

# 2018/19 BUDGET

Northern Grampians Shire Council



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# MESSAGE FROM THE MAYOR



A handwritten signature in black ink, appearing to read 'Tony Driscoll', written in a cursive style.

**Cr Tony Driscoll,**  
Northern Grampians  
Shire Council  
Mayor

On behalf of myself and my fellow Councillors, I am pleased to present the Northern Grampians Shire Council Budget for 2018/19.

This budget builds upon the vision for our future as outlined in the 2017-21 Council Plan - a document which will be the roadmap for the future of our shire, guiding our directions and decisions across a range of areas, including our ongoing financial sustainability, our service review process, improving livability for all of our residents and stimulating our economic growth.

In past years, our budgets have been focused upon how we, as a community can create a more viable economic future, not only for all of us, but the generations to come. Already, we are seeing the benefits of Council's service review program, with a substantial increase in cash savings, while also identifying more efficient means of service delivery, without impacting upon the quality of our services.

Throughout all of this planning, Council was required to navigate an environment of capped rate increases and cost shifting, as determined by the State Government, and in particular, the Minister for Local Government. Our total rate revenue for the 2018/19 year will increase by the rate cap as set by the Minister at 2.25 percent. All properties have been revalued for the 2018/19 year, so individual rate notices

may not reflect this exact change. There will be more communication around the rate increases and valuation changes available to our ratepayers in the coming months.

The final part of the aforementioned Council Plan centres around developing sustainable infrastructure, which will serve a dual purpose of not only increasing livability for our existing residents, but also by attracting new investors to expand our rate base.

A number of significant projects have been included in this budget in order to achieve these goals. It should be noted that while all of the projects listed below are dependent upon the financial support of both State and Federal Government, Council is confident that its strong advocacy program and positive relationships with both levels of government will secure backing for the majority of these capital works.

- St Arnaud Civic Precinct \$300,000.
- Stawell CBD Main Street Revitalisation \$1.4 million.
- Halls Gap Master Plan implementation \$1.7 million.
- Great Western Public Park and Reserve \$200,000.

These are projects which Council has identified via our increased community consultation focus, extensive research, comparison and expert advice.

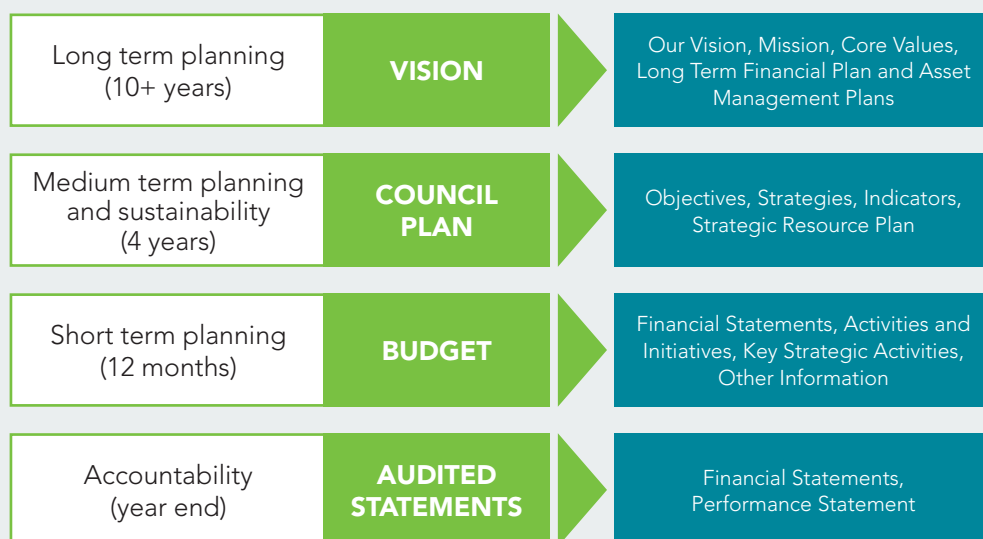
# WHAT WE'RE PLANNING

## 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 depicts the strategic planning framework of Council.





# WHAT WE'RE PLANNING

## STRATEGIC OBJECTIVES

### ENHANCE LIFESTYLES AND COMMUNITY

Building community pride by engaging residents in our towns to participate in events and activities which will build a sense of pride

