 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.

Works under Stage 1 by Council and the Community Reference Group were to deliver in three key areas being:

- Wimmera Riverfront Activation Stage 1 Priority Works
- Horsham Nature Water and Play Park
- City to River Entrance

Progress on many of the individual projects commenced in 2021-22 with several now completed or nearing completion. Further budget provision, including grant funding from the State and Federal Governments, will enable the balance of these works to be completed during 2022-23.

What are the proposed works?

The table below summarises 2022-23 budget allocations for these projects. Some allocations made in 2021-22 will be partly carried over into the 2022-23 budget as well.

Priorities and Actions	22-23 \$
City to River Natural Play Feature	848,000
Balance of Riverfront Activation Works- rowing clubroom building	106,000
	954,000

Components of the river frontage works include:

- Riverfront Activation Gateway Entrance and Meeting Place (contract awarded)
- Development of Café site (tender to go out June 2022)
- Pergola on the Angling Clubroom (completed May 2022)
- New public toilets (completed May 2022)
- Two new BBQ shelters (completed May 2022)
- Three riverfront platforms (due for completion June 2022)
- Upgraded pathways (completed 2021)

The Nature Water and Play Park is a major project in this program, works on which commenced late in the 2021-22 financial year. This project 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 will be provided for parents and carers, as well as seating walls and logs.



City to River Entrances. This project has included the analysis, engagement and landscape concept design for an entrance feature. This will also consider the uniqueness of each highway entry into Horsham and the River entrance. Work on this project will also then inform branding for the broader City to River project and Horsham generally. The initial “blades” are scheduled to be installed at Sawyer Park in May 2022 , to be followed by the Melbourne and Adelaide entrance signage.



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:

- Enhance liveability for the Horsham community, and to retain and attract new residents
- Attract investment and create jobs in Horsham and support economic revitalisation
- Enhance Horsham as a destination for tourists
- Capitalise on Horsham as one of Victoria’s 10 regional cities

When is it likely to happen?

Works commenced in July 2021, and many individual projects are now near complete or nearly so. With the remainder of the Stage 1 works due for completion by December 2022.

City Oval

Council Plan Theme: 1 – Community, 2 – Liveability, 3 – Sustainability, 4 Accessibility
 Service: Sport & Recreation
 Asset category: Property - Buildings

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$1,314,260	\$51,972	\$680,830	\$2,047,062
External Grants	\$119,255	\$703,221		\$822,476
Loans	\$322,760	\$677,253		\$1,000,013
Reserves				\$0
Total	\$1,756,275	\$1,432,446	\$680,830	\$3,869,551

Project background

The City Oval and Sawyer Park Project is the second stage of the City to River Master Plan. This continues on from the stage 1 works, associated with the river frontage area, as described in the separate project, above.

The upgrade to City Oval and Sawyer Park is planned to be undertaken while also:

- Enhancing public amenity and access to encourage passive recreation and an increased diversity of users
- Developing safer pedestrian and cycling connections throughout the whole precinct
- Recognising significance of the Cenotaph area
- Maintaining continued access to and integration of the Wimmera Live Steam and Model Engineering Society in the precinct.

What are the proposed works?

The overall scope includes the following elements:

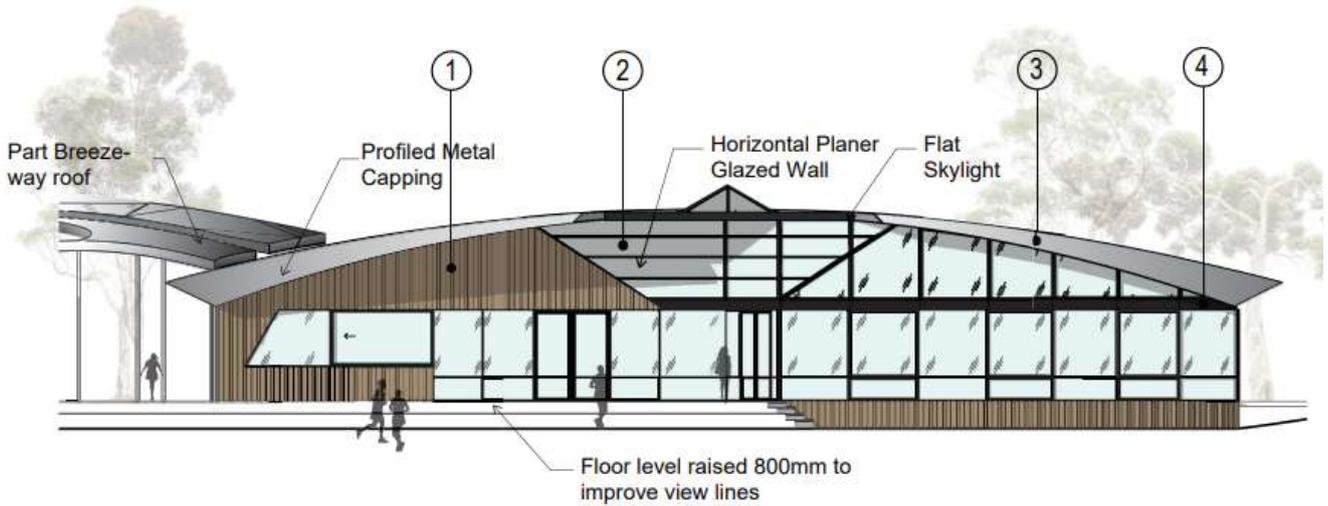
- Netball club rooms (430 m²) and shelters
- Community facility and sporting club rooms (1200 m²)
- Two courts with lighting and playing surface and line marking
- Sealed areas for pathways, ambulance access, viewing
- Landscaping
- Road works on Hocking and Firebrace Street

Budget allocations in 2022-23 are shown below. Some of the projects will be developed over two or more years, and will therefore be represented in several years' budgets.

Priorities and Actions	22-23 \$
City Oval Netball Court Clubrooms	1,458,450
City Oval/Sawyer Park Cons Stage 1 Community Centre/Changerooms/Toilets	713,441
City Oval/Sawyer Park Cons Stage 1 Event Stage Broadcast Box and Storage	1,050,000
City Oval/Sawyer Park Cons Stage 1 Netball Courts Component	647,660
	3,869,551



Above – proposed netball club rooms
 Below – similar style to the community centre / change rooms



NORTH EAST ELEVATION

Why are we doing it?

City Oval is recognised as the premier sporting oval in the region, but one that is aging with some sub-standard facilities. The project will address some of the key concerns around current conditions – poor accessibility to key facilities; need for an additional netball court; change rooms that do not reflect current AFL and Netball Victoria guidelines; and lack of large scale outdoor entertainment venue for Horsham.

The event stage will provide more versatile use of the adjoining Sawyer Park and City Oval sites.

When is it likely to happen?

Between 1 July 2022 and 30 December 2024

Plant & Equipment

Council Plan Theme: 3 – Sustainability
 Service: Strategic Asset Management
 Asset category: Plant, machinery and equipment

Fund Source	Renewal	Upgrade	New	Total
General Revenue				\$0
External Grants				\$0
Asset Sales	\$389,680			\$389,680
Reserves	\$1,485,370		\$228,000	\$1,713,370
Total	\$1,875,050	\$0	\$228,000	\$2,103,050

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?

All plant and vehicles are assessed for replacement based on a combination of normal replacement life and hours/km of actual usage. The replacement program includes a broad spectrum of equipment from large plant, through to utes and cars, and minor items such as brush cutters. Notable items being replaced in 2022-23 include:

- A large tipper truck
- A small tipper truck
- A garbage truck
- A backhoe
- A large tractor
- A combination roller

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 2022 and 30 June 2023 based on a detailed plant replacement schedule. Recently there have been delays in supply of some ordered plant due to world-wide supply chain problems.

Right: Loader purchased in 2021



Urban Roads

Council Plan Theme: 4 - Accessibility
 Service: Roads Urban
 Asset category: Infrastructure – Urban Roads

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$162,066	\$46,000	\$109,582	\$317,648
External Grants	\$749,282		\$107,000	\$856,282
Loans				\$0
Reserves		\$23,320		\$23,320
Total	\$911,348	\$69,320	\$216,582	\$1,197,250

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?

The table below outlines the full program for urban roads in 2022-23. Key features of the program include microsurfacing, reseals and kerb and channel (gutters) renewals.

