



2019–20 Budget

Northern Grampians Shire Council

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Images throughout this document have been provided by the Stawell Camera Club.

Message from the Mayor

On behalf of myself and my fellow Councillors, I am pleased to present the Northern Grampians Shire Council Budget for 2019-20.

The budget reflects our 2017-21 Council plan, which is Council's roadmap for the future.

The next couple of years will see a big spend on major sporting and community facilities within our shire, such as North Park in Stawell, and Lord Nelson Park in St Arnaud.

While these upgrades will benefit all who use these facilities, in particular we see it really enhancing female sport participation in the region with the addition of female-friendly change rooms and amenities.

In addition to these projects, we also have the upgrades to the Great Western netball courts which have been sorely overdue.

We've also received additional funding of around \$600,000 for roads recovery within the shire.

Community consultation is a major component of our decision making process, recent changes to the operations of our St Arnaud customer service centre is just one instance of making changes in line with the requests from our residents.

St Arnaud is set for a transformation with the imminent arrival of a Gilmac hay processing plant and ongoing work on the St Arnaud Streetscape.

We continue to focus on the redevelopment of Halls Gap with our focus now turning to seeking funding for the Heath Street Bridge project.

For our farmers we continue to work with our partners on the East Grampians Pipeline, which is another exciting initiative that would see water being piped to over 1500 properties across 530,000 hectares of farmland to ease the burden of an ongoing drier climate.

The Stawell Underground Physics Laboratory (SUPL), which has enough funding to get the process started of discovering dark matter deep beneath Stawell, still requires more funding to completely roll out the experiments needed to fully complete the project.

These are just some of the projects which Council has identified via our increased community consultation focus, along with extensive research and comparison which has been backed by expert advice.



Kevin Erwin

Cr Kevin Erwin

Mayor

Northern Grampians Shire Council

What we're Planning

Council Plan Linkages

The Council's annual budget is linked directly to the implementation of the Council Plan.

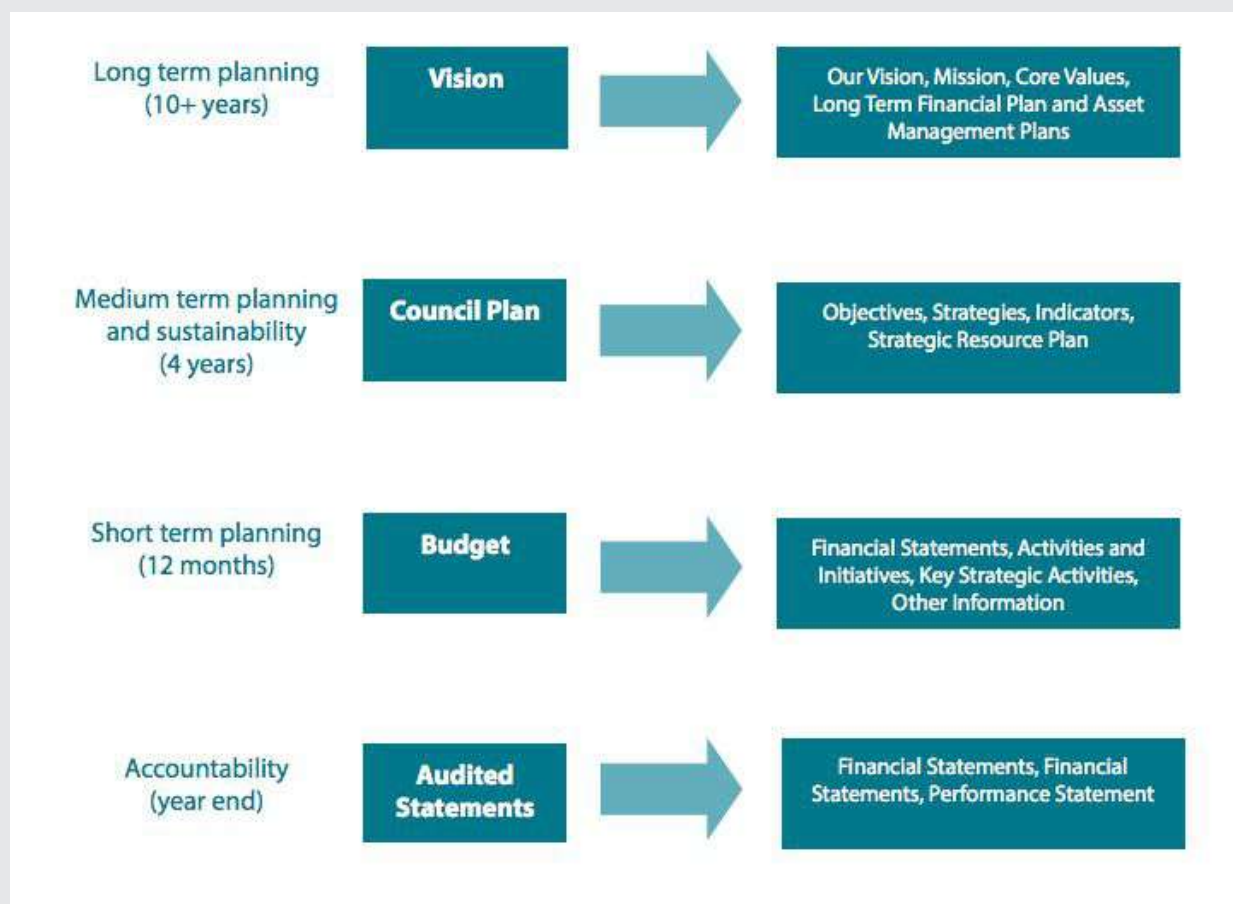
This is within an overall planning framework, guiding Council in identifying community needs and aspirations over the long term (Vision), medium term (Council Plan), and short term (Annual Budget) and then holding itself accountable (Audited Statements).

Strategic Planning Framework

The Strategic Resource Plan, included in the Council Plan, summarises the financial and non-financial impacts of the objectives and strategies and determines the sustainability of these objectives and strategies.

The annual budget is then framed within the Strategic Resource Plan, taking into account the activities and initiatives included in the annual budget which contribute to achieving the strategic objectives specified in the Council Plan.

The diagram below depicts the strategic planning framework of Council.



What we're Planning

Goal: Enhance Lifestyle and Community



Build Community Pride

Work with community to establish precinct plans for each of our communities.



Maximising the benefits of predicted population growth

Ensure opportunities for job seekers to reside within the Council are provided.



Advocacy for increased education and training opportunities

- Education is a key advocacy piece at each advocacy opportunity.

- Seek funding to enhance the Stawell and St Arnaud Learning Alliances.



Promotion of the key livability aspects of our region

Adopt and implement a Northern Grampians Shire Council Branding Strategy.



Develop spaces that encourage activity and participation

- Deliver projects that are inviting and what the community is seeking.

- Continue the support for recreation water provision across the Shire.

- Continued development on integrated and consolidated shared use paths.



Being an open, friendly and welcoming community

- Support and deliver the OPAN (opportunities, Pyrenees, Ararat & Northern Grampian) project.

- Encourage and support migration to fill job vacancies across the region.

What we're Planning

Goal: Boost Economic Growth



Provide support to existing business to assist with long term sustainability

- Implementation of Retail Dr. report.
- Implementation of Sector Plans.



Promotion of key assets aligned to the opportunity to invest in the Northern Grampians Shire

Adopt and implement a Northern Grampians Shire Council branding strategy.



Secure new business and increase the workforce

- Support and deliver OPAN.
- Provide incentives to secure new business to the Council.



Prepare our community for the employment transition into the future

Work with education providers, job readiness providers and community to outline the skills and qualifications for the jobs expected over the next five years.



Advocate for regional development

Government support for regional development is a key advocacy piece at each advocacy opportunity.

What we're Planning

Goal: Provide Sustainable Infrastructure



Enhance the natural and built environment to improve lifestyles and visitation

- Maintain funding and resourcing to ensure expected levels of service are met.

- Ensure 90% of capital and maintenance budget is delivered in each financial year.



Advocate for better transport links for the region

Continue to advocate for Western Highway duplication, Western Rail, First mile-last mile funding.



Advocate for better telecommunication for the region

- Advocate for continued mobile blackspot funding programs.

- Submit blackspot locations to each round of blackspot funding programs.

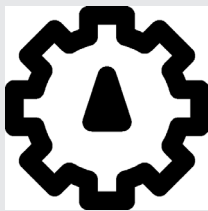


Advocate for State and Federal Government investment in new and existing infrastructure

Continue to highlight the need for State and Federal funding to support the required standards of infrastructure.

What we're Planning

Goal: Improve Organisational Effectiveness



Streamline processes to reduce red tape and increase efficiency

- Review and optimise software.
- Identify, design and implement process improvements.
- Review and optimisation of communication systems.



Review all services to improve organisational efficiencies

Undertake all remaining service reviews



Where possible partner with other Local Governments to reduce the operating cost of Council

Develop operational plans that implement a shared services approach.



Improve transparency and public information

Provide short summarised information on Council happenings using a variety of mediums.