Creating happy, healthy and vibrant communities by providing opportunities and encouraging participation in healthy activities

Advocacy for increased education and training opportunities

Work with agencies to promote the benefits and value of recreational water

### BOOST ECONOMIC GROWTH

Increase new investment into the shire

Provide support to existing businesses to ensure long term sustainability

Workforce and investment attraction

Advocacy for regional development

### PROVIDING SUSTAINABLE INFRASTRUCTURE

Enhance the natural and built environment to improve lifestyles and visitation by ensuring capital works budget to be delivered within the timeframe

Advocating for better telecommunication for the region

Advocate for better transport links for the region

Advocacy for new and existing infrastructure

### IMPROVE ORGANISATIONAL EFFECTIVENESS

Streamline processes by reviewing internal processes to reduce red tape and increase efficiency

Public information and transparency by developing a plan for improved community engagement

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

Organisation viability by reviewing all services over 3 years

# BUDGET OVERVIEW

## EXTERNAL INFLUENCES

In preparing the 2018/2019 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:

- 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.
- The impact of 'disaster' fatigue from repeated natural disasters including bushfire, flood, storm events, landslide, drought and pestilence.
- Requirement to undertake 'additional' works in exchange for government funding.
- Regulatory and legislative changes resulting in increased costs.
- Operating within a rate capped environment.



## INTERNAL INFLUENCES

In addition to the external influences, there are a number of internal influences which impacted the preparation of the 2018/19 Budget.

These include the following:

- Council's commitment to reviewing services and to provide sufficient resources to undertake works required in the 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