Priorities and Actions	2022-23 \$
Design and consultancy for urban roads	20,000
Intersection treatments urban	21,000
Minor seal extensions-urban	20,000
Renewal kerbs and channel	145,000
Urban roads donated assets project management (subdivisions)	69,582
Urban local roads final seals	65,849
Otta Seal Kenny Rd (west of Transfer Station)	35,000
Disabled Car Parking Bay Additions	23,320
Mill St traffic and parking management	107,000
Microsurfacing urban	534,252
Urban reseals	156,247
Total	1,197,250

Microsurfacing is a relatively new treatment program that Council piloted in 2021-22 after several small sections were initially trialled in 2020-21. Microsurfacing involves the placing of a variable thickness bitumen seal over roads that are showing minor to moderate levels of roughness. The objective of this is to improve the surface smoothness and extend the life of the road to delay the need for an expensive full reconstruction of the street.

In comparison, resealing involves application of a thin, uniform layer of bitumen and aggregate, primarily to protect the road pavement from water ingress. The objective of resealing is to protect the underlying pavement and extend the road life, but without the degree of reduction in roughness that microsurfacing provides.

Why are we doing it?

Most of the expenditure on urban roads is aimed at preserving the assets to maintain them and extend their lives.

There are some notable improvement works, including:

- **Otta Seal, Kenny Rd.** The section of Kenny Road west of the transfer station through to Golf Course Road is unsealed, and tends to get corrugated relatively quickly. The section of road is seeing increased levels of traffic. The Otta Seal is a relatively inexpensive method of sealing this section of road.
- **Mill St.** Some improvements are planned to complement the new silo art works. This will include better traffic and parking management to enhance safety in the area.

When is it likely to happen?

The program will be carried out over the year subject to weather limitations.

Rural Roads

Council Plan Theme: 4 - Accessibility
 Service: Roads Rural
 Asset category: Infrastructure – Rural Roads

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$1,292,932	\$402,025	\$20,000	\$1,714,957
External Grants	\$2,975,778	\$715,116		\$3,690,894
Other Contributions				\$0
Reserves				\$0
Total	\$4,268,710	\$1,117,141	\$20,000	\$5,405,851

Project background

Each year Council allocates funding towards rural road reconstruction, sourced from a mix of general revenue, from the infrastructure renewal reserve and significant grant funds from the Federal Government programs. Priorities for road construction are based on regular asset inspections, combined with road safety and upgrading key freight routes.

What are the proposed works?

The table below outlines the key program elements in the rural roads area.

Priorities and Actions	2022-23 \$
Consultancy - rural roadworks	10,000
Horsham-Lubeck Rd segment 1065 upgrade	331,760
Horsham-Lubeck Rd segment 4484 upgrade	525,990
Intersections/traffic improvement	15,000
Minor seal extensions-rural	10,000
North East Wonwondah Rd segment 1673 upgrade	136,300
North East Wonwondah Rd segment 1675 upgrade	356,700
North East Wonwondah Rd segment 3271 upgrade	295,800
Polkemmet Rd segment 1897 upgrade	683,098
Polkemmet Rd segment 1899 upgrade	530,815
Vegetation clearance-rural road construction	30,000
Heavy patching rural	600,000
Microsurfacing Rural	27,195
Rural roads final seals	302,282
Rural reseals	450,911
Rural roads shoulder resheeting	200,000
Rural gravel resheeting	900,000
Total	5,405,851

Key features of this program include:

- **Gravel road resheeting.** This was increased from approx \$600,000 in 2019-20 to the current level in 2020-21, reflecting a more detailed appraisal of the long-term requirements of gravel roads.
- **Heavy patching – rural.** This is the second year of this program. Historically, Council's approach was to reconstruct longer sections of road, typically in lengths of approx 1 km, as they deteriorated. With the

use of laser-sensed data, shorter lengths of roads are able to be targetted to increase the effectiveness of this expenditure in reducing the roughness of roads.

- **Upgrades of priority freight routes.** Several sections of the Horsham-Lubeck Road, Polkemmet Road and North East Wonwondah Road have been identified for widening to make them safer for heavy vehicles. This will involve constructing these roads to be two sealed lanes, with a total width of 6.2 m. Currently these sections of roads are typically only 3.7 m wide, which means that vehicles need to have one side of the vehicle off the sealed section when a vehicle is passing in the other direction. These works not only improve safety, but also reduce maintenance costs on these roads.

This program only lists the capital works, other works, such as repair of pot holes and maintenance grading are included in the operational budget.

Why are we doing it?

- To maintain roads in a serviceable condition.
- To upgrade some roads to enhance safety, efficiency and maintenance cost outcomes.

When is it likely to happen?

The roads program is undertaken throughout the year, with a greater level of activities occurring outside the cooler, wetter months.

Footpaths & Cycle ways

Council Plan Theme: 4 - Accessibility
 Service: Infrastructure - Urban
 Asset category: Footpaths and cycleways

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$35,187	\$50,000		\$85,187
External Grants	\$296,246	\$150,054	\$52,500	\$498,800
Loans				\$0
Reserves				\$0
Total	\$331,433	\$200,054	\$52,500	\$583,987

Project background

A combination of projects are conducted each year in the footpaths and cycleway categories. Their common aim is to maintain and enhance Council's network of footpaths, and on- and off-road cycle paths. Projects in this program are guided by:

- An existing Council policy aiming to ensure that every street has a footpath on at least one side of the road.
- Council's 2012 Bike Plan, and recommendations of the Bicycle Advisory Committee.
- A new Cycling Plan currently in preparation.
- Community-identified accessibility issues.

Where possible, grant funds are also utilised to maximise the value for Council's contributions from rate revenue.

What are the proposed works?

The table below summarises the budget allocations under this program.

Priorities and Actions	2022-23 \$
Bike paths seals	35,187
Extend bike tracks from bike plan	105,000
Horsham North footpath upgrade program	325,180
Renewal footpaths	68,620
Footpath rehabilitation- disability strategy upgrade	50,000
Total	583,987

Details of each project are as follows:

- **Bike paths seals.** Mostly used to seal existing gravel or crushed rock tracks that have previously been established without a seal, and are therefore prone to higher maintenance and variable surface conditions.
- **Extend tracks from the bike plan.** The 2012 Bike Plan identifies about \$20 million of projects to upgrade and expand Council's bike path network. Priorities for these works (and the above item) have to date been identified using advice from the Bicycle Advisory Committee based on the Plan's recommendations. A new bike plan will be finalised shortly, which will guide the 2022-23 and subsequent priorities.
- **Horsham North footpath upgrade program.** Since 2016, Council has been progressively updating footpaths across Horsham so that each street has a footpath on at least one side, and busier streets

both sides. This new program aims to complete all of these footpaths in the Horsham North area in the 2022-23 financial year. A similar program will then be developed for the remainder of Horsham for subsequent years' budgets.

- **Renewal of footpaths.** Replacement of concrete sections where they are in poor condition, generally due to excessive cracking or movement.
- **Footpath rehabilitation – disability strategy upgrade.** Projects generally identified through community input on problem locations in the footpath network.

Why are we doing it?

To ensure that footpaths and cycling paths are safe and functional, and to expand the network to facilitate effective access across the community, and encourage more passive recreation.

When is it likely to happen?

These works will occur throughout the financial year.

Parks & Open Spaces

Council Plan Theme: 2 - Liveability
 Service: Parks & Gardens
 Asset category: Parks, open space and streetscapes

Fund Source	Renewal	Upgrade	New	Total
General Revenue	\$189,000			\$189,000
External Grants				\$0
Loans				\$0
Reserves			\$214,000	\$214,000
Total	\$189,000	\$0	\$214,000	\$403,000

Project background

Council manages an extensive portfolio of parks and open spaces. Within these, there are a range of often minor assets, such as bench seats, irrigation systems, shade sails, to name a few. These assets require periodic renewal to ensure that the open spaces are able to be maintained to a suitable service level.

A second project in the open space area relates to Council's goal of utilising parts of the current rail corridor for community benefit. The extent of those works is still subject to negotiation with VicTrack in relation to Council's ability to access this land.

What are the proposed works?

The budget allocations for these two projects are shown in the table below.

Priorities and Actions	2022-23 \$
VicTrack Land development south of Mill Street	214,000
Renewal open space assets	189,000
Total	403,000

As outlined above, open space renewal involves the replacement of minor assets that are approaching the end of their practical lives. Council has a program where assets are inspected periodically, and their condition is assessed and recorded. A program comprising 139 asset replacements has been developed, based on these condition assessments. A series of projects will be developed to enable efficient procurement of contracts to enable these assets to be replaced.

A separate project relates to potential development of a part of the rail corridor. This work is intended to include detailed planning of the scope of the work and funding of initial works, with greater levels of expenditure planned for subsequent years. The initial works are aimed to complement development of the silo art in Mill St that will soon be finished, however, the final scope will be reviewed during the detailed planning phase.