Ensure our Governance and compliance requirements are continually met

Ensure compliance with all Acts and Regulations relevant to Council.



Be more customer focused by developing a plan to improve community interactions with Council

Implement processes that respond to how customers want to interact with Council.

Budget Overview

External Influences

In preparing the 2019-20 Budget, a number of external influences have been taken into consideration as they are likely to impact significantly on the services delivered by Council in the budget period.

These include:

- Operating within a rate capped environment.
- Funding and renewal gaps for assets, infrastructure and services.
- Impact of a changing and ageing demographic and the lessening of the community's capacity to pay.

Internal Influences

In addition to the external influences, there are a number of internal influences which impacted the preparation of the 2019/2020 Budget.

These include the following:

- Council's commitment to reviewing services and to provide sufficient resources to undertake works required in the revised Council Plan.
- Salary costs in accordance with the Enterprise Bargaining Agreement (EBA).
- Investigation of shared services to consider options for a more viable future.



Our Shire at a Glance

Your Councillors

Central Ward

1 - Cr Kevin Erwin, Mayor

Kara Kara Ward

2 - Cr Tony Driscoll

3 - Cr Merrilee Reid

South West Ward

4 - Cr Jason Hosemans

Stawell Ward

5 - Cr Murray Emerson

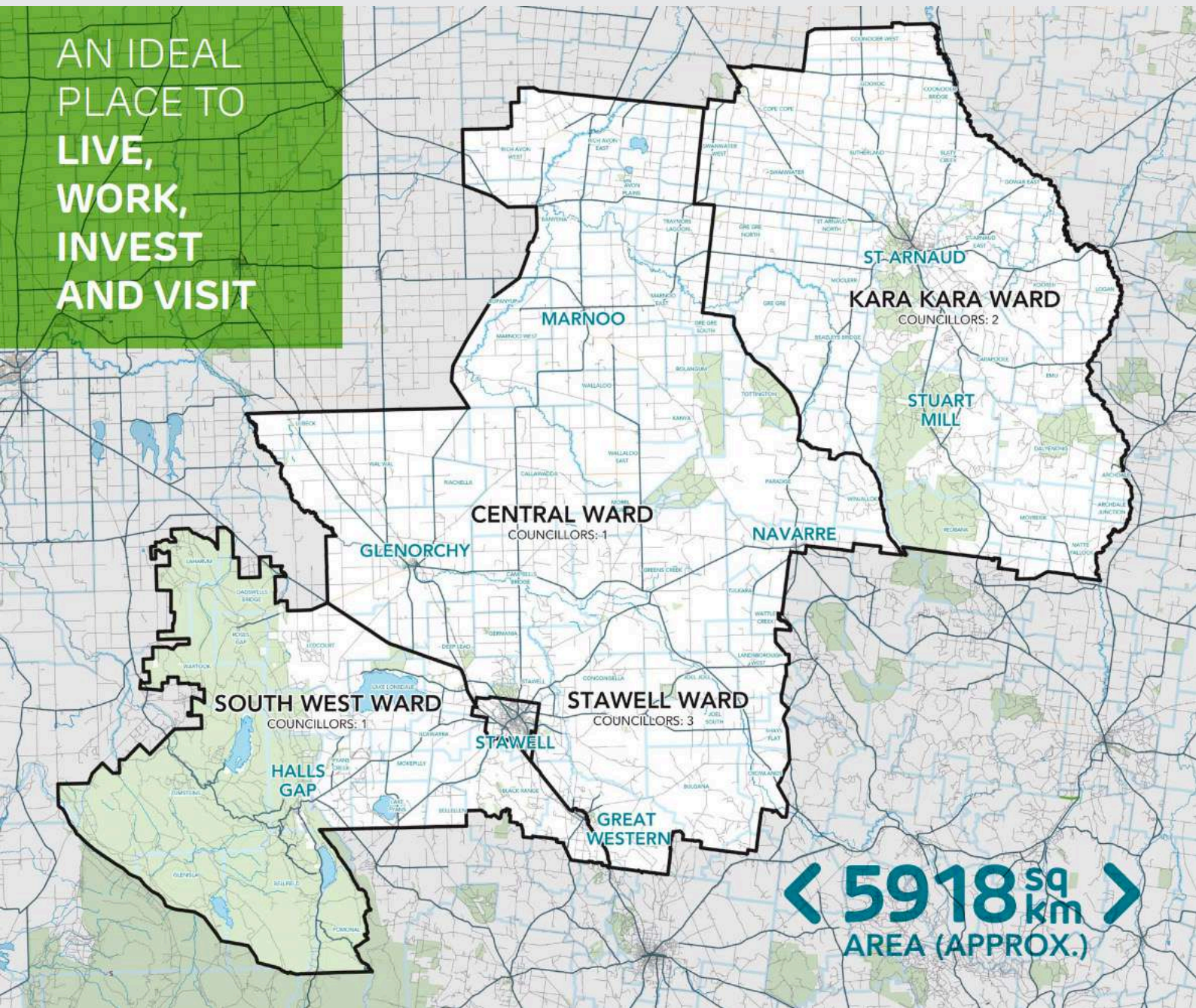
6 - Cr Karen Hyslop

7 - Cr Rob Haswell



Our Shire at a Glance

AN IDEAL
PLACE TO
LIVE,
WORK,
INVEST
AND VISIT



Quick Stats

Total Population

11,420



Area (Approx.)

5918sq km



Industry

700+ businesses operating in the shire, major activity is in tourism, manufacturing and agricultural industries.

Tourism

\$1m+ visitors annually.

Road Length

3,367km
of local roads



9,342

Rateable Properties



\$18.1m

Rates and Charges Revenue



\$34.4m

Total Revenue incl. Grants



Budget Highlights



Major Initiatives

Stawell Parks Precinct

- Redevelopment of sports facilities
- Public amenities upgrade
- Youth space development

North Park Precinct

- Multi-purpose clubroom development
- Netball court renewal

Halls Gap

- Peaks Trailhead Connection

Lord Nelson Park Sporting Facility

- Planning and design stage of multipurpose facility

St Arnaud Early Years Playground Upgrade

Great Western Future Plan

- Township design and streetscape planning

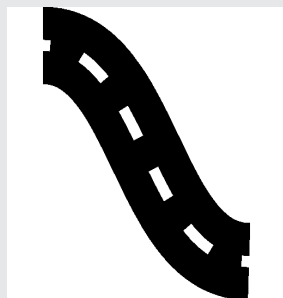


What we're Spending



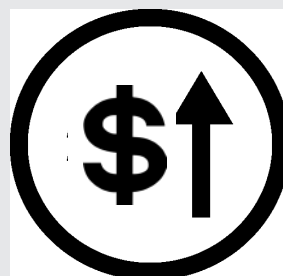
Your Lifestyle

\$6.0m



**Roads, bridges
and other Council
owned assets**

\$9.9m



**Growing our
economy services**

\$1.9m



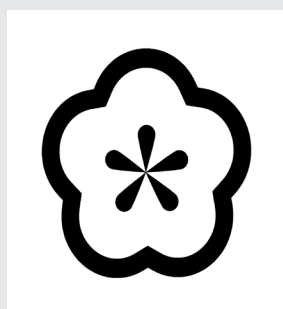
**Parks and recreation
areas**

\$5.2m



Maintaining assets

\$5.3m



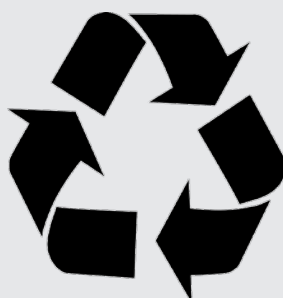
**Town beautification
projects**

\$1.7m



Community Safety

\$1.6m



**Waste and transfer
stations**

\$1.8m

How We're Paying For It



Rates & Charges

\$18.1m



Grants & Contributions

\$15.6m

Positive Ageing

Council's Positive Ageing services support members of the community who are frail, aged, and require assistance to enjoy living at home.

The services are delivered through funding and service agreements with the Department of Health and Human Services (HACC Program for Younger People), Australian Government (Commonwealth Home Support Program), or under contract through other funded agencies.

Positive Ageing 2019-20

Service Costs	000's
Direct	\$1,258
Indirect	\$435
Income	
User fees and charges	\$444
Grants	\$698
Untied grants	\$112
Rate subsidy	\$439

Council continues to subsidise the service as government funding is insufficient. The Positive Ageing team operates with 20 staff across the shire to deliver services to more than 350 local residents.

Services include meals on wheels, domestic assistance, personal care, home modifications and maintenance, respite and social support.

The Positive Ageing team enjoy hosting the annual Stawell and St Arnaud Seniors Week celebrations and community concerts.

Initiatives for 2019-20

- Prepare for government funding changes in 2020.
- Wellness and Reablement support focus.
- Intergenerational programs.
- Age-friendly community strategies.



Early Years Care

Maternal And Child Health

Maternal and Child Health Nurses undertake comprehensive assessments to review a child's health, growth and development.

Additionally, nurses discuss parental health and experience as a parent of a new baby or child. The service operates out of the childcare centres in Stawell and St Arnaud, all year round.