## KARA KARA WARD

- 1 Cr Tony Driscoll, Mayor
- 2 Cr Merrilee Reid

## CENTRAL WARD

- 3 Cr Kevin Erwin

## SOUTH WEST WARD

- 4 Cr Jason Hosemans



## STAWELL WARD

- 5 Cr Murray Emerson
- 6 Cr Karen Hyslop
- 7 Cr Rob Haswell



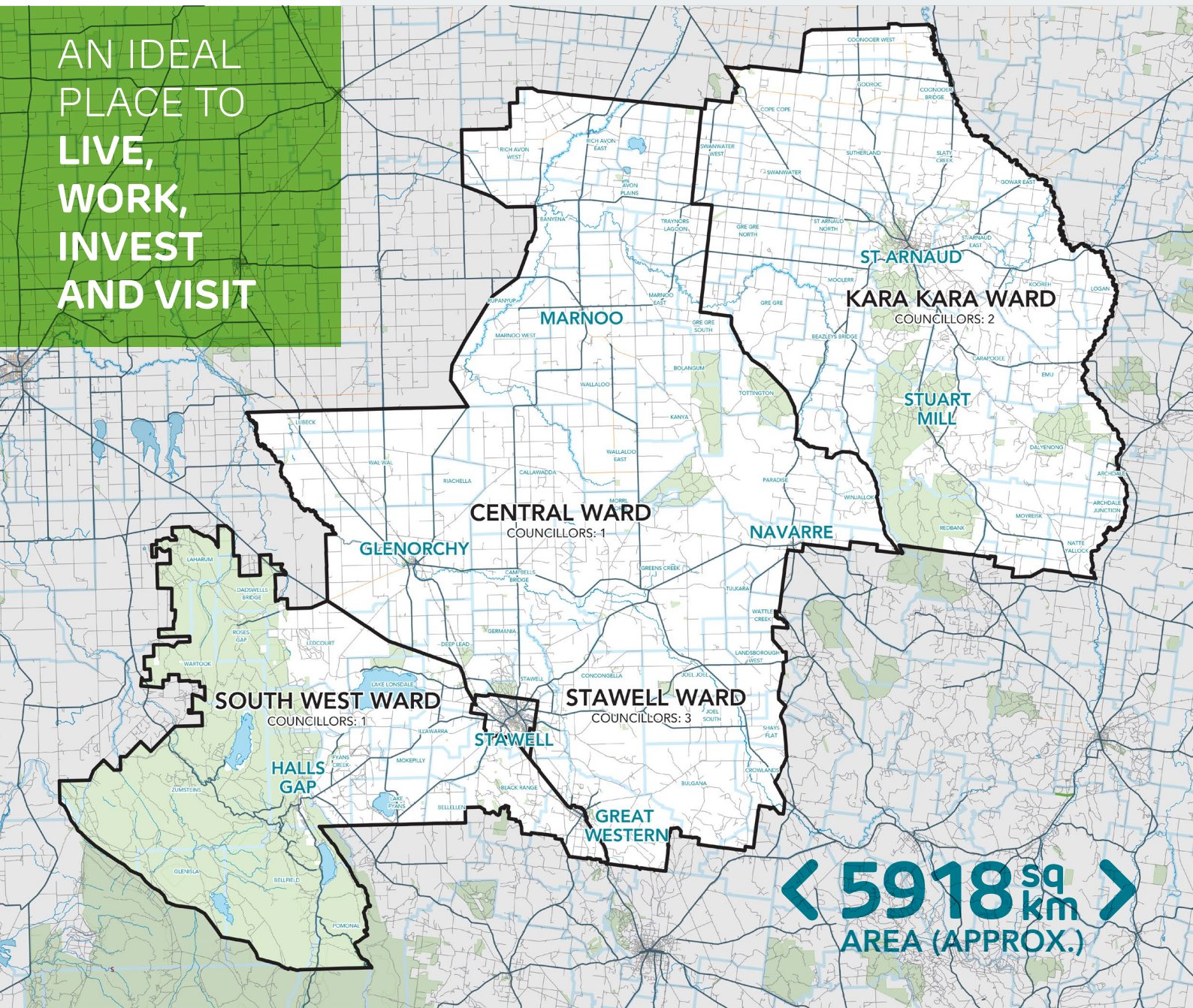
## YOUR COUNCILLORS



# OUR SHIRE AT A GLANCE



AN IDEAL  
PLACE TO  
**LIVE,  
WORK,  
INVEST  
AND VISIT**



# QUICK STATS

TOTAL  
POPULATION  
**11,577**



**< 5918 <sup>sq</sup>km >**  
AREA (APPROX.)



## INDUSTRY

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

## TOURISM

\$1m+ visitors annually.

**\$ 9,316**  
RATEABLE PROPERTIES

**\$** RATES AND  
CHARGES REVENUE  
**\$17.4<sup>m</sup>**

**\$35.1<sup>m</sup>**  
TOTAL REVENUE  
(INCLUDING GRANTS)



ROAD  
LENGTH  
**3,423km**  
of local roads





# BUDGET HIGHLIGHTS



## MAJOR INITIATIVES

### ST ARNAUD CIVIC PRECINCT

- Town Hall kitchen renewal
- Market Square development
- Queen Mary Gardens works