Why are we doing it?

Parks and open spaces are important areas for people to relax, exercise in and enjoy. Ongoing funding is required to maintain these spaces to the desired standard, and to expand the availability of these areas to better serve the community.

When is it likely to happen?

The renewal activities will occur progressively throughout the year. The railway corridor land works will proceed upon negotiation of arrangements with VicTrack.

Industrial Estates

Council Plan Theme: 3 Sustainability
 Service: Economic Development
 Asset category: Other Infrastructure

Fund Source	Renewal	Upgrade	New	Total
General Revenue				\$0
External Grants			\$1,190,550	\$1,190,550
Loans				\$0
Reserves	\$30,000		\$1,793,941	\$1,823,941
Total	\$30,000	\$0	\$2,984,491	\$3,014,491

Project background

Council owns several precincts that are gradually being developed to facilitate sale for industrial or commercial use. Existing precincts are at the Wimmera Agriculture and Logistics Hub at Dooen (formerly WIFT precinct), Enterprise Estate, adjacent to Ballinger St in Horsham South, and at Burnt Creek, near the Horsham Regional Livestock Exchange.

What are the proposed works?

The table below outlines the intended scope of works during 2022-23. The works represent a staged approach to developing both the Burnt Creek and Enterprise Estates. The specific works at each site involve establishing the required utilities to service the land parcels, being roads, drainage, water and power. Sewerage would also be provided at the Enterprise Estate.

Priorities and Actions	2022-23 \$
Burnt Creek industrial estate roads drainage water power	1,785,600
Renewal of assets at WIFT	30,000
Enterprise Estate Stage 1, roads, water, power, trees, crossovers	1,198,891
Total	3,014,491

Why are we doing it?

These works will facilitate the establishment of new industries in Horsham. At present there is a shortage of suitable industrial land.

When is it likely to happen?

The timing of works is subject to the outcome of a grant funding application. It is planned for the works to be completed during the 2022-23 financial year.

REVENUE AND RATING PLAN

2021 - 2024



Horsham Rural City Council

Revenue and Rating Plan 2021-2024

Updated May 2022

Amendment Register

Issue	Date	Details	By
1	26 April 2021	First draft out for community consultation	Council
2	28 June 2021	Final adopted version	Council
3		2022 Revision	Council

TABLE OF CONTENTS

1.1	PURPOSE	4
1.2	INTRODUCTION	5
1.3	COMMUNITY ENGAGEMENT AND CHANGES	7
1.4	RATES AND CHARGES	8
1.4.1	RATING LEGISLATION	9
1.4.2	RATING PRINCIPLES	10
1.4.3	DETERMINING WHICH VALUATION BASE TO USE	13
1.4.4	RATING DIFFERENTIALS	15
1.4.5	DISCOUNTS AND WAIVERS	21
1.4.6	MUNICIPAL CHARGE	22
1.4.7	SPECIAL CHARGE SCHEMES	23
1.4.8	SERVICE RATES AND CHARGES	23
1.4.9	COLLECTION AND ADMINISTRATION OF RATES AND CHARGES	24
1.5	OTHER REVENUE ITEMS	26
1.5.1	USER FEES AND CHARGES	26
1.5.2	STATUTORY FEES AND CHARGES	28
1.5.3	GRANTS	28
1.5.4	CONTRIBUTIONS	28
1.5.5	INTEREST ON INVESTMENTS	29

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 2021-2025 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.



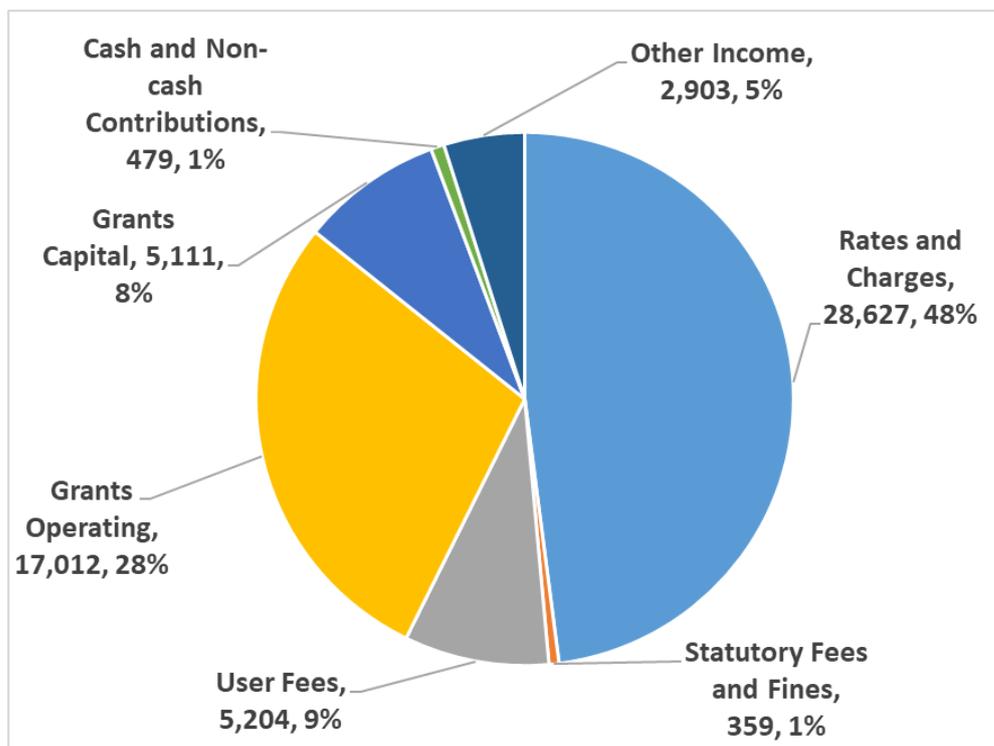
This plan explains how Council calculates the revenue needed to fund its activities, and how the funding contributions will be apportioned between ratepayers and other users of Council facilities and services.

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.

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 2020-21 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 48% of annual income in 2020-21, 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 was followed to ensure due consideration and feedback was received from relevant stakeholders.

The changes that were made to Council's policy positions and rating parameters for 2022-23 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 9% from 59% to 50%. 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 Commercial Differential has been reviewed but no change is recommended and it remains at 95%
3. As the policy trigger of -3.5% of the General Valuation has been met the 95% Industrial Differential has been reviewed and it will be removed returning the Industrial Sector to the General Rate.
4. There is no differential for Retirement Villages and this will remain unchanged.

Municipal Charge – The charge has been reduced from \$240 to \$200 a reduction of \$40 or 16.7%. 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.
- The revision to the Rating Plan in 2022 was distributed to the community with the Draft Budget on 23 May 2022 and the community were invited to make submissions on the proposed changes.

During the 42 day community engagement process in 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.

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 100%
- Farm land 50%

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. A recycling service is also included for residential garbage service recipients and some outer urban areas. During 2020 the State Government announced a "4 Bins" policy which requires all councils across the state to provide four waste stream services as far as practicable across the community, being for general waste, commingled recycling (excluding glass), glass & organic waste. Council is implementing this new service during 2022-23 rolling.

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 wrote to the Minister for Local Government in early 2021 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. The response back from the Minister was “I am committed to developing a Bill in 2021 that will introduce reforms to the local government rating system to increase transparency and available support to vulnerable ratepayers. This Bill will also be informed by the Ombudsman’s investigations into how local councils respond to ratepayers in financial hardship”, no Bill has yet to be introduced as at April 2022.

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.
- In 2021-22, Council reduced the farm differential rate by a further 8% to 59% of the general rate to recognise 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 2022-23, Council has reduced the farm differential rate by a further 9% to 50% of the general rate to recognise the changes to relative property values. It has also removed the 95% differential for the Industrial sector as a result of the movement in relative property values and has left the Commercial Sector differential at 95% in recognition of the impact that Covid 19 has had particularly on this sector, despite the impact of relative property values.

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 impact that Covid 19 has had particularly on this sector, despite the impact of relative property values following the 2021 general revaluation of properties.

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 has removed the 95% differential for industrial land in recognition of the changes to relative property values following the 2021 general revaluation of properties.

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.

Eligibility for the farm land differential has been based on the definitions of Farmland under the Valuation of Land Act 1960:

- 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 increasing differential for farm land is creating a significant discount to farm properties and hence is increasing the incentive for land owners to be rated as farm land instead of residential land. As a result Council is introducing some further processes to ensure that all properties below the 60 hectare

minimum lot size in the farm zone, that are not part of a larger farming enterprise, are in fact meeting the requirement of “a business that has significant and substantial commercial purpose”.