Where required, the team will complete home visits and outreach. All consultations are by appointment.

Early Years Care 2019-20

Service Costs	000's
Direct	\$1,411
Indirect	\$564
Income	
User fees and charges	\$243
Other revenue	\$308
Grants	\$548
Untied grants	\$178
Rate subsidy	\$698

As part of the program, Council provides:

- 10 key ages and stages consultations.
- Universal and enhanced services.
- Family violence consults.
- Outreach services for children and families.
- First parent group classes.
- Referrals to other agencies as required
- Informative and educational classes for parents.

Additionally, the team provides monthly immunisation clinics in Stawell and St Arnaud.

Initiatives for 2019-20

- Improve technology use for appointment bookings and communication.
- By Five Wimmera Southern Mallee Early Years Project.



Early Years Care

Children's Education

The St Arnaud Early Learning Centre runs kindergarten and pre-kindergarten programs for all children in St Arnaud.

The program offers self-expression through art and craft experiences, as well as a music and movement program.

The bush kinder program is a highlight for children and families.

Children are supported with a comprehensive school transition and orientation program.

The kindergarten (4 year old) program provides 15 hours of preschool per child over three days throughout school terms.

In 2019, 40 children are enrolled in the program.

The pre-kindergarten (3 year old) program provides three hours of social learning per child delivered one morning per week throughout school terms.

In 2019, 14 children are enrolled in the program.

Initiatives for 2019-20

- Plan for 15 hours pre-kindergarten as per the state's early years reform.
- School Transition.
- Learning Alliance Programs.
- Kindergarten Central Enrolment.
- Deliver Municipal Early Years Plan initiatives.
- By Five Wimmera Southern Mallee Early Years Project.



Early Years Care

Children's Services

St Arnaud Early Learning Centre provides up to 30 long day care places for children and also offers flexible occasional care and vacation care during school holidays.

Council's childcare facilities house other children's services including Maternal and Child Health nursing, immunisations, kindergarten, visiting specialists and community information sessions.

The three long day care rooms operate as 0 to 2 year old, 2 to 3 year old and 3 to 5 year old rooms with daily hours: 8am–6pm from Monday–Friday, 50 weeks per year (Closed public holidays).

Initiatives for 2019–20

- Nature playspace development
- Sleep space development
- By Five Wimmera Southern Mallee Early Years Project.



Community Development

The Community Development team oversees the development and implementation of the *Municipal Public Health and Wellbeing Plan (MPHWP) 2017-21*.

The plan articulates the local priorities to support the government's vision for a Victoria free of the avoidable burden of disease and injury, so that all Victorians can enjoy the highest attainable standards of health, wellbeing and participation at every age.

These priority areas are:

- Healthy eating
- Active living
- Improving mental wellbeing
- Preventing physical violence and related injury
- Early years.

The team works closely with community members, groups and organisations to deliver projects, events and initiatives that support the health and wellbeing of our residents.



Community Development 2019-20

Service Costs	000's
Direct	\$638
Indirect	\$98
Income	
User fees and charges	\$12
Grants	\$96
Untied grants	\$128
Rate subsidy	\$501

The Community Development team provides specialised assistance including:

- Support for grants and funding application processes
- Project management support
- Collaboration opportunities
- Guidance on best practice and evidence based initiatives

Additionally, the team undertakes the administration of the Council funded grants programs including youth, arts and culture, Bulgana Wind Farm community grants program, community events and local projects.

Initiatives for 2019-20

- The Resilience Project initiatives
- Learning Alliances
- IgnitiNG Youth Leadership program
- Western Bulldogs Youth Leadership program
- Water in Sports program.
- This Girl Can, VicHealth women's participation campaign
- Early Years projects to support families, social inclusion and child development.

Community Development

Major and Community Events

Council is committed to supporting existing major and community events and promoting the development of new events within the shire.

Council assists with approximately 90 events annually and, while some of these require annual financial support, others require seed funding incrementally through the establishment phase to strengthen the diversity within our community.

Other events require only logistical support and direction.

The community Events Assistance Program evaluates applications and provides seed funding grants to a variety of event organising committees and a range of different arts and culture activities.

Regardless of the size of the event, Council staff work with each event organiser to ensure that all Council departments and state authorities are made aware of each event and that appropriate permits and support is received across Council.

Major events increase economic benefits by highlighting the region's tourism strengths and reputation.

Officers regularly meet with event organisers during their planning process, to assist them through the event registration process and post event specifically for review.

Review of each event occurs to improve and plan for subsequent events and to develop a sustainable calendar of regional events.

Along with the wide range of social and cultural benefits to local communities, major events increase economic benefits by driving visitation from outside of Northern Grampians and extending the length of stay and yield.

Northern Grampians major events calendar provides an ever growing range of experience for visitors. Major events supported in the Northern Grampians Shire include:

The Stawell Easter Festival which includes:

- Stawell Athletic Club, Stawell Easter Gift
- Great Western Rodeo
- Stawell Main Street Sensation
- Stawell Racing Club Gold Cup

A variety of smaller events held over the course of the year:

- St Arnaud Harvest Festival
- Babylon Festival
- Grampians Grape Escape
- Grampians Music Festival

Initiatives for 2019-20

- Launch the Event Resources Guide.
- Develop an Arts and Culture Strategy to support the development of local community arts initiatives.

Leisure and Recreation Services

The Leisure and Recreation team proudly operate two Council facilities, the Stawell Sports & Aquatic Centre and St Arnaud Swimming Pool.

The Stawell Sports & Aquatic Centre is a hub for health and wellbeing, providing an indoor and outdoor pool, toddler pool, water slides, water aerobics and swimming lessons.

It also provides stadium sports programs including basketball, soccer, netball, squash, badminton and racquetball, and a commercial gym providing group fitness, personal training and specialised services.

The St Arnaud Swimming Pool operates seasonally for the summer period, offering water aerobics, swimming lessons and free casual access to both the Olympic size 50m pool with diving boards, and the shaded toddler pool.



Leisure Services 2019-20

Service Costs	000's
Direct	\$895
Indirect	\$267
Income	
User fees and charges	\$566
Untied grants	\$121
Rate subsidy	\$475

The team provides support to Council's management of numerous recreation reserves, in conjunction with sporting clubs, advisory groups and management committees.

This enables a broad range of participation in sport and passive recreation including recreational water activities which contribute to the health and wellbeing of our residents.

Initiatives for 2019-20

- Design and planning for Lord Nelson Park Redevelopment Project.
- Finalising design and commence construction of the North Park Multipurpose Clubroom project.
- Completing the Stawell Sports & Aquatic Centre Feasibility Study.
- Implementing outcomes and actions of the Walkers Lake Management Plan.
- Implementing outcomes and actions of the Stawell Parks Master Plan.
- Introducing Grampians Lakes fishing opportunities through fishing experiences for all age groups and genders.

Libraries

The shire's library services are provided as part of the Wimmera Regional Library Corporation (WRLC).

Council contributes to the running costs of the library and is responsible for building construction and maintenance.

Council's contribution to the WRLC is determined by the extent of service provided in each of the contributing shires.

The Northern Grampians is home to two libraries, one in Stawell, and another in St Arnaud.

In addition, a fortnightly mobile library service is provided to the Marnoo community and a 24-hour-a-day, seven-day-a-week online branch offers digital services, including audio books.

Libraries 2019-20

Service Costs	000's
Direct	\$434
Indirect	\$15
Income	
Untied grants	\$91
Rate subsidy	\$358



Parks and Sporting Ovals

Council's Municipal Public Health and Wellbeing Plan sets Council's direction in regards to passive and active recreation open spaces.

Council is committed to providing quality parks, garden areas and recreational ovals due to their importance to the health and wellbeing of Northern Grampians Shire residents and visitors.

The service aims to deliver an accessible and connected network of public open spaces, maximising community benefit.

Maintenance is delivered to ensure effective and sustainable management practices are implemented and public furnishings deliver high value to the community.

Initiatives for 2019-20

- Continue to work on the development, improvements and maintenance practices of all parks, gardens, sports fields and open spaces.
- Continue to undertake tree planting and implement improved tree maintenance programs.
- Continue work to secure alternate water supply to service Stawell and St Arnaud's parks and gardens.

Parks and Sporting Ovals 2019-20

Service Costs	000's
Direct	\$1,657
Indirect	\$611
Income	
User fees & charges	\$105
Untied grants	\$440
Rate subsidy	\$1,723

Areas maintained and managed by Council include:

- 8 recreation ovals
- 4 major parks/gardens
- 23 neighbourhood parks
- 16 landscaped community facilities comprising of 5,716m² of garden beds
- 19 playgrounds with 166 items of equipment
- 34 traffic islands and roundabouts comprising 11,677m² of garden beds
- Weed control back lanes, drains and gutters
- 1,013 items of park furniture
- 10 stormwater flood retention and reuse dams
- 244,685m² of urban town slashing (Stawell and St Arnaud)
- 138,841m² of rural town slashing (Halls Gap, Great Western, Marnoo, Navarre, Glenorchy, Stuart Mill)
- Maintain and manage 6500 park and street trees (Stawell and St Arnaud)
- Management and maintenance of rural town trees
- Maintain electrical line vegetation clearances Stawell and St Arnaud
- Maintain lawn cemeteries and surrounds in Stawell and St Arnaud
- Support Navarre, Great Western and Marnoo communities with the maintenance of their recreation reserves.