### STAWELL CBD MAIN STREET REVITALISATION

### NORTH PARK PRECINCT

- Clubroom works
- Netball court renewal

### HALLS GAP

- Stoney Creek boardwalk
- Grampians Gateway enhancement

### GREAT WESTERN PUBLIC PARK AND RESERVE

- Netball court upgrade

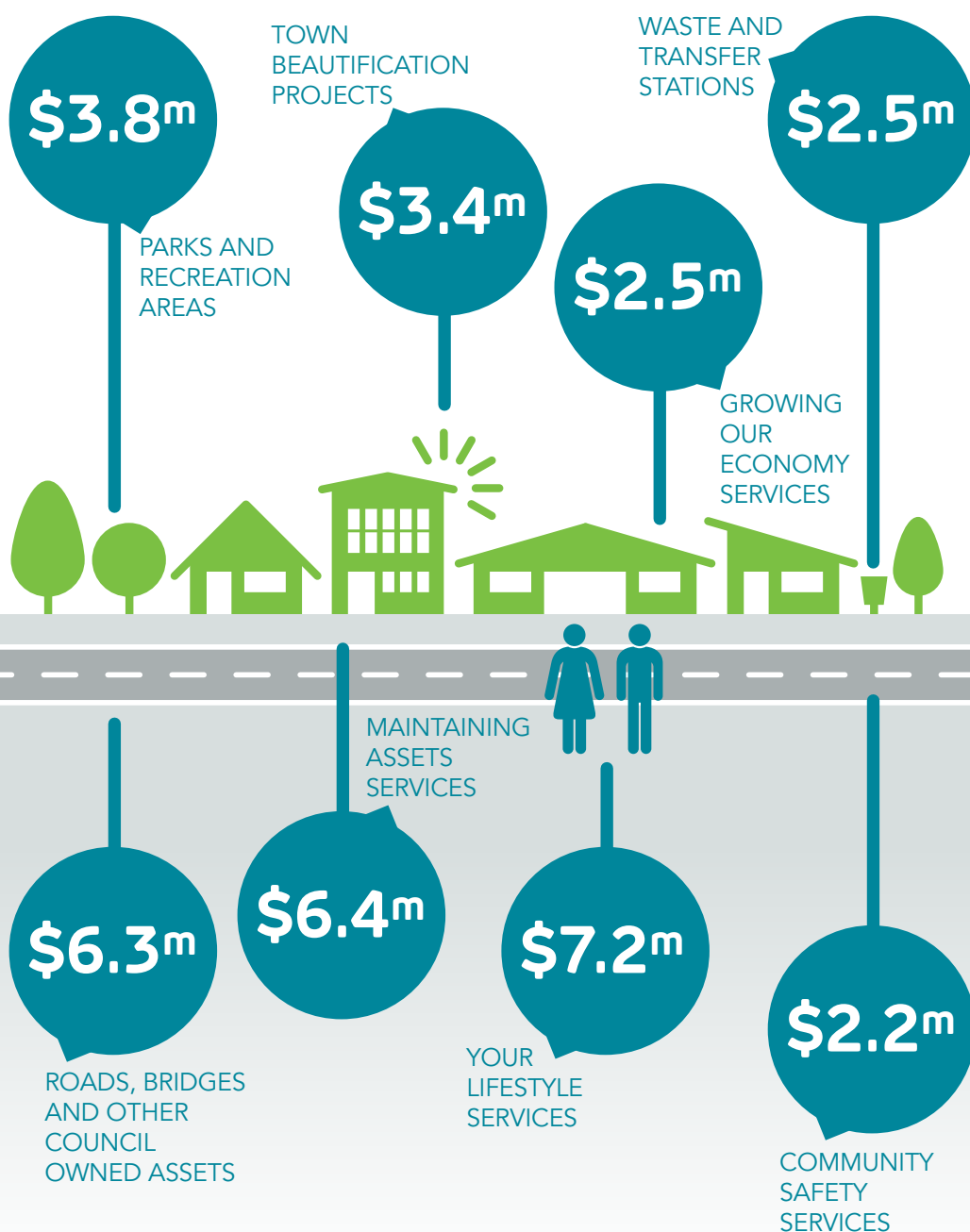
### NAVARRE

- Public toilet





# WHAT WE'RE SPENDING



## HOW WE ARE PAYING FOR IT



**\$17.4m**  
RATES AND CHARGES

**\$m**

**\$15.0m**  
GRANTS AND CONTRIBUTIONS

# AGED AND DISABILITY

## AGED AND DISABILITY 2018/19

SERVICE COSTS		\$000's
Direct		\$ 1,309
Indirect		\$ 1,122
INCOME		
User fees and charges		\$ 444
Grants		\$ 764
Untied grants		\$ 394
Rate subsidy		\$ 829