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 59% to 50% of the General Rate, effective for 2022-23.

To be eligible to receive the farm differential the land must meet the definition of Farmland as per the Valuations of Land Act 1960 (see above).

For land designated as farmland by the Valuer but which is below the minimum 60 Hectare lot size in the Farm zone, is not part of a larger farming enterprise and has a habitable dwelling on it, council will require the following to substantiate the conduct of a business that has significant and substantial commercial purpose:

1. There must be a valid ABN that applies to the farm business operations being undertaken on the site
2. That ABN must be registered for GST
3. A letter will be required from the business owner’s accountant or other proof from the Australian Taxation Office that they are conducting a farm business.
4. The following will be required if there is a share farming or lease arrangement in place:
 - a. a copy of the relevant agreement between the parties detailing the term of the agreement and indicating the substantial nature of the operations and the legal entities involved
 - Or
 - b. a letter from a farming enterprise with a valid ABN, stating they are farming the land commercially
 - c. conditions 1,2 & 3 will then need to be met if the relevant farming enterprise is not already known to council

A separate review of farm properties under 60 Hectares will be undertaken once every 4 years to confirm that properties remain eligible.

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

Policy: 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 and rated according to the Australian Valuation Property Classification Code (AVPCC).

d) Rating of Granny Flats

Policy: 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.

MAV 2021-22 Rules Review - Directions Paper Submissions

Rules affecting the Office of the President

Question Title**Nominating for President**

The preferred option is to retain current arrangements and require councillors nominating for the office of MAV President to be the nominated MAV representative of their Council. Please indicate:

- I support this option.
- I do not support this option.
- I am unsure about this option.

Question Title

Please include any comments about this option.

The President's term in office

The preferred option is to continue two year presidential terms in office but to change the MAV Rules to require member Councils to commit to two year memberships, payable in two annual instalments. Please indicate:

- I support this option.
- I do not support this option.
- I am unsure about this option.

Question Title

Please include any comments about this option.

The President's tenure

The preferred option is to change MAV Rules to cap the tenure of a MAV President at four consecutive two year terms. Please indicate:

- I support this option.
- I do not support this option.
- I am unsure about this option.

Question Title

Please include any comments about this option.

Rules affecting the MAV Board

Question Title

Electing a Board

Option 1. Maintain an equal number of regional groupings of rural and metropolitan Councils for the purpose of electing MAV representatives to the MAV Board.

Option 2. Maintain an equal number of Board members from rural and metropolitan members, and conduct “at large” elections, using a proportional representation electoral model in the metropolitan area and maintain regional groupings for regional and rural Victoria.

Please indicate:

- I only support option 1.
- I only support option 2.
- I support both option 1 and option 2.
- I am unsure about these options.

Question Title

Please include any comments about this option.

Size of the Board

The preferred option is to reduce the number of elected Board members from 12 to 10 (not including the President). Please indicate:

- I support this option.
- I do not support this option.
- I am unsure about this option.

Question Title

Please include any comments about this option.

Term and tenure of Board members

The preferred option is

- Two year Board terms, capped at four (4) consecutive terms.
- Board members who are no longer their Council’s MAV representative may complete their term of office.
- Councils be encouraged to reappoint their MAV representative when that representative has been elected to the Board.

Please indicate:

- I support this option.
- I do not support this option.
- I am unsure about this option.

Question Title

Please include any comments about this option.

Interim Board arrangements.

The preferred option is:

- The concept of an Interim Board be abolished.
- The concept of a “significant decision”, as defined in the current MAV Rules be abolished and such matters be resolved by a simple majority vote.
- In the event that the Immediate Past President is no longer a Councillor, the MAV President, for the period between local government General Elections being declared and the MAV Presidential elections should be the Immediate Past Deputy President from the same general grouping of the Immediate Past President (Metropolitan or Rural) and if that Immediate Past Deputy President was no longer a Councillor, the other Immediate Past Deputy President would be appointed as President. If both Immediate Past Deputy Presidents were no longer a Councillor, the Board would elect a President from the remaining members of the Board.
- MAV Rules be amended to make suitable provisions for securing a Board quorum in the event that fewer than a quorum of members of the Board, who were in office immediately prior to the Council General Elections, have been re-elected as Councillors or have not resigned their positions as MAV President or Board members.

- I support this option.
- I do not support this option.
- I am unsure about this option.

Question Title

Please include any comments about this option.

Rules affecting State Council

Question Title

State Council making Policy

The preferred option is to make changes to MAV Rules which:

Empower the MAV Board to ensure that member proposals for State Council:

- Are of state-wide significance to local government.
- Respond to important emerging issues which require the MAV to have clearly adopted positions.
- Have a significant and clear connection with the adopted MAV Strategy.
- Are reviewed by the MAV Board and consolidated, amended or modified when broadly dealing with similar subject matter to other member proposals.
- Require member Councils to provide notice of member proposals not less than 60 days before the meeting.
- Require the MAV to provide member Councils with the agenda for State Council meetings not less than 30 days before the meeting.

- I support this option.
- I do not support this option.
- I am unsure about this option.

Question Title

Please include any comments about this option.

Empower the MAV Board to place Board motions on the agenda of State Council meetings.

- I support this option.
- I do not support this option.
- I am unsure about this option.

Question Title

Please include any comments about this option.

Plural or weighted voting.

The preferred option is to abolish plural voting.

- I support this option.
- I do not support this option.
- I am unsure about this option.

Question Title

Please include any comments about this option.

High standards of ethical behaviour

The preferred option is for MAV Rules changes to prescribe how members of State Council will declare and manage conflicts of interest and to require the establishment and operation of a MAV Audit and Risk Committee.

- I support this option.
- I do not support this option.
- I am unsure about this option.

Question Title

Please include any comments about this option.

Councils discontinuing their MAV financial membership

The preferred option in relation to Councils who wish to discontinue their financial membership of the MAV is:

- To require six months' notice of that decision to be provided, and
 - To retain MAV Rules that exclude a non-participating Council member from the services or functions of the MAV except where the MAV CEO has agreed to provide selected services under special fee-for-service arrangements.
- I support this option.
 - I do not support this option.
 - I am unsure about this option.

Question Title

Please include any comments about this option.

THIS MEMORANDUM OF UNDERSTANDING is executed on the ___ day of _____ 2022.

BETWEEN

GRAMPIANS TOURISM INC. (ABN 98 871 224 218) of 277 Grampians Road, Halls Gap Victoria 3381 a Regional Tourism Board constituted under the Incorporated Associations Reform Act 2012 (“GT”).

and

ARARAT RURAL CITY COUNCIL (ABN 92 492 188 087) of 59 Vincent St, Ararat Victoria 3377 (“ARCC”)

and

HORSHAM RURAL CITY COUNCIL (ABN 37 019 724 765) of 18 Roberts Avenue, Horsham Victoria 3402 (“HRCC”)

and

NORTHERN GRAMPIANS SHIRE COUNCIL (ABN 42 592 845 947) of 56-69 Main St, Stawell Victoria 3380 (“NGSC”)

and

SOUTHERN GRAMPIANS SHIRE COUNCIL (ABN 55 135 536 448) of 111 Brown Street, Hamilton Victoria 3300 (“SGSC”)

BACKGROUND

GT is a regional tourism board, established with the ongoing support of the Victorian State Government, to develop the visitor economy in the Grampians Region.

The member Councils are key stakeholders in GT and share a commitment to the development and growth of the Grampians as a key tourism destination.

PURPOSE OF THE AGREEMENT

The member Councils acknowledge that GT will have relationships with a number of stakeholders and funding bodies, which are the purview of the GT Board and GT Chief Executive Officer. This MOU relates particularly to the relationship between GT and member Councils.

The purpose of this agreement is to:

- establish the relationship between GT and the members Councils
- define particular goals for GT that meet the strategic intent of member Councils in the visitor economy
- commit to a minimum annual financial contribution from partner Councils to support GT in achievement of local government partner goals

TERM

This MOU takes effect on the date it is signed by both parties and will expire on 30 June 2024.

STRATEGIC GOALS

GT and the member Councils agree to the following four key strategic goals for GT during the term of this Agreement.

1. Brand development

Grampians Tourism will develop a strong, attractive, and unique Grampians brand. This brand will extend the “idea” of the Grampians to clearly include each of the partner local government areas.

2. Destination marketing

Grampians Tourism will market the Grampians as a key tourism destination to domestic and international markets. This will include a strong focus on developing markets in Melbourne and Victorian regional cities during the COVID recovery period

3. Digital Collateral

Grampians Tourism will develop high end digital collateral that supports brand development and destination marketing efforts, while enhancing the visitor experience for tourists when in region.