Parks and Sporting Ovals

Cemeteries

Northern Grampians Shire Council is the trustee for the St Arnaud and Stawell (Pleasant Creek) cemeteries.

Council maintains the cemetery grounds and infrastructure at the sites, sets the fees and charges to be gazetted as required by the Department of Health and pre-digs the graves.

Council staff are responsible for maintaining records of burials at the cemeteries.

Initiatives for 2019-20

- Investigate the transition of cemetery management to a community trust for the Stawell cemetery.
- Establish a community trust for St Arnaud cemetery.
- Improve functionality of the site in the form of directional and informational signage for Stawell cemetery.
- St Arnaud cemetery lawn cemetery expansion.



Town Planning

Council has a responsibility to ensure that statutory and strategic planning services are delivered in line with legislative requirements, in particular requirements under the *Planning and Environment Act 1987*.

Council's Planning Services Unit plays a key role in giving effect to the strategic land use direction set out in the Council Plan and Municipal Strategic Statement.

The Planning Services Unit does this by ensuring that land use and development is consistent with the Northern Grampians Planning Scheme and that the scheme reflects Council's strategic direction.

Town Planning 2019-20

Service Costs	000's
Direct	\$840
Indirect	\$138
Income	
User fees & charges	\$112
Untied grants	\$176
Rate subsidy	\$690

The Planning Services Unit uses the planning scheme as a tool to enable use and development to occur in a way that balances the needs of the economy, environment and community.

The Planning Services Unit also contributes towards the strategic development of the municipality through monitoring existing and emerging land use issues for consideration by Council.

The unit is also responsible for driving investment in the Northern Grampians Shire through seeking and working with new business to develop.

Initiatives for 2019-20

- Better Approvals Project
- Implementation of the Strategic Work Program resulting from the 2018 Planning Scheme Review
- Halls Gap Village Centre Action Plan
- Gilmac
- Nectar Farms



Tourism

Council is a financial member of Grampians Tourism (GT) and has a seat on the GT Board and on the GT Tourism Managers group.

GT incorporates the Northern Grampians Shire, Southern Grampians Shire, Horsham Rural City and Ararat Rural City Councils.

As a Regional Tourism Board GT's role is to market the Grampians region to attract visitors and investment, both domestically and internationally.

On behalf of Council, GT also develops and implements marketing strategies and advocates on behalf of Northern Grampians Shire and the broader region.

Alongside this, Council supports the local business and tourism associations of Halls Gap Tourism, StawellBiz, East Grampians and Grampians Winemakers to implement tourism-related projects and events.

Tourism 2019-20

Service Costs	000's
Direct	\$488
Indirect	\$17
Income	
Untied grants	\$103
Rate subsidy	\$402

GT is contracted to provide visitor information services in Halls Gap, Stawell and St Arnaud, along with management of the Halls Gap Tourism and Community Hub.

GT, in conjunction with Council, has reviewed the current location of each Visitor Information Centre and is in the process of making some changes aimed at improving visitor information exposure and the visitor experience.

Initiatives for 2019-20

- Raise the profile and front of mind awareness of the Grampians region.
- Conduct product and industry development to create compelling visitor experiences.
- Attract investment into world-class products and experiences.
- Provide leadership and create productive partnerships.
- Grampians Cycling Infrastructure and Masterplan Project.
- Grampians Peaks Trail.
- Grampians Way project (Grampians Ring Road).
- Seasonal campaigns.



Business Support

Council's Engagement Unit provides support and advice to businesses and industry including lobbying, partnership opportunities, networking and training programs.

The Engagement Unit delivers a wide range of business development initiatives that support existing, developing and new businesses.

Initiatives are aimed at stimulating economic activity.

In response to environmental, market and economic changes that influence economic growth in the region, the department also has a role in strategic and future planning.

In addition to supporting existing business in the shire, Council seeks to foster economic growth through the delivery of a number of investment attraction projects which aim to attract both public and private investment, and generate jobs.

Assistance includes support during the regulatory processes, providing financial assistance and providing potential investors with clear indications of Council's and the community's capacity to plan for and sustain new business opportunities.

Business Support 2019-20

Service Costs	000's
Direct	\$420
Indirect	\$44
Income	
Untied grants	\$94
Rate subsidy	\$370

Council is also a liaison between investors and other agencies to source funding which may be necessary to secure the investment.

Initiatives for 2019-20

- Implementation of Retail Doctor report
- Business networking events
- Business Planning and Marketing Masterclasses in Stawell and St Arnaud
- Online business directory
- New business profiling
- Implementation of sector plans
- Business Assistance Scheme
- Stronger Association funding program
- Major Events funding program
- Participation in regional economic development groups and forums
- Supporting Nectar Farms through the planning and development phase of the hydroponics development.
- Implement the Halls Gap Master Plan and delivery of Halls Gap Action Plan: Stage two
- Participation in trade shows and other new resident and/or investment attraction opportunities
- Resident attraction, including township branding and marketing.

Roads, Bridges, Footpaths, Drainage

This service provides for maintenance on Council's road infrastructure, including roads, bridges, footpaths, drainage, kerb and channel, street furniture and signage.

Maintenance is programmed to provide the community with safe local roads and effective drainage and footpath networks which service the community from day to day with minimal inconvenience.

Throughout the municipality, Council manages 3,367 kilometres of road network, 406 bridges and major culverts, 106.5 kilometres of footpaths, 156 kilometres of kerb and channel, 40,000 square metres of car park and a vast urban drainage network.

Roads, Bridges, Footpaths, Drainage 2019-20

Service Costs	000's
Direct	\$2,760
Indirect	\$1,503
Income	
User fees & charges	\$15
Untied grants	\$1,459
Rate subsidy	\$2,789

Initiatives for 2019-20

- Optimise grading practices
- Undertake road service review involving community engagement
- Deliver 90% of maintenance and capital spend



Roads, Bridges, Footpaths, Drainage

Other Works and Private Works

Council currently manages both the Stawell and St Arnaud aerodromes, emergency water tanks, bores, standpipes, fire hydrants plugs, strategic fire breaks and other minor facilities.

The aerodromes are used by several emergency services to provide effective responses to emergencies including fires.

There are four standpipes and 16 bores throughout the shire.

The standpipes are for fire and Council use only.

The bore services are provided free of charge to farming communities for fire prevention, road maintenance, stock water supplies and non potable domestic supplies.

Council occasionally undertakes private works to generate additional income to optimise heavy plant resources.

This income is generally not significant and not sought after by Council staff.

Initiatives for 2019-20

Investigate funding opportunities for a future Stage 5 project at the Stawell Aerodrome to implement further parts of the master plan and to complement the four new aircraft hangars to be built.



Community Buildings

Council maintains 137 buildings and structures across the shire.

This includes office buildings, major monuments, leisure centres, sporting structures, grandstands, visitor information centres and historical buildings.

Depending on the community significance or utilisation of the building or structure, Council varies the level of service provided.

Historical buildings have a higher cost to maintain, due to their age or historical limitations.

Community Buildings 2019-20

Service Costs	000's
Direct	\$865
Indirect	\$185
Income	
User fees & charges	\$2
Untied grants	\$213
Rate subsidy	\$835

Initiatives for 2019-20

- Finalise a list of buildings that are no longer required by the community and investigate the possible disposal of these buildings.
- Review the management and maintenance requirements of Council building assets.
- Establish service level agreements for key buildings.



Community Buildings

Facilities and Public Amenities

Facilities across the shire are available for use by community groups under a booking system.

Functions held in Council buildings include debutante balls, school concerts, performing arts concerts and private celebrations.

Council provides access to public toilets in spaces such as the shire's central business districts, parks, gardens, major attractions and reserves.

It also coordinates the ongoing repair and maintenance associated with running the public amenities and building assets.

It is Council's responsibility to provide adequate street lighting in urban areas, including Stawell, St Arnaud, Great Western, Halls Gap, Stuart Mill, Marnoo, Glenorchy and Navarre.

Initiatives for 2019-20

- Upgrade of public amenities at Cato Park and Scallan Street in Stawell
- Continue to rationalise public amenity facilities at North Park, Stawell in conjunction with the major sporting facility upgrade
- Investigate and implement operational efficiency solutions in Council facilities eg. LED lighting and solar panels



Cato Park birds - Gavan Krauth

Building Safety

Council's Building Services Unit ensures the safety, livability and sustainability of the shire's buildings by providing vision, advice and leadership to the local building industry.

The unit oversees building legislation, regulates building practices, advises applicants and provides services to consumers.

The building control services provided by Council assist in protecting the community from major risks to life and property and contribute to the sustainability of the shire's built environment.