Council's Aged and Disability services support members of the community who are frail, aged, or have a disability. The services are delivered through funding and service agreements with the Department of Health and Human Services (HACC Program for Younger People), Australian Government (My Aged Care), or under contract through other funded agencies. Council continues to subsidise the service as Government funding is insufficient. The Aged and Disability unit operates with 20 staff across the shire to deliver services to more than 350 local residents.

This includes annually, approximately:

- 12,000 meals delivered
- 13,200 hours of domestic assistance including shopping support
- 3,500 hours of personal care
- 350 hours of home modifications/maintenance
- 1,350 hours of respite.

The annual Stawell and St Arnaud Seniors Week celebrations and community concerts continue to promote health, wellbeing and social inclusion. Support for Council's Senior Citizen clubs and Community Access Advisory Group enhance independence and liveability in the community.

The Australian Government is changing how aged care and disability services are delivered, and by 2020 Councils will no longer automatically be the provider of these services. Council is committed to ensuring the community is not left without these much needed services, and has therefore commenced a review of the service which will provide the base of the Council's Positive Ageing Strategy.

## INITIATIVES FOR 2018/19

- Support the transition to NDIS for eligible clients.
- Prepare a Positive Ageing Strategy to determine the long term role of Council in aged services and support.



# 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.

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.

### EARLY YEARS CARE 2018/19

SERVICE COSTS	\$000's
Direct	\$ 1,116
Indirect	\$ 1,033
INCOME	
User fees and charges	\$ 227
Other revenue	\$ 208
Grants	\$ 377
Untied grants	\$ 430
Rate subsidy	\$ 906

### INITIATIVES FOR 2018/19

- Enhance the use of information technology to improve efficiency.
- Promote partnerships with local health services.
- Support referrals to the Supported Playgroups.
- Undertake the Toddler Development Index survey with eligible children.





# EARLY YEARS CARE

## CHILDREN'S EDUCATION

The Early Childhood Preschool (Kindergarten) program, which is licensed by the Department of Education and Early Childhood Development, provides early childhood learning services to the children in St Arnaud (St Arnaud Children's Precinct) under the requirements of the *Children's Services Act 1996* and Regulations. It provides early childhood learning services to children in St Arnaud and neighbouring towns.

A 4 year old kindergarten program which provides for 15 hours of preschool per child over three days in 2018 during school terms operates out of the precinct, with 33 enrolments in 2017.

A 3 year old kindergarten program which provides for three hours of social learning per child delivered over one day each week during school terms also operates at the precinct, with 17 enrolments for 2018.

## INITIATIVES FOR 2018/19

- St Arnaud Kindergarten Strategic Plan.
- Integrated early years service provision.
- Resilience Project initiatives.



# EARLY YEARS CARE

## CHILDREN'S SERVICES

Council currently operates quality childcare services in St Arnaud which provide flexible options for families throughout the shire.

St Arnaud Children's Precinct 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, playgroup, 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 2018/19

- Resilience Project initiatives.
- Playspace redevelopment.
- Integrated children's licensing.



# COMMUNITY DEVELOPMENT

## COMMUNITY DEVELOPMENT 2018/19

SERVICE COSTS		\$000's
Direct		\$ 521
Indirect		\$ 229
INCOME		
User fees and charges		\$ 12
Grants		\$ 115
Untied grants		\$ 201
Rate subsidy		\$ 422

The Community Development team oversees the development and implementation of the Municipal Public Health and Wellbeing Plan (MPHWP) 2017-2021. 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.

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, community events and projects; and oversees the Youth Action Council (YAC).