4. Strategic Product Identification and Support

Grampians Tourism will work with member local governments to identify strategic tourism products and opportunities and provide expertise and advice on their further development across the region.

FINANCIAL CONTRIBUTION

The minimum annual financial contribution of each member Council will be \$50,000 and consist of two parts:

- the first being to support the administration and operations of GT (\$35,000)
- the second being a contribution to destination marketing (\$15,000)

This amount shall be paid annually on the 1 August each year and reviewed at the annual review meeting between the partner Councils.

BOARD MEMBERSHIP

The Chief Executive Officer of each member Council shall be a member of the GT Board.

ANNUAL REVIEW AND REPORTING

An annual review of GT’s performance against the goals established in this Agreement will be undertaken by the CEO of GT, the Chair of the GT Board, and the CEOs of the member Councils. This review will be undertaken by 30 September each year.

The CEO and Chair of GT (or his/her delegate) will be available on reasonable notice to brief member Councils.

DISPUTE RESOLUTION

Any dispute arising in relation to this Agreement will be referred to a joint meeting between the Chairperson of GT and the Chief Executive Officers of each member Council. If resolution is not achieved the matter will be referred to an appropriate dispute resolution process.

TERMINATION OF THE AGREEMENT

The Agreement may be terminated at any time by any member by providing 30 days’ notice in writing.

GENERAL PROVISIONS

The parties acknowledge that this MOU does not prevent any party from undertaking further and other activities within the broad areas under discussion either on their own or in conjunction with third parties.

This MOU is governed by the laws of the State of Victoria, Australia.

1. PURPOSE

The Horsham Rural City Aboriginal Advisory Committee (HRCAAC) is an advisory committee to Horsham Rural City Council with the purpose of providing strategic advice and guidance on the development of policies, plans and projects that integrate reconciliation processes into Council business, services and programs. The HRCAAC provides a platform for ongoing engagement between the Aboriginal and non- Aboriginal communities with Council across a broad range of issues relating to Reconciliation.

2. INTRODUCTION

Horsham Rural City Council acknowledges the five Traditional Owner groups of this land – the Wotjobaluk, Wergaia (Were-guy-ya), Jupagalk, Jaadwa and Jadawadjali people. We recognise the important and ongoing place that all Indigenous people hold in our community. We pay our respects to the Elders, both past and present, and commit to working together in the spirit of mutual understanding and respect for the benefit of the broader community and future generations.

Council also recognises Aboriginal people who have moved to Horsham from all over Australia, since colonisation. These diverse Aboriginal communities contribute to the life of the city and shape its future. Council is committed to an inclusive approach that supports collaboration across the community and between Aboriginal people and non- Aboriginal communities to shape and achieve this vision for reconciliation.

3. COUNCIL'S VISION FOR RECONCILIATION

Council is committed to a process of Reconciliation between Aboriginal and non- Aboriginal peoples that aims to redress injustices, increase equity and access to services and increase wellbeing for the whole community.

4. OBJECTIVES

The objectives of the committee are to:

- Establish ways of working together that support respectful and robust dialogue between Council, local Aboriginal and non-Aboriginal communities.
- Provide input into the development, implementation and review of the first Reconciliation Action Plan.
- Advise Council on programs, services, events, projects, activities and facilities that support reconciliation.
- With Council, support planning and development of events that have significance for the journey towards Reconciliation including Australia Day, Reconciliation Week and NAIDOC Week.
- Strengthen community awareness of Reconciliation issues in Horsham Rural City Council.

5. MEMBERSHIP

Membership of the HRCAAC will consist of Aboriginal agency representatives, Aboriginal community representatives, a Councillor and Council staff.

The Committee membership includes:

- One Councillor
- Two Council Officers

- Seven Aboriginal members: two representing Barengi Gadjin, two Representing Goolum and three community members

The selection criteria for community representatives are those that:

- Live, work, study in, or have a current connection to Horsham Rural City.
- Have an understanding of the issues that impact the Aboriginal people and relations with government and non-government institutions in Australia.
- Have a commitment to social justice and willingness to engage in dialogue on reconciliation.
- Have strong community linkages with the ability to represent and engage with a broad-range of community views.
- Are willing to constructively participate in an advisory capacity.

6. APPOINTMENT OF MEMBERS

6.1 The appointment of community members is by Council which will occur through a publicly advertised expression of interest process.

6.2 The initial term of appointment will be for one year.

6.3 Three months prior to the end of the term a subsequent expressions of interest will be invited. Members will have the option to reapply for a further three years.

6.4 If a member does not attend at least two meetings per year (half of the minimum number of annual meetings to be held) without prior notification being given, their position may be considered vacant.

6.5 If a vacancy occurs it will be filled at the discretion of Council and made effective through a letter signed by Council's Chief Executive Officer. Members nominated to fill a vacancy are appointed for the remainder of the term of current members only.

7. PROCEDURES

The Chair will be appointed by the HRCAAC at the inaugural meeting for a period of 12 months. After this period has expired a new Chair will be appointed by the committee for a 12 month tenure and so on. If no other nominations are received the current Chair can renominate for the Chair role.

At the first meeting of the committee, the members will discuss the Draft Terms of Reference, meeting procedures and agree on ways of conducting meetings which are culturally safe and informed by Aboriginal approaches to meeting, talking and negotiating.

7.1 The HRCAAC will meet six times per year, with the possibility to hold additional meetings as required.

7.2 Dates and times of the meetings will be determined by Council, taking into consideration members' constraints and the need to allow participation.

7.3 Notice of and agendas for each meeting including the Minutes and an Action Sheet of the previous meeting will be circulated in advance.

7.4 A quorum will consist of at least half the membership.

7.5 Additional staff, service providers, agencies and government representatives may attend to provide relevant information on matters being considered by the Committee where appropriate and as agreed by the committee members.

Absences:

- It is the responsibility of individual members to ensure attendance at as many meetings as possible.
- Council understands that family, work and community commitments may at times impact a member's availability. If a member is unable to attend a meeting it is their responsibility to submit an apology and contact the relevant Council Officer to be briefed on what they have missed.
- Input from a member who is not able to attend a meeting is strongly encouraged, this can be done through one-on-one meetings, phone conversations or email correspondence.

8. CONDUCT OF COMMITTEE MEMBERS

Members will:

- Act honestly and treat others with respect. Failure to do so will be dealt with by the Chair as appropriate.
- Not make improper use of their position or make improper use of information acquired as a result of their position.
- Disclose a conflict of interest in relation to any matter the Committee is concerned with or that the Committee will, or is likely to, consider or discuss. The conflict of interest, including the nature of the relevant interest, must be disclosed before the matter is considered and must be recorded in the minutes.

9. DECISION-MAKING

Recommendations made at the HRCAAC meeting are to be made by consensus and stand as such.

10. REPORTING

The Advisory Committee shall:

- Provide to Council a copy of its meeting minutes.
- Provide report to Council on recommendations as required.

Policy Owner: Director Community Wellbeing

11. DOCUMENT CONTROL

Version Number	Approval Date	Approval By	Amendment	Review Date
01	18 July 2016	Council	<ul style="list-style-type: none"> • New Terms of Reference 	

1. PURPOSE

The Horsham Rural City Aboriginal Community Roundtable's (HRCACR) purpose is to provide strategic advice and guidance on the development of policies, plans and projects that integrate reconciliation processes into Council business, services and programs. The HRCACR provides a platform for ongoing engagement between the Aboriginal and non- Aboriginal communities with Council across a broad range of issues relating to Reconciliation.

2. INTRODUCTION

Horsham Rural City Council acknowledges the five Traditional Owner groups of this land – the Wotjobaluk, Wergaia (Were-guy-ya), Jupagalk, Jaadwa and Jadawadjali people. We recognise the important and ongoing place that all Indigenous people hold in our community. We pay our respects to the Elders, both past and present, and commit to working together in the spirit of mutual understanding and respect for the benefit of the broader community and future generations.

Council also recognises Aboriginal people who have moved to Horsham from all over Australia, since colonisation. These diverse Aboriginal communities contribute to the life of the city and shape its future. Council is committed to an inclusive approach that supports collaboration across the community and between Aboriginal people and non- Aboriginal communities to shape and achieve this vision for reconciliation.

3. COUNCIL'S VISION FOR RECONCILIATION

Council is committed to a process of Reconciliation between Aboriginal and non- Aboriginal peoples that aims to redress injustices, increase equity and access to services and increase wellbeing for the whole community.