Building Safety 2019-20

Service Costs	000's
Direct	\$440
Indirect	\$82
Income	
User fees and charges	\$330
Other revenue	\$13
Untied grants	\$36
Rate subsidy	\$143

Initiatives for 2019-20

- Further develop community education and information programs that assist intending applicants complete development applications and update and inform building practitioners about regulatory change and trends
- Integrate and streamline building services application processes
- Implement 'Better Approvals', streamlined permit application process



Community Protection

Under the *Local Government Act 1989*, Council is empowered to provide peace, order and governance for the municipality.

The Act provides an opportunity for Council to create laws that take into account how the community wishes to live. Council develops local laws to help manage public activities and create a safer environment for residents.

Areas of activity include:

- Domestic animal management
- Public trading places
- Control over waste and burning
- Management of the use of public places
- Promoting a safe environment to discourage activities including unsafe parking, wandering stock and graffiti

Community Protection 2019-20

Service Costs	000's
Direct	\$326
Indirect	\$86
Income	
User fees and charges	\$119
Untied grants	\$60
Rate subsidy	\$234

Initiatives for 2019-20

- Continual improvement to the efficiency of the animal shelter, animal management processes, community safety processes and fee payment options
- Explore and consolidate collaborative animal management working arrangements with local stakeholders
- Develop a Community Safety Framework



Emergency Planning

Emergency events are as inevitable as they are unpredictable.

Council needs to contribute to building resilient communities.

Under the *Emergency Management Act 1986*, Council has statutory requirements to prepare and maintain a Municipal Emergency Management Plan (MEMP).

The MEMP contains sub-plans that relate to specific emergency events, including fire, flood, pandemic and heatwaves.

Under the *Country Fire Act 1958*, Council is also required to appoint a Municipal Fire Prevention Officer and prepare and implement a Municipal Fire Management Plan.

Emergency Planning 2019-20

Service Costs	000's
Direct	\$152
Indirect	\$72
Income	
User fees and charges	\$7
Grants	\$120
Untied grants	\$20
Rate subsidy	\$76

Initiatives for 2019-20

- Ensure that there are high levels of preparedness and compliance with emergency management and state legislature requirements
- Simplify Council fire inspection processes and procedures
- Explore and develop collaborative working arrangements with local emergency management stakeholders



Public Health

The Environmental Health Unit provides for community health and wellbeing.

The unit is responsible for the registration and inspection of registered food premises, registered accommodation businesses, registered hairdresser/beauty/skin penetration premises and several caravan parks within the municipality.

In addition, Council works with other agencies to develop strategic plans for heat stress, infectious disease and public health issues.

Public Health 2019-20

Service Costs	000's
Direct	\$213
Indirect	\$75
Income	
User fees and charges	\$78
Untied grants	\$43
Rate subsidy	\$167

Initiatives for 2019-20

Develop community education and information programs that assist intending applicants complete development applications as well as educating and informing relevant business operators about forthcoming proposed regulatory changes and trends.



Gay Rahley
Mayor

Roadside Weeds and Pests

Council adopted its Sustainable Living Strategy in 2011.

The strategy identifies actions to improve the financial, social and environmental sustainability of the municipality.

Council works in partnership with other agencies, community groups and organisations to implement actions in the strategy.

Roadside Weeds and Pests 2019-20

Service Costs	000's
Direct	\$115
Indirect	\$4
Income	
Grants	\$100
Untied grants	\$4
Rate subsidy	\$15

Initiatives for 2019-20

Ongoing identification and recording of weed and pest infestations throughout the shire and the development and implementation of strategic treatments targeting them.



Waste Collection and Transfer Stations

Council's waste management service provides for kerbside collection and disposal of household garbage, household recyclables and some commercial requirements in the municipality.

Included in the service is the collection and disposal of waste from litter bins located in streets within the shire's commercial precincts and various reserves throughout the municipality as well as management of all three Council transfer stations.

The state government has developed targets for the reduction of waste to landfill, and standards for the management and disposal of waste.

Waste Collection and Transfer Stations 2019-20

Service Costs	000's
Direct	\$1,661
Indirect	\$182
Income	
User fees and charges	\$2
Other revenue	\$3
Contributions	\$20
Waste charges*	\$2,796

* Balance on waste charges transferred to waste reserve

The nine key waste services delivered by Council need to comply with these targets.

Council is in the process of reviewing the Strategic Waste Management Plan to improve health and environmental outcomes and equitable charging and access, reduction of waste to landfill and improvement of efficiencies in service delivery.

Through the waste program, Council works in partnership with adjoining municipalities to support community education and initiatives for waste management.



Initiatives for 2019-20

- Develop and implement Council's Waste Management Strategy.
- Review of transfer station contracts.
- Implement a rehabilitation program for the recently closed former St Arnaud Landfill.
- Explore collaborative procurement opportunities for Council's kerbside waste and recycling collection contract.

2019-20 Budget Details



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TOTAL SUMMARY BY SERVICE AREA

	Total Cost of Service \$000's	Total Rates Subsidy \$000's	Rates Subsidy of Service as a %
YOUR LIFESTYLE			
Positive Ageing	1,693	439	25.9%
Community Development	736	501	68.0%
Early Years Care	1,975	698	35.3%
Leisure Services	1,163	475	40.9%
Libraries	449	358	79.7%
Parks & Sporting Ovals	2,268	1,723	76.0%
	8,284	4,194	50.6%
GROWING OUR ECONOMY			
Business Support	465	370	79.7%
Tourism	505	402	79.7%
Town Planning	978	690	70.5%
	1,947	1,462	75.1%
MAINTAINING ASSETS			
Roads, Bridges, Footpaths, Drainage	4,264	2,789	65.4%
Community Buildings	1,049	835	79.6%
	5,313	3,624	68.2%
COMMUNITY SAFETY			
Building Safety	522	143	27.3%
Community Protection	412	234	56.7%
Emergency Planning	223	76	34.2%
Public Health	288	167	58.0%
Roadside Pest and Weeds Program	119	15	12.7%
Waste Collection & Transfer Stations	1,843	0	0.0%
	3,408	635	18.6%
SERVICE SUPPORT	6,143	4,639	75.5%
Total Service Costs	25,096		

Total service costs includes direct and indirect costs

Direct costs are the costs that are directly attributable to the service. For example in Early Years Care direct costs include staff costs and food for the enrolled children

Indirect costs are the costs that are not directly attributable to the service. These costs are from the administrative areas. i.e. Council Facilities Support, Infrastructure & Asset Management, Councillor Services, Insurance Costs, Management, Fleet Operations

Appendices

The following appendices include voluntary and statutory disclosures of information which provide support for the services listed in 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 whilst 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 reporting.

The contents of the appendices are summarised below:

Appendix	Nature of information	Page
A	Financial Statements	41-47
B	Rates and Charges	48-52
C	Capital Works Program	53-54
D	Performance Reporting	55-56

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the years 2019/20 to 2022/23 has been extracted from the Strategic Resource Plan.

The appendix includes the following budgeted information:

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

Pending Accounting Standards

The 2019-20 budget has been prepared based on the accounting standards applicable at the date of preparation. This means that pending accounting standards that will be in effect from 2019-20 financial year have not been considered in the development of the budget.

Standards that are likely to impact on the 2019-20 financial statements, not considered in the preparation of the budget include:

- AASB 16 Leases
- AASB 15 Revenue from Contracts with Customers, and
- AASB 1058 Income of Not for Profit Entities.

While it is not possible to determine the precise impact of these standards at this time, the broad impact on Council is estimated to be as follows:

- AASB 16 Leases – Introduces a single lessee accounting model whereby the Council will be required to recognise a right of use asset and associated liability for leases longer than 12 months, except those considered to be of low value.
- AASB 15 Revenue from Contracts with Customers and AASB 1058 Income of Not for Profit Entities – Change the way that Councils recognise income and also address matters such as grant funding, contribution of assets and volunteer services. A key change is replacement for some transactions of the criteria of control as a determinant of the timing of income recognition, with the criteria of satisfying performance obligations in an enforceable agreement. These new standards have the potential to impact the timing of how the Council recognises income.