## INITIATIVES FOR 2018/19

- Launch the health and wellbeing community grants initiative.
- Resilience Project initiatives.
- Stawell Learning Alliance development.
- IgnitiNG Youth Leadership program launch.
- Water in Sports program for Stawell Sports and Aquatic Centre and Lord Nelson Park.
- 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 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. 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 length of stay and yield. Northern Grampians major events calendar provides an ever growing range of experience for visitors. In 2017/18 major events are estimated to have increased Gross Regional Product in Northern Grampians by \$1.915 million (0.29%) to \$658.236 million. Contributing to this is a direct increase in output of \$2.772 million, 15 additional jobs, \$0.645 million more in wages and salaries and a boost in value-added of \$1.247 million. Major events also increase economic benefits by highlighting the region's tourism strengths and reputation.

Last year major events supported by the Economic Growth team 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 Easter period
- Festival of St Arnaud
- Babylon Festival
- Grampians Grape Escape
- Grampians Music Festival
- Carols in the Grampians
- Other major one-off events including:
  - RV Rally - Victorian Chapter
  - Under the Pines, Great Western.

## INITIATIVES FOR 2018/19

- Launch the new Major Events Funding Program management process in conjunction with the event resources guide.
- Complete a communications strategy which will cover a variety of platforms to promote major events.
- Build on existing music events in the shire to attract new artists/music events.
- Identify and attract new major events to the Shire.



# LEISURE AND RECREATION SERVICES

## LEISURE AND RECREATION SERVICES 2018/19

SERVICE COSTS	\$000's
Direct	\$ 807
Indirect	\$ 571
<b>INCOME</b>	
User fees and charges	\$ 516
Contributions	\$ 16
Untied grants	\$ 273
Rate subsidy	\$ 574

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

The Stawell Sports and Aquatic Centre is a hub for health and wellbeing providing an indoor and outdoor pool, toddler pool, slides, water aerobics, swimming lessons, stadium sports programs including basketball, soccer, netball, squash, badminton and racquetball, and a commercial gym providing group fitness and personal training 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.

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 2018/19

- Funding advocacy for the Lord Nelson Park Redevelopment project.
- Funding advocacy for Great Western Netball Court Redevelopment project.
- Designing the North Park Precinct Redevelopment project.
- Developing 24/7 access for gym members at Stawell Sports and Aquatic Centre.
- Implementing healthy choices at Stawell Sports and Aquatic Centre.
- Redesigning leisure and recreation information to enhance resident and tourist engagement.
- Finalising and endorsing the Walkers Lake Management Plan.



# LIBRARIES

## LIBRARIES 2018/19

### SERVICE COSTS

Direct	\$ 424
Indirect	\$ 73

### INCOME

Untied grants	\$ 160
Rate subsidy	\$ 337

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.



# PARKS AND SPORTING OVALS

## PARKS AND SPORTING OVALS 2018/19

SERVICE COSTS		\$000's
Direct		\$ 1,681
Indirect		\$ 1,274
INCOME		
User fees and charges		\$ 85
Untied grants		\$ 924
Rate subsidy		\$ 1,945

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 in 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.

Areas maintained and managed by Council include:

- 8 recreation ovals
- 4 major parks/gardens
- 23 neighbourhood parks
- 16 landscaped community facilities comprising of 5,716m<sup>2</sup> of garden beds
- 19 playgrounds with 166 items of equipment
- 34 traffic islands and roundabouts comprising 11,677m<sup>2</sup> of garden beds
- 86 back lanes
- Maintaining lawn cemeteries in Stawell and St Arnaud
- 1,013 items of park furniture
- 18 stormwater harvesting facilities
- 244,685m<sup>2</sup> of urban town slashing (Stawell and St Arnaud)
- 138,841m<sup>2</sup> of rural town slashing (Halls Gap, Great Western, Marnoo, Navarre, Glenorchy, Stuart Mill)
- 6500 urban street trees (Stawell and St Arnaud)
- Support Navarre, Great Western and Marnoo communities with their maintenance of their recreation reserves.