4. OBJECTIVES

The objectives of the HRCACR are to:

- Establish ways of working together that support respectful and robust dialogue between Council, local Aboriginal and non-Aboriginal communities.
- Provide input into the development, implementation and review of the first Reconciliation Action Plan and where relevant any subsequent plans.
- Advise Council on programs, services, events, projects, activities and facilities that support reconciliation.
- With Council, support planning and development of events that have significance for the journey towards Reconciliation including Australia Day, Reconciliation Week and NAIDOC Week.
- Strengthen community awareness of Reconciliation issues in Horsham Rural City Council.

5. MEMBERSHIP

Membership of the HRCACR will consist of Aboriginal agency representatives, Aboriginal community representatives, a Councillor and Council staff.

The Committee membership includes:

- One Councillor

- Two Council Officers
- Six Aboriginal members: one representing Barengi Gadjin, two Representing Goolum and three community members

The selection criteria for community representatives are those that:

- Live, work, study in, or have a current connection to Horsham Rural City.
- Have an understanding of the issues that impact the Aboriginal people and relations with government and non-government institutions in Australia.
- Have a commitment to social justice and willingness to engage in dialogue on reconciliation.
- Have strong community linkages with the ability to represent and engage with a broad-range of community views.
- Are willing to constructively participate in an advisory capacity.

6. APPOINTMENT OF MEMBERS

6.1 The appointment of community members is by Council which will occur through a publicly advertised expression of interest process.

6.2 The initial term of appointment will be for one year.

6.3 Three months prior to the end of the term a subsequent expressions of interest will be invited. Members will have the option to reapply for a further three years.

6.4 If a member does not attend at least two meetings per year (half of the minimum number of annual meetings to be held) without prior notification being given, their position may be considered vacant.

6.5 If a vacancy occurs it will be filled at the discretion of Council and made effective through a letter signed by Council's Chief Executive Officer. Members nominated to fill a vacancy are appointed for the remainder of the term of current members only.

7. PROCEDURES

The Chair will be appointed by the HRCACR at the inaugural meeting for a period of 12 months. After this period has expired a new Chair will be appointed by the committee for a 12 month tenure and so on. If no other nominations are received the current Chair can renominate for the Chair role.

At the first meeting of the committee, the members will discuss the Draft Terms of Reference, meeting procedures and agree on ways of conducting meetings which are culturally safe and informed by Aboriginal approaches to meeting, talking and negotiating.

7.1 The HRCACR will meet six times per year, with the possibility to hold additional meetings as required.

7.2 Dates and times of the meetings will be determined by Council, taking into consideration members' constraints and the need to allow participation.

7.3 Notice of and agendas for each meeting including the Minutes and an Action Sheet of the previous meeting will be circulated in advance.

7.4 A quorum will consist of at least half the membership.

7.5 Additional staff, service providers, agencies and government representatives may attend to provide relevant information on matters being considered by the Committee where appropriate and as agreed by the committee members.

Absences:

- It is the responsibility of individual members to ensure attendance at as many meetings as possible.
- Council understands that family, work and community commitments may at times impact a member's availability. If a member is unable to attend a meeting it is their responsibility to submit an apology and contact the relevant Council Officer to be briefed on what they have missed.
- Input from a member who is not able to attend a meeting is strongly encouraged, this can be done through one-on-one meetings, phone conversations or email correspondence.

8. CONDUCT OF COMMITTEE MEMBERS

Members will:

- Act honestly and treat others with respect. Failure to do so will be dealt with by the Chair as appropriate.
- Not make improper use of their position or make improper use of information acquired as a result of their position.
- Disclose a conflict of interest in relation to any matter the Committee is concerned with or that the Committee will, or is likely to, consider or discuss. The conflict of interest, including the nature of the relevant interest, must be disclosed before the matter is considered and must be recorded in the minutes.

9. DECISION-MAKING

Recommendations made at the HRCACR meeting are to be made by consensus and stand as such.

10. REPORTING

The HRCACR shall:

present activities of the HRCACR annually at a Council Briefing

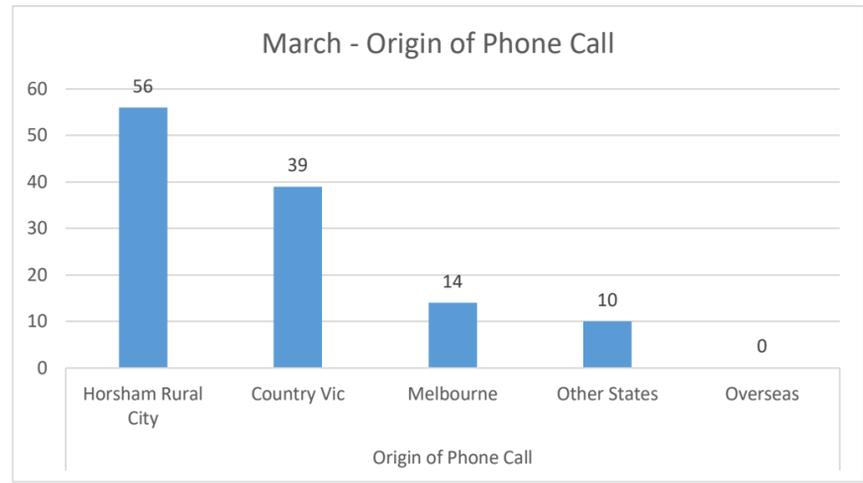
Provide a status report twice yearly to Council

Policy Owner: Director Communities & Place

11. DOCUMENT CONTROL

Version Number	Approval Date	Approval By	Amendment	Review Date
01	18 July 2016	Council	<ul style="list-style-type: none"> • New Terms of Reference 	
02	tbd	Council	<ul style="list-style-type: none"> • Updated TOR due to name change and other proposed changes 	

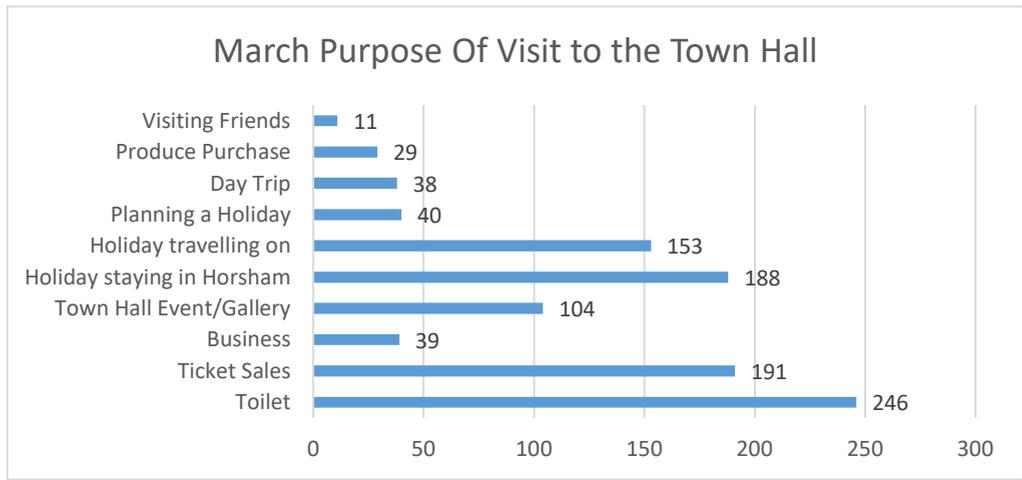
Date	Total	Origin of Phone Call				
		Horsham R	Country Vic	Melbourne	Other States	Overseas
Total	119	56	39	14	10	0
Week 1	8	3	3	2	0	0
Week 2	27	13	12	1	1	0
Week 3	32	20	6	3	3	0
Week 4	42	15	15	7	5	0
Week 5	10	5	3	1	1	0