Comprehensive Income Statement

For the four years ending 30 June 2023



	Forecast	Budget	Strategic Resource Plan		
	Actual		Projections		
	2018/19	2019/20	2020/21	2021/22	2022/23
	\$'000	\$'000	\$'000	\$'000	\$'000
Income					
Rates and Charges	17,455	18,110	18,417	18,729	19,048
Statutory Fees and Fines	291	320	327	333	340
User Fees	1,754	1,811	1,851	1,891	1,933
Grants - Operating	10,102	5,564	9,687	9,714	9,924
Grants - Capital	6,158	7,598	3,896	2,996	2,461
Contributions - Operating - Monetary	82	117	119	122	124
Contributions - Capital - Monetary	405	180	355	-	35
Other Income	850	705	720	736	1,752
Total Income	37,097	34,405	35,372	34,521	35,617
Expenses					
Employee Costs	13,974	14,235	14,520	14,808	15,104
Materials and Services	10,432	9,576	9,424	9,933	9,928
Depreciation	9,164	9,467	9,656	9,850	10,047
Borrowing Costs	124	111	102	72	43
Other Expenses	1,776	1,647	1,680	1,713	1,748
Total Expenses	35,470	35,036	35,382	36,376	36,870
Emergency Operation Income					
Capital Grants	4,806	-	-	-	-
Total Emergency Operation Income	4,806	-	-	-	-
Surplus (Deficit) for the Year	6,433	(631)	(10)	(1,855)	(1,253)
Comprehensive Result	6,433	(631)	(10)	(1,855)	(1,253)

Balance Sheet

For the four years ending 30 June 2023



	Forecast Actual 2018/19	Budget 2019/20	Strategic Resource Plan Projections		
	\$'000	\$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Assets					
Current Assets					
Cash and Cash Equivalents	17,726	10,299	8,535	6,961	8,161
Trade and Other Receivables	1,352	1,374	1,318	1,311	1,311
Inventories	42	42	42	42	42
Other Assets	30	30	30	30	30
Total Current Assets	19,150	11,745	9,925	8,344	9,544
Non-current Assets					
Trade and Other Receivables	73	9	-	-	-
Investments in associates	970	970	970	970	970
Property, Infrastructure, Plant & Equipment	420,494	427,122	428,722	427,357	424,806
Total Non-current Assets	421,537	428,101	429,692	428,327	425,776
Total Assets	440,687	439,846	439,617	436,671	435,320
Liabilities					
Current Liabilities					
Trade and Other Payables	1,122	1,122	1,122	1,122	1,122
Trust Funds and Deposits	6	6	6	6	6
Provisions	3,308	3,308	3,308	3,308	3,308
Interest-bearing Loans and Borrowings	466	475	1,348	354	257
Total Current Liabilities	4,902	4,911	5,784	4,790	4,693
Non-current Liabilities					
Provisions	305	305	305	305	305
Interest-bearing Loans and Borrowings	2,408	2,189	1,097	1,000	1,000
Land Improvement Liability	72	72	72	72	72
Total Non-current Liabilities	2,785	2,566	1,474	1,377	1,377
Total Liabilities	7,687	7,477	7,258	6,167	6,070
Net Assets	433,000	432,369	432,359	430,504	429,250
Equity					
Accumulated Surplus	137,772	136,144	136,590	134,000	133,260
Reserves	295,228	296,225	295,769	296,504	295,991
Total Equity	433,000	432,369	432,359	430,504	429,251

Statement of Changes in Equity

For the four years ending 30 June 2023



	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
2019 Forecast Actual				
Balance at Beginning of the Financial Year	426,567	132,153	291,342	3,072
Comprehensive Result	6,433	6,433	-	-
Transfers to Other Reserves	-	(810)	-	810
Balance at End of the Financial Year	433,000	137,776	291,342	3,882
2020				
Balance at Beginning of the Financial Year	433,000	137,776	291,342	3,882
Comprehensive Result	(631)	(631)	-	-
Transfers to Other Reserves	-	(997)	-	997
Balance at End of the Financial Year	432,369	136,148	291,342	4,879
2021				
Balance at Beginning of the Financial Year	432,369	136,148	291,342	4,879
Comprehensive Result	(10)	(10)	-	-
Transfers from Other Reserves	-	1,158	-	(1,158)
Transfers to Other Reserves	-	(702)	-	702
Balance at End of the Financial Year	432,359	136,594	291,342	4,423
2022				
Balance at Beginning of the Financial Year	432,359	136,594	291,342	4,423
Comprehensive Result	(1,855)	(1,855)	-	-
Transfers to Other Reserves	-	(735)	-	735
Balance at End of the Financial Year	430,504	134,004	291,342	5,158
2023				
Balance at Beginning of the Financial Year	430,504	134,004	291,342	5,158
Comprehensive Result	(1,253)	(1,253)	-	-
Transfers from Other Reserves	-	663	-	(663)
Transfers to Other Reserves	-	(150)	-	150
Balance at End of the Financial Year	429,251	133,264	291,342	4,645

Statement of Cash Flows

For the four years ending 30 June 2023



	2018/19 \$'000 Inflows (Outflows)	2019/20 \$'000 Inflows (Outflows)	2020/21 \$'000 Inflows (Outflows)	2021/22 \$'000 Inflows (Outflows)	2022/23 \$'000 Inflows (Outflows)
Cash flows from operating activities					
Rates and Charges	17,455	18,110	18,417	18,729	19,048
Statutory Fees and Fines	291	320	327	333	340
User Fees	1,754	1,811	1,851	1,891	1,933
Grants - Operating	10,102	5,564	9,687	9,714	9,924
Grants - Capital	6,158	7,598	3,896	2,996	2,461
Contributions - Monetary	82	117	119	122	124
Interest Received	232	209	213	217	222
Other Receipts	618	496	507	519	1,530
Employee Costs	(13,972)	(14,234)	(14,521)	(14,809)	(15,105)
Materials and Services	(10,432)	(9,576)	(9,421)	(9,933)	(9,928)
Other Payments	(1,776)	(1,647)	(1,680)	(1,713)	(1,748)
	10,512	8,768	9,395	8,066	8,801
Emergency restoration operating					
Grants - Capital	4,806	-	-	-	-
Materials and Services	(1,769)	-	-	-	-
	3,037	-	-	-	-
Net cash provided by operating activities	13,549	8,768	9,395	8,066	8,801
Cash flows from investing activities					
Payments for property, infrastructure, plant and equipment	(12,165)	(16,158)	(11,412)	(8,525)	(7,581)
Proceeds from sale of property, infrastructure, plant and equipment	135	63	155	40	85
Capital Contributions	405	180	355	-	35
Payments of loans and advances	51	41	63	9	-
	(11,574)	(15,874)	(10,839)	(8,476)	(7,461)
Net cash used in investing activities	(11,574)	(15,874)	(10,839)	(8,476)	(7,461)
Cash flows from financing activities					
Finance Costs	(124)	(111)	(102)	(72)	(43)
Proceeds from Borrowings					
Repayment of Borrowings	(323)	(210)	(218)	(1,092)	(97)
Net cash provided by financing activities	(447)	(321)	(320)	(1,164)	(140)
Net (Decrease) / Increase in Cash and Cash Equivalents	1,528	(7,427)	(1,764)	(1,574)	1,200
Cash and Cash Equivalents at Beginning of the Financial Year	16,198	17,726	10,299	8,535	6,961
Cash and Cash Equivalents at End of the Financial Year	17,726	10,299	8,535	6,961	8,161

Statement of Capital Works

For the four years ending 30 June 2023



Capital Works Areas	Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Strategic Resource Plan Projections		
			2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Property					
Buildings	1,208	500	1,875	1,755	1,325
Total Property	1,208	500	1,875	1,755	1,325
Plant and Equipment					
Plant, Machinery and Equipment	760	715	720	700	736
Furniture and Office Equipment	60	-	-	-	-
Computers and Telecommunications	3	-	-	-	-
Total Plant and Equipment	823	715	720	700	736
Infrastructure					
Roads	4,715	9,658	5,060	5,145	5,370
Emergency works	1,769	-	-	-	-
Bridges	2,900	-	-	-	-
Footpaths	1,379	-	-	-	-
Drainage	374	-	-	-	-
Parks, Open Space and Streetscapes	766	5,285	3,757	925	150
Total Infrastructure	11,903	14,943	8,817	6,070	5,520
Total Capital Works Expenditure	13,934	16,158	11,412	8,525	7,581
Represented by:					
New Asset Expenditure	2,238	2,790	1,057	925	50
Asset Renewal Expenditure	5,542	8,689	6,395	4,540	4,741
Asset Expansion Expenditure	206	-	-	-	100
Asset Upgrade Expenditure	5,947	4,679	3,960	3,060	2,690
Total Capital Works Expenditure	13,933	16,158	11,412	8,525	7,581
Funding sources represented by:					
Grants	6,158	7,598	3,896	2,996	2,461
Grants - Emergency works*	4,806	-	-	-	-
Contributions	405	180	355	-	35
Council Cash	2,564	8,380	7,161	5,529	5,085
Total capital works expenditure	13,933	16,158	11,412	8,525	7,581

* Grants - Emergency works received this year were for works completed in both the 2018/19 and 2017/18 financial years

Statement of Human Resources

For the four years ending 30 June 2023



	Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Strategic Resource Plan Projections		
			2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
Staff Expenditure					
Employee costs - operating	13,974	14,235	14,520	14,808	15,104
Employee costs - capital	1,587	1,119	1,144	1,169	1,195
Total Staff Expenditure	15,561	15,354	15,664	15,977	16,299

	FTE	FTE	FTE	FTE	FTE
Staff Numbers					
Employees	169.8	169.8	169.8	169.8	169.8
Total Staff Numbers	169.8	169.8	169.8	169.8	169.8

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

Department	Budget 2019/20 \$'000	Comprises		
		Full Time \$'000	Part Time \$'000	Casual \$'000
Corporate Services	4,816	4,493	286	37
Communities	3,841	1,441	1,631	770
Infrastructure & Environment	5,367	5,248	81	38
Total staff expenditure	14,025	11,182	1,998	845
Casuals and other expenditure	-			
Capitalised labour costs	1,119			
Mayor and Councillor expenses	210			
Total expenditure	15,354			

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

Department	Budget 2019/20 FTE	Comprises		
		Full Time FTE	Part Time FTE	Casual FTE
Corporate Services	46.7	42.8	3.5	0.4
Communities	43.8	15.5	20.5	7.8
Infrastructure & Environment	79.3	78.0	0.8	0.5
Total staff	169.8	136.3	24.8	8.7

Appendix B Rates and Charges



This appendix presents information which the Act and the Regulations require to be disclosed in the Council's annual budget.