## INITIATIVES FOR 2018/19

- Review the services standards for the ovals.
- Ever expanding Street Tree Planting Program.
- Continued work on the development of Wimmera St, Stawell and Queen Mary Gardens, St Arnaud.
- Continue work in the aim to guarantee water supply to St Arnaud's parks and gardens.





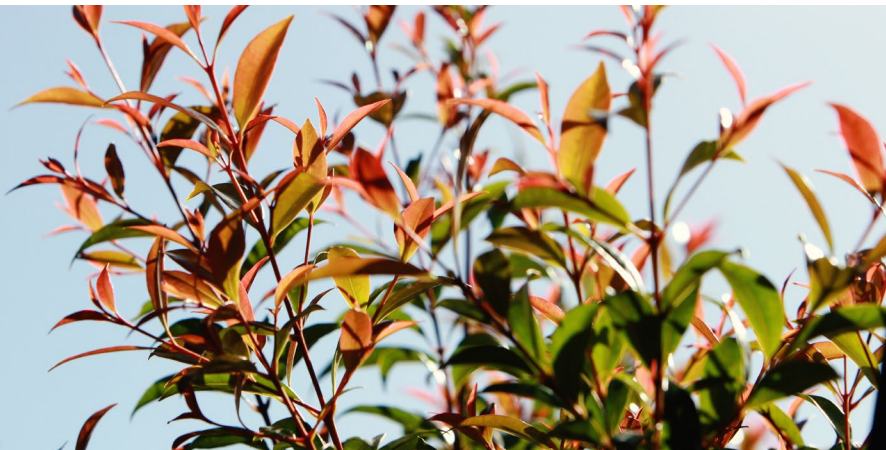
# PARKS AND SPORTING OVALS

## 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 2018/19

- 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. 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.

## TOWN PLANNING 2018/19

SERVICE COSTS	\$000's
Direct	\$ 672
Indirect	\$ 442
INCOME	
User fees and charges	\$ 92
Untied grants	\$ 329
Rate subsidy	\$ 693

## INITIATIVES FOR 2018/19

- Planning Process Improvement Project.
- Customer Engagement Improvement Project.
- Implementation of the Strategic Work Program resulting from the 2018 Planning Scheme Review.



# TOURISM

## TOURISM 2018/19

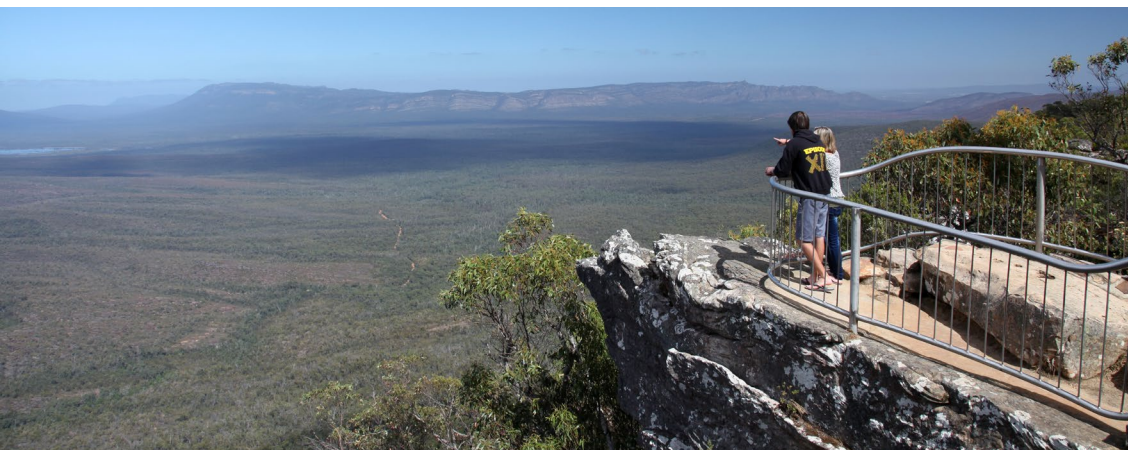
SERVICE COSTS		\$000's
Direct		\$ 463
Indirect		\$ 72
INCOME		
Untied grants		\$ 172
Rate subsidy		\$ 362

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 associations of Halls Gap Tourism, East Grampians Tourism, StawellBiz and Grampians Winemakers to implement tourism-related projects and events.