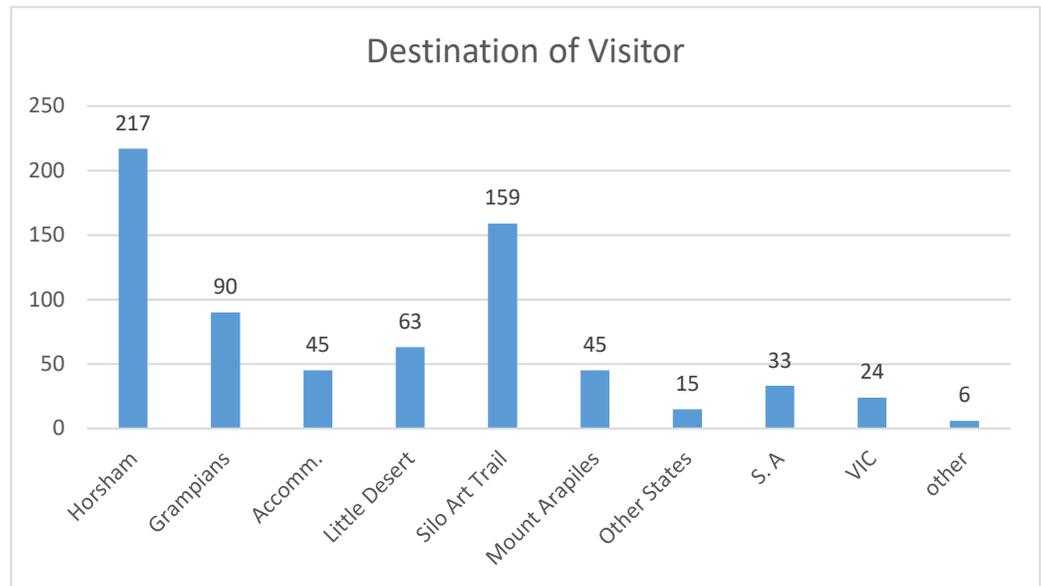
Month: **Mar-22**

		Week 1	Week 2	Week 3	Week 4	Week 5	Totals
Date		1/3-6/3	7/3-13/3	14/3-20/3	21/3-27/3	28/3-31/3	
Purpose of Visit	Toilet	46	66	46	70	18	246
	Ticket Sales	47	31	46	36	31	191
	Business	2	12	8	11	6	39
	Town Hall Event/Gallery	26	12	29	20	17	104
	Holiday staying in Horsham	30	29	53	58	18	188
	Holiday travelling on	28	40	32	25	28	153
	Planning a Holiday	6	9	6	15	4	40
	Day Trip	4	4	13	16	1	38
	Produce Purchase	2	5	3	17	2	29
	Visiting Friends	2	0	3	5	1	11
	TOTALS	193	208	239	273	126	1039
	Destination of Visitor	Horsham	60	36	38	57	26
Grampians		8	17	23	31	11	90
Accomm.		6	13	12	10	4	45
Little Desert		6	17	15	17	8	63
Silo Art Trail		13	33	41	50	22	159
Mount Arapiles		8	5	19	10	3	45
Other States		1	5	3	5	1	15
S. A		1	9	8	13	2	33
VIC		2	5	8	9		24
other		1	1	1	3		6
Where are you From?	Local Residents	34	30	45	29	24	162
	Greater Melbourne	48	40	33	51	19	191
	Other Vic	24	26	38	53	7	148
	Interstate		19	30	24	18	91
	Overseas			4	2	2	8
Notes		Long Weekend, Motorcross and	Labour Day Monday			Overseas travellers from Belgium	

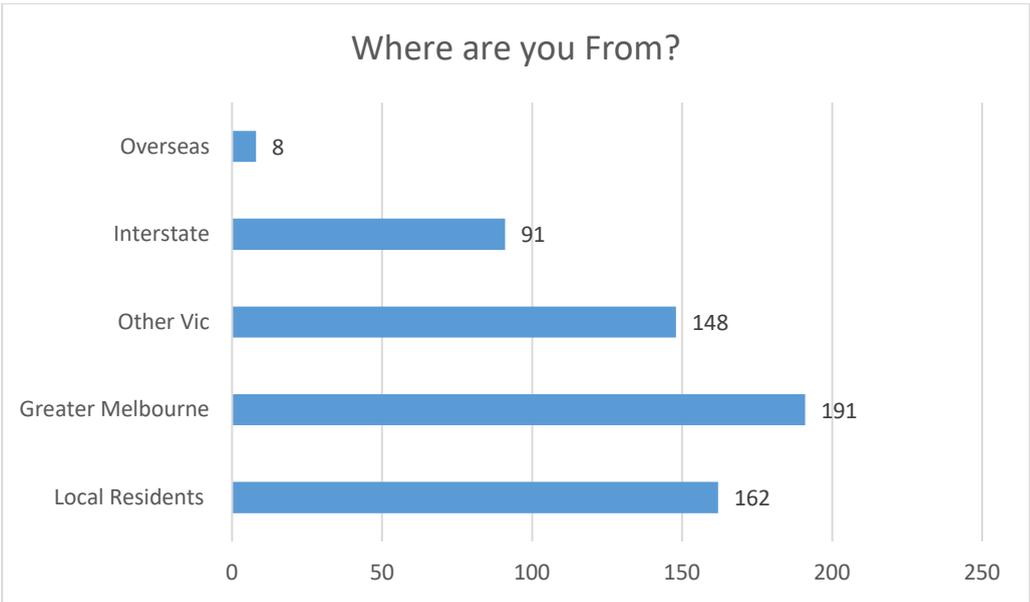
Purpose of Visit	Toilet	246
	Ticket Sales	191
	Business	39
	Town Hall Event/Gallery	104
	Holiday staying in Horsham	188
	Holiday travelling on	153
	Planning a Holiday	40
	Day Trip	38
	Produce Purchase	29
	Visiting Friends	11



Destination of Visitor	Horsham	217
	Grampians	90
	Accomm.	45
	Little Desert	63
	Silo Art Trail	159
	Mount Arapiles	45
	Other States	15
	S. A	33
	VIC	24
	other	6



Where are you From?	Local Residents	162
	Greater Melbourne	191
	Other Vic	148
	Interstate	91
	Overseas	8



Webstats - Visithorsham.com.au

	March	Feb	%comparison
Total Users	5085	3582	41.96%
New Users	4952	3487	42.01%
Sessions	5978	4141	44.36%
Page Views	13283	8778	51.32%

Purpose of Emails

Date	Total	Info Centre Business	Other Business	Event/con ference	Planning Holiday	Other
Total	288	136	79	36	7	30
Week 1	0					
Week 2	0					
Week 3	0					
Week 4	0					
Week 5	0					

Total Visitor Numbers Jan To Mar

Jan	173
Feb	169
March	1039



*S11A Instrument of Appointment and Authorisation (Planning and
Environment Act 1987)*

Horsham Rural City Council

Instrument of Appointment and Authorisation

(Planning and Environment Act 1987)

Instrument of Appointment and Authorisation (*Planning and Environment Act 1987*)

In this instrument "officer" means -

- **Joel Hasting**
- **Nicholas Carey**
- **Kevin O'Brien**
- **Fiona Gormann**
- **Mandi Stewart**
- **Luke Mitton**
- **Jackson Hanlon**

By this instrument of appointment and authorisation Horsham Rural City Council -

1. under s 147(4) of the *Planning and Environment Act 1987* - appoints the officers to be authorised officers for the purposes of the *Planning and Environment Act 1987* and the regulations made under that Act; and
2. under s 313 of the *Local Government Act 2020* authorises the officers either generally or in a particular case to institute proceedings for offences against the Acts and regulations described in this instrument.

It is declared that this instrument -

- comes into force immediately upon its execution;
- remains in force until varied or revoked.

This instrument is authorised by a resolution of the Horsham Rural City Council on 23 May 2022

Date: 23 May 2022

INFORMAL MEETINGS OF COUNCILLORS
COUNCIL BRIEFING HELD IN THE COUNCIL CHAMBERS
ON MONDAY 2 May 2022 AT 5.00PM

Present: Cr Robyn Gulline, Mayor; Cr D Bowe, Cr I Ross (arrived at 5:10pm), Cr L Power, Cr P Flynn, Cr Di Bell, Sunil Bhalla, Chief Executive Officer; Graeme Harrison, Director Corporate Services; Kevin O'Brien, Director Communities and Place; John Martin, Director Infrastructure; Evan Burman, Strategic Planner/Urban Design Lead (item 3.1 only); Jason Brady, Co-ordinator Community Safety Unit (item 3.2 only); Fiona Gormann, Manager Investment Attraction & Growth (item 3.3 only)

Apologies: Cr Claudia Haenel

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. PRESENTATIONS

3.1 CBD Parking Discussions

5:00pm to 5:45pm

Attending: Kevin Dellar (BBQ's Galore), John Lattimer (Cooks), Carolyn Curran (Horsham Shoes) and Daniel Harding (Red Cherry)
Evan Burman, Strategic Planner/Urban Design Lead (attending online)

Attendees spoke to issues relating to parallel parking in Firebrace Street. Officers provided responses to the options that were raised. Traders would like an opportunity for a yearly meeting with Council.

3.2 Community Safety Team Presentation (**Appendix 3.2**)

5:45pm to 6:30pm

Attending: Jason Brady, Co-ordinator Community Safety Unit

Jason provided a presentation and answered questions regarding issues in the Community Safety service area.