1. Rates and Charges

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

	Forecast Actual \$000's	Budget \$000's	Change
General rates	13,380	13,699	2.4%
Municipal charge	1,252	1,278	2.0%
Waste management charge	2,784	2,796	0.4%
Special rates and charges	14	14	(1.1%)
Interest on rates and charges	55	57	2.6%
Revenue in lieu of rates	24	324	1255.6%
Balance to operating statement *	(55)	(57)	3.8%
Total rates and charges	17,455	18,110	3.8%

* adjustment resulting from interest on rates and charges being included in other revenue within the Income Statement and rounding.

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

Type of Property	2018/19 cents/\$CIV	2019/20 cents/\$CIV	Change
General rate for rateable residential properties	0.6894	0.6697	(2.9%)
General rate for rateable commercial properties	0.6894	0.6697	(2.9%)
General rate for rateable industrial properties	0.6894	0.6697	(2.9%)
General rate for rateable farm properties	0.3249	0.3156	(2.9%)
Rate concession for rateable recreational properties	0.4236	0.4115	(2.9%)

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

Type of Property	2018/19* \$000's	2019/20 \$000's	Change
Residential	7,735	7,964	2.97%
Commercial	937	923	(1.49%)
Industrial	323	312	(3.39%)
Farm	4,371	4,500	2.95%
Recreational	14	14	(0.48%)
Total amount to be raised by general rates	13,379	13,713	2.49%

*2018/19 based on latest rating system information available at the time of budget preparation.

1. Rates and Charges (continued)



1.4 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 of Property	2018/19	2019/20	Change
Residential	6,434	6,487	0.8%
Commercial	426	418	(1.9%)
Industrial	213	210	(1.4%)
Farm	2,235	2,219	(0.7%)
Cultural and Recreational	8	8	0.0%
Total number of assessments	9,316	9,342	0.3%

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

1.6 The estimated total value of each type of property and the estimated total value compared with the previous financial year

Type of Property	2018/19 \$000's	2019/20 \$000's	Change
Residential	1,111,440	1,189,183	7.0%
Commercial	136,392	137,845	1.1%
Industrial	46,608	46,614	0.0%
Farm	1,351,941	1,425,868	5.5%
Cultural and Recreational	3,287	3,346	1.8%
Total value of land	2,649,668	2,802,856	5.8%

1.7 The municipal charge under section 159 of the Act compared with the previous financial year

Type of Charge	Per Rateable Property		Change
	2018/19 \$	2019/20 \$	
Municipal Charge	156	159	1.9%

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

Type of Charge	2018/19* \$000's	2019/20 \$000's	Change
Municipal Charge	1,253	1,278	2.0%

*2018/19 based on latest rating system information available at the time of budget preparation.

1.9 The rate or unit amount to be levied for each type of service rate or charge under section 162 of the Act compared with the previous financial year

Type of Charge	Per Serviced Property		Change
	2018/19 \$	2019/20 \$	
Kerbside Collection	277	277	0.0%
Additional Kerbside Collection	159	159	0.0%
Recycling	190	190	0.0%
Total	626	626	0.0%

1. Rates and Charges (continued)

1.10 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	2018/19* \$000's	2019/20 \$000's	Change
Kerbside Collection	1,606	1,610	0.3%
Additional Kerbside Collection	45	48	6.0%
Recycling	1,133	1,137	0.4%
Total	2,784	2,796	0.4%

*2018/19 based on latest rating system information available at the time of budget preparation.

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

Type of Charge	2018/19* \$000's	2019/20 \$000's	Change
General rates	13,379	13,713	2.49%
Municipal charge	1,253	1,278	2.00%
In lieu of rates (wind farm)	23	324	1320.87%
Kerbside collection and recycling	2,784	2,796	0.41%
Rates and charges	17,439	18,110	3.85%

*2018/19 based on latest rating system information available at the time of budget preparation.

1.12 Fair Go Rates System Compliance

Northern Grampians Shire Council is fully compliant with the State Governments Fair Go Rates System. The table below details the budget assumptions consistent with the requirements of the Fair Go Rates System.

Fair Go Rates System Compliance	2018/19	2019/20
Total Rates	\$13,365,549	\$13,699,000
Number of rateable properties	9,308	9,334
Base Average Rate	\$1,531	\$1,567
Maximum Rate Increase (set by the State Government)	2.25%	2.50%
Capped Average Rate	\$1,565	\$1,605
Maximum General Rates and Municipal Charges Revenue	\$14,571,395	\$14,978,000
Budgeted General Rates and Municipal Charges Revenue	\$14,566,666	\$14,977,000

1.13 Any significant changes that may affect the estimated amounts to be raised by rates and charges

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

- The making of supplementary valuations
- The variation of returned levels of value (e.g. valuation appeals) and
- Changes of use of land such that rateable land becomes non-rateable land and vice versa and
- Changes of use of land such that residential land becomes business land and vice versa.

2. Differential Rates



2.1 Rates to be Levied

Council has a general rate for all rateable properties, a farm land differential rate for eligible farm properties, and a concession rate for eligible rateable recreational properties. The eligibility criteria for each category is detailed

- a general rate of 0.6697% (0.6697 cents in the dollar of CIV) for all rateable properties and
- a farm rate of 0.3156% (0.3156 cents in the dollar of CIV) for all rateable farm properties and
- a general rate of 0.4115% (0.4115 cents in the dollar of CIV) for all rateable recreational properties.

The differential rate for eligible rateable farm properties is set at 53% of the general rate for all other rateable properties.

The concession rate for eligible rateable recreational properties is set at 39% of the general rate for all other rateable properties.

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

In accordance with the *Local Government Legislation Amendment (Miscellaneous) Act 2012*, Council has considered the Ministerial Guidelines with regards to the setting of differential rates and believes its farm land differential rate to be consistent with the guidelines. Council considers that the differential rate will contribute to the equitable and efficient carrying out of council functions. Details of the objectives of the differential rate and the types of classes of land which are subject to the differential rate and the uses of the differential rate, are set out below.

2.2 General Rate Land

General Rate Land means any rateable land which is not farm land or recreational and cultural land.

The purpose of the General Rate is to ensure that Council has adequate funding to undertake its strategic and statutory service provision and community services obligations.

2.3 Farm Rate Land

Farm Rate Land is any rateable land, which is all of the following:

- is two or more hectares in area;
- qualifies as a farm under the definition of Farm Land as prescribed in the *Valuation of Land Act 1960*;
- qualifies as a farm land in accordance with Council's *Farm Rate Differential Policy*.

Farm land under the Act, means land that it is not less than 2 hectares in area and is used primarily for grazing (including agistment), dairying, pig farming, poultry farming, fish farming, tree farming, bee keeping, viticulture, horticulture, fruit growing or the growing of crops of any kind or for any combination of those activities.

In addition the Act clearly states that the property must be used by a business that has a significant and commercial purpose or character and seeks to make a profit on a continuous or repetitive basis from its activities on the land, and that is making a profit from its activities on the land, or that has a reasonable prospect of making a profit from its activities on the land.

Council's *Farm Rate Differential Policy* further states that some farm land could not be used as a substantial commercial purpose on small holdings and specifies property sizes for some types of farm activities.

The purpose of the Farm Rate is to assist farmers who, unlike other businesses, require a large amount of land to generate their income. Farm profitability is affected by the vagaries of weather and international markets and agricultural producers are unable to pass on increases in costs like other businesses. In this sense farms are seen to be more susceptible or fragile than other commercial and industrial operations.

2.4 Recreation & Cultural Rate Land

Recreational and Cultural Rate Land is any rateable land which is within the Shire and eligible in accordance with the Cultural and Recreational Lands Act 1963.