In 2015, GT was successful in its tender 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 2018/19

- 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.
- Wimmera Southern Mallee Tourism Collaboration and Destination Management Plan Project.
- Grampians Pyrenees Wine Tourism and Culinary Master Plan 2017-2020.
- Grampians Cycling Infrastructure and Master Plan Project.
- Grampians Peaks Trail.
- Grampians Way project (Grampians Ring Road).
- Seasonal campaigns.





# BUSINESS SUPPORT

Council's Economic Development Department provides support and advice to businesses and industry including lobbying, partnership opportunities, networking and training programs. The Economic Development Department delivers a wide range of economic development initiatives that support existing businesses and attract new investment and residents. 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 strategic planning role.

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 identifying suitable land, buildings or facilities, support through 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. Council is also a liaison between investors and other agencies to source funding which may be necessary to secure the investment.

## BUSINESS SUPPORT 2018/19

SERVICE COSTS	\$000's
Direct	\$ 553
Indirect	\$ 336
INCOME	
Untied grants	\$ 286
Rate subsidy	\$ 602

## INITIATIVES FOR 2018/19

- Implementation of St Arnaud and Stawell Main Street revitalisation Action Plan.
- Business networking events.
- Business Planning and Marketing Masterclasses in Stawell and St Arnaud.
- Online business directory.
- New business profiling.
- Implementation of recommendations arising from 2017/18 projects including the: Northern Grampians Marketing Strategy and Investment Prospectus.
- Business Assistance Scheme.
- Stronger Association funding program.
- Major Events funding program.
- Arts and Culture Policy and 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 one.
- Participation in trade shows and other new resident and/or investment attraction opportunities.
- Resident attraction, including township branding and marketing.



# ROADS, BRIDGES, FOOTPATHS, DRAINAGE

## ROADS, BRIDGES, FOOTPATHS, DRAINAGE 2018/19

SERVICE COSTS	\$000's
Direct	\$ 2,690
Indirect	\$ 2,541
INCOME	
User fees and charges	\$ 21
Untied grants	\$ 1,041
Rate subsidy	\$ 4,170

This service provides for maintenance on Council's road infrastructure, including roads, bridges, footpaths, drainage, kerb and channel, street furniture and signage. Maintenance is programed to provide the community with safe local roads, effective drainage and footpath networks which service the community from day to day with minimal inconvenience.

Throughout the municipality, Council manages 3,423 kilometres of road network, 600 bridges and major culverts, 105 kilometres of footpaths, 155 kilometres of kerb and channel, 45,000 square metres of car park and a vast urban drainage network.

## INITIATIVES FOR 2018/19

- Optimise grading practices.
- Road service review involving community engagement.



# 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 three 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 2018/19

- 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 151 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 2018/19

SERVICE COSTS	\$000's
Direct	\$ 831
Indirect	\$ 337
INCOME	
User fees and charges	\$ 2
Untied grants	\$ 376
Rate subsidy	\$ 791

## INITIATIVES FOR 2018/19

- Finalise a list of building that are no longer required by the community and investigate the possible disposal of these 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 2018/19

- Rationalisation and upgrade of public amenities, in particular the facilities available at North Park, Stawell and Lord Nelson Park, St Arnaud.
- Investigate and implement operational efficiency solutions in Council facilities eg. LED lighting and solar panels.



# BUILDING SERVICES