3.3 Better Development Services (**Appendix 3.3**)

6:30pm to 6:50pm

Attending: Sue Anderson (Co-Squared) (attending online) and Fiona Gormann

Sue provided a presentation to discuss the work around providing better development services from Council

4. COUNCIL MEETING REPORTS FOR DISCUSSION

4.1 MAV State Council Meeting Motions (SB) (Discussion Only)

6:55pm to 7:15pm

The Mayor spoke to proposed changes in the MAV rules/constitution, and opportunity for council to provide feedback on the proposed changes. The Mayor will circulate the survey information. Also discussed the opportunity for MAV State Council motions and possible items that could be put forward.

4.2 Quarterly Engagement Report Jan – March 2022 (GH) **Appendix 4.2a 7:15pm to 7:20pm**

Discussed the quarterly engagement report.

5. GENERAL DISCUSSION (Sunil Bhalla)

No discussions held.

6. CLOSE

Meeting closed at 7.20pm



MINUTES for CEO Employment and Remuneration Committee Meeting 2 held via Zoom on Tuesday 3 May 2022 commencing at 5.00pm.

PRESENT: Cr R Gulline, Mayor, Cr D Bell, Cr D Bowe, Cr Penny Flynn, Cr I Ross (left meeting at 5.23pm); Sunil Bhalla, Chief Executive Officer (joined meeting at 5.25pm).

APOLOGIES: Cr L Power

1. Councillor Only Time
 - a. Annual CEO Performance Review process
2. CEO Quarterly KPI performance report (CEO to join)

Meeting closed 6.09pm

Cr Robyn Gulline
Mayor

INFORMAL MEETINGS OF COUNCILLORS
COUNCIL BRIEFING HELD IN THE COUNCIL CHAMBERS
ON MONDAY 9 May 2022 AT 5.05PM

TO ATTEND: Cr Robyn Gulline, Mayor; Cr D Bowe (attending virtually), Cr D Bell (attending virtually from 6:15pm), Cr I Ross (attended from 5:50pm), Cr L Power, Cr P Flynn, Sunil Bhalla, Chief Executive Officer; Graeme Harrison, Director Corporate Services; Kevin O'Brien, Director Communities and Place; John Martin, Director Infrastructure; Heather Proctor, Finance Manager (items 4.1, 4.2 & 4.3); Annie Mintern, Coordinator Investment and Business Development (items 4.4, 4.5 & 4.6)

APOLOGIES: Cr C Haenel

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. PRESENTATIONS

3.1 Mineral Exploration

5:05pm to 5:45pm

Attended by zoom:

Donna Mongan, John Dunleavy and Kate Bassano
(Department of Jobs, Precincts & Regions)

A presentation was provided that summarised current exploration underway and the lifting of the temporary moratorium that was placed on exploration in the Stavely area. Information was provided about recent applications received post 2 May 2022 when restrictions were lifted.

Links provided by DJPR:

<https://earthresources.vic.gov.au/licensing-approvals/location-of-licences>

<https://earthresources.vic.gov.au/geology-exploration/maps-reports-data/geovic>

<https://earthresources.vic.gov.au/legislation-and-regulations/guidelines-and-codes-of-practice/advertising-requirements>

<https://earthresources.vic.gov.au/licensing-approvals/have-your-say>

3.2 Donald Mineral Sands (DMS) Project

5:45pm to 6:30pm.

Attended in person:

Tiger Brown, CEO & MD, Astron Corporation Limited, owners (DMS)

Sean Chelius, Project Director (DMS)

John Yeates, Manager, Environment and Approvals (DMS)

Paul Atherton, Community Liaison Officer (DMS)

A presentation was provided around the current status of the Donald Mineral Sands project, the next stages/timing and impacts on HRCC. Principle impacts will be freight movement options, housing and services, water and electrical transmission line (from Horsham).

4. COUNCIL MEETING REPORTS FOR DISCUSSION**4.1 Annual Action Plan (GH) Appendix 4.1****6:30pm to 6:40pm.**

Discussed the final changes to the Annual Action Plan.

4.2 First Draft Model Budget 2022-2023 (GH) Appendix 4.2**6:40pm to 6:55pm****Attending:** Heather Proctor

Discussed the draft budget document as presented.

4.3 Financial Plan Review (GH) Appendix 4.3**6:55pm to 7:30pm****Attending:** Heather Proctor

Discussed the capital works component of the Financial Plan – changes made between current update and previous version adopted by Council in October 2022.

Dinner Break (15min)**7:30pm to 7:50pm****4.4 Investment Attraction & Growth Report (KOB) Appendix 4.4****7:50pm to 8:05****Attending:** Annie Mintern (virtual)

The draft report was discussed with some specific questions around some of the details regarding occupancy levels of shops, citizen spend, planning etc.

4.5 Grampians Tourism MOU & Update (KOB) Appendix 4.5**8:05pm to 8:15pm****Attending:** Annie Mintern (virtual)

Discussed the MOU.

4.6 VCAT/Planning/Building Update (KOB) Appendix 4.6**8:15pm to 8:16pm****Attending:** Annie Mintern (virtual)

Discussed

4.7 Aboriginal Community Roundtable ToR (KOB) Appendix 4.7**8:16pm to 8:25pm**

Discussed

4.8 Wesley PAC (KOB) Appendix 4.8**8:25pm**

Discussed that Wesley are wanting to do some more work around the detailed costings and to get a local builder to provide some prices.

4.9 Pipe Band/Brass Band relocation – KOB (verbal update)

Discussed proposal to relocate bands to Jubilee Hall.

5. REPORTS FOR INFORMATION ONLY

5.1 Finance & Performance Report (GH) **Appendix 5.1**

This item was deferred to next week.

6. GENERAL DISCUSSION (Sunil Bhalla)

8:35pm to 9:00pm

- Mobile phone coverage
- MAV Survey
- Silo Art and safety of Mill Street
- Cleanliness in the CBD

7. CLOSE

Meeting closed at 9:00pm

INFORMAL MEETINGS OF COUNCILLORS
COUNCIL BRIEFING HELD IN THE COUNCIL CHAMBERS
ON MONDAY 16 May 2022 AT 5.00PM

ATTENDING: Cr Robyn Gulline, Mayor; Cr D Bowe, Cr D Bell (attending virtually), Cr L Power, Cr P Flynn, Sunil Bhalla, Chief Executive Officer; Graeme Harrison, Director Corporate Services; Kevin O'Brien, Director Communities and Place; John Martin, Director Infrastructure; Heather Proctor (item 3.1 only); Joel Hastings (item 3.2 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 MEETING REPORTS FOR DISCUSSION

3.1 Budget Development 2022-2023 (GH) **Appendix 3.1** **5:00pm to 5:18pm**

Attending: Heather Proctor

Final draft budget document was discussed.

3.2 Building Services Contract Extension (KOB) **Appendix 3.2** **5:35pm to 5:42pm**

Attending: Joel Hastings

Discussed the draft report.

3.3 Aerodrome Apron Tender (JM) **Appendix 3.3** **5:42pm to 5:45pm**

Discussed the tender and the challenges with undertaking the works whilst airport operations are still continuing.

3.4 Recycling Contract Extension – Procurement Policy Variation (JM) **Appendix 3.4** **5:45pm to 5:47pm**

Discussed the draft report and the need for council approval for the contract extension as it is an exemption from the procurement thresholds.

3.5 Waste Kerbside Collection – Council Policy (JM) **Appendix 3.5** **5:47pm to 6:02pm**

Discussed the draft report and the challenges with the changes going forward.

3.6 MAV Rules (SB) **Appendix 3.6**

6:02pm to 6:03pm

Discussed the draft report.

3.7 Councillor Representative on WRLC Committee **Appendix 3.7**

6:03pm to 6:04pm

Discussed.

3.8 Appointment & Authorisation of Authorised Officers Under the Planning & Environment Act 1987 **Appendix 3.8**

6:04pm to 6:05pm

Discussed the draft report.

4. VERBAL REPORTS

4.1 Appointments of Members to Older Persons Advisory Committee (KOB) **5:20pm to 5:35pm**

Discussed the need to make appointments to this advisory committee.

5. REPORTS FOR INFORMATION ONLY

5.1 Finance and Performance Report (GH) **Appendix 5.1**

5:18pm to 5:20pm

Discussed briefly.

6. GENERAL DISCUSSION (Sunil Bhalla)

6:05pm to 6:21pm

- Concept and schematic designs for the City Oval
- Soundshell active sessions on a weekend
- Horsham Aquatic Centre and new comers to Horsham
- Merit System
- Silo Art opening

7. CLOSE

Meeting closed at 6.22pm