3. Grants

	Forecast Actual 2018/19 \$'000	Budget 2019/20 \$'000	Change \$'000 %	
Grants were received in respect of the following:				
Summary of grants				
Commonwealth funded grants	15,279	9,991	(5,289)	(35%)
State funded grants	5,787	3,171	(2,616)	(45%)
Total grants received	21,066	13,162	(7,905)	(38%)
(a) Operating Grants				
Recurrent - Commonwealth Government				
Financial Assistance Grants	7,671	3,907	(3,764)	(49%)
Family day care	28	8	(20)	(71%)
Aged Care	599	585	(14)	(2%)
Other	3	3	-	0%
Recurrent - State Government				
Aged care	163	111	(52)	(32%)
Early Years Care	248	233	(15)	(6%)
Maternal and child health	217	249	32	15%
Youth Development	103	96	(7)	(7%)
Community safety	131	120	(11)	(8%)
Environment	75	50	(25)	(33%)
Total recurrent grants	9,238	5,362	(3,876)	(42%)
Non-recurrent - State Government				
Environment	50	50	-	0%
Family and children	142	67	(75)	(53%)
Projects	491	85	(406)	(83%)
Other	181	-	(181)	(100%)
Total non-recurrent grants	864	202	(662)	(77%)
Total operating grants	10,102	5,564	(4,538)	(45%)
(b) Capital Grants				
Non-recurrent - Commonwealth Government				
Roads and Bridges	2,172	5,488	3,316	153%
Natural Disaster	4,806	-	(4,806)	(100%)
Non-recurrent - State Government				
Streetscapes and open spaces	2,050	1,635	(415)	(20%)
Road transport grants	1,452	270	(1,182)	(81%)
Buildings	484	205	(279)	100%
Total non-recurrent grants	10,964	7,598	(3,367)	(31%)
Total capital grants	10,964	7,598	(3,367)	(31%)
Total Grants	21,066	13,162	(7,905)	(38%)

This appendix presents a listing of the capital works projects that will be undertaken for the 2019/20 year grouped by class.

Summary

	Forecast			
	Actual	Budget	Change	%
	2018/19 \$'000	2019/20 \$'000	\$'000	
Property	1,208	500	(708)	(58.6%)
Plant and Equipment	823	715	(108)	(13.1%)
Infrastructure	10,133	14,943	4,810	47.5%
Infrastructure - Flood	1,769	-	(1,769)	(100.0%)
TOTAL	13,933	16,158	2,225	16.0%

Capital Works Program

For the year ending 30 June 2020

Capital Works Area	Project Cost \$'000	Asset Expenditure Type				Summary of Funding Sources			
		New \$'000	Renewal \$'000	Upgrade \$'000	Expansion \$'000	Grants \$'000	Contributions \$'000	Council Cash \$'000	Loan Funds \$'000
Property									
Buildings									
Energy Efficiency in Buildings	200	-	200	-	-	100	-	100	-
Solar Panels and Batteries	75	-	-	75	-	75	-	-	-
Lord Nelson Sporting Facility Redevelop	140	-	-	140	-	-	-	140	-
Stawell Sports & Aquatic Redevelopment	85	-	-	85	-	30	-	55	-
Total Buildings	500	-	200	300	-	205	-	295	-
Total Property	500	-	200	300	-	205	-	295	-
Plant and Equipment									
Plant, Machinery and Equipment									
Heavy Plant	665	-	665	-	-	-	-	665	-
Minor Plant	50	-	50	-	-	-	-	50	-
Total Plant, Machinery and Equipment	715	-	715	-	-	-	-	715	-
Total Plant and Equipment	715	-	715	-	-	-	-	715	-
Infrastructure									
Roads									
Final Seal Program	680	-	680	-	-	498	-	182	-
Kerb & Channel Program	285	-	285	-	-	-	-	285	-
Major Rural Roads Program	1,732	-	-	1,732	-	1,153	-	579	-
Resealing Program	1,100	-	1,100	-	-	699	-	401	-
Resheeting Program	1,050	-	1,050	-	-	305	-	745	-
Rural & Residential Program	1,081	-	-	1,081	-	745	-	336	-
Urban Road Improvement Program	100	-	-	100	-	100	-	-	-
Road Rehabilitation Program	939	-	939	-	-	655	-	284	-
B Double Route Upgrade	470	-	-	470	-	270	-	200	-
Town Street Sealing Program	86	-	-	86	-	86	-	-	-
Total Roads	7,523	-	4,054	3,469	-	4,511	-	3,012	-
Bridges									
Bridge Renewal Program	1,280	-	1,280	-	-	853	-	427	-
Major Culvert Renewal Program	593	-	593	-	-	394	-	199	-
Total Bridges	1,873	-	1,873	-	-	1,247	-	626	-

Capital Works Program (continued)
For the year ending 30 June 2020



Capital Works Area	Project Cost \$'000	Asset Expenditure Type				Summary of Funding Sources			
		New	Renewal	Upgrade	Expansion	Grants	Contributions	Council Cash	Loan Funds
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
Infrastructure (continued)									
Footpaths	132	-	132	-	-	-	-	132	-
Drainage	130	-	-	130	-			130	
Parks, Open Space and Streetscapes									
Stawell Airport Upgrades	400	-	-	400	-	300	-	100	-
Bike Path Development Halls Gap - Bellfield	60	60	-	-	-	-	10	50	-
Stawell Parks Precinct	1,180	1,180	-	-	-	625	-	555	-
North Park Precinct Projects	1,715	-	1,715	-	-	310	150	1,255	-
St Arnaud Childrens Precinct Playground Upgrade	150	150	-	-	-	-	20	130	-
Halls Gap Action Plan Implementation	500	500	-	-	-	-	-	500	-
Great Western Future Plan	100	100	-	-	-	-	-	100	-
Scallan Street Toilet Development	100	-	-	100	-	-	-	100	-
Stawell Pound	80	-	-	80	-	-	-	80	-
SMART Waste Technology	300	300	-	-	-	300	-	-	-
St Arnaud TAC Road Safety	200	-	-	200	-	100	-	100	-
Stawell Housing Development	500	500	-	-	-	-	-	500	-
Total Parks, Open Space and Streetscapes	5,285	2,790	1,715	780	-	1,635	180	3,470	-
Total Infrastructure	14,943	2,790	7,774	4,379	-	7,393	180	7,370	-
Total Capital Works 2018/19	16,158	2,790	8,689	4,679	-	7,598	180	8,380	-
Summary									
Property	500	-	200	300	-	205	-	295	-
Plant and Equipment	715	-	715	-	-	-	-	715	-
Infrastructure	14,943	2,790	7,774	4,379	-	7,393	180	7,370	-
Total Capital Works	16,158	2,790	8,689	4,679	-	7,598	180	8,380	-

Appendix D Performance Reporting



The service performance outcome indicators detailed below are prescribed indicators and measures of performance for services. The Performance Statement will also include reporting on prescribed indicators of financial performance as detailed below.

Council Plan Strategies Economic Growth

Service	Indicator	Performance Measure	Computation
Statutory Planning	Decision Making	Council planning decisions upheld at VCAT (Percentage of planning application decisions subject to review by VCAT and that were not set aside)	[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

Lifestyles and Community

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

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

Service	Indicator	Performance Measure	Computation
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

Service	Indicator	Performance Measure	Computation
Positive Ageing	Participation	Participation in Positive Ageing service (Percentage of the municipal target population who receive a service)	[Number of people that received a PA service / Municipal target population for PA services] x100
		Participation in PA service by CALD people (Percentage of the municipal target population in relation to CALD people who receive a PA service)	[Number of CALD people who receive a PA service / Municipal target population in relation to CALD people for PA services] x100

Service	Indicator	Performance Measure	Computation
Libraries	Participation	Active library members (Percentage of the municipal population that are active library members)	[Number of active library members / municipal population] x100

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

Appendix D - Performance Reporting (continued)

Sustainable Infrastructure

Service	Indicator	Performance Measure	Computation
Waste Collection	Waste Diversion	Kerbside collection waste diverted from landfill (Percentage of garbage, recyclables and green organics collected from kerbside bins that is diverted from landfill)	[Weight of recyclables and green organics collected from kerbside bins / Weight of garbage, recyclables and green organics collected from kerbside bins] x100
Service	Indicator	Performance Measure	Computation
Roads	Satisfaction	Satisfaction with sealed local roads (Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads)	Community satisfaction rating out of 100 with how Council has performed on the condition of sealed local roads.

Organisational Effectiveness

Indicator	Measure	Computation	
Operating Position	Adjusted Underlying Result	Adjusted underlying surplus (deficit) / Adjusted underlying revenue	
Liquidity	Working Capital	Current assets / current liabilities	
Liquidity	Unrestricted Cash	Unrestricted cash / current liabilities	
Obligations	Loans and Borrowings	Interest bearing loans and borrowings / rate revenue	
Obligations	Loans and Borrowings	Interest and principal repayments on interest bearing loans and borrowings / rate revenue	
Obligations	Indebtedness	Non-current liabilities / own source revenue	
Obligations	Asset renewal	Asset renewal expenses / depreciation	
Stability	Rates Concentration	Rate revenue / adjusted underlying revenue	
Stability	Rates Effort	Rate revenue / CIV of rateable properties in the municipality	
Efficiency	Expenditure Level	Total expenditure / no. of property assessments	
Efficiency	Revenue Level	Residential rate revenue / No. of residential property assessments	
Efficiency	Workforce Turnover	No. of permanent staff resignations & terminations / average no. of permanent staff for the financial year	
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

The Performance Statement will also include reporting on prescribed indicators of sustainable capacity, which are not included in this budget report. The full set of prescribed performance indicators are audited each year by the Victorian Auditor General who issues an audit opinion on the Performance Statement. The major initiatives detailed earlier in this document will be reported in the Annual Report in the form of a statement of progress in the report of operations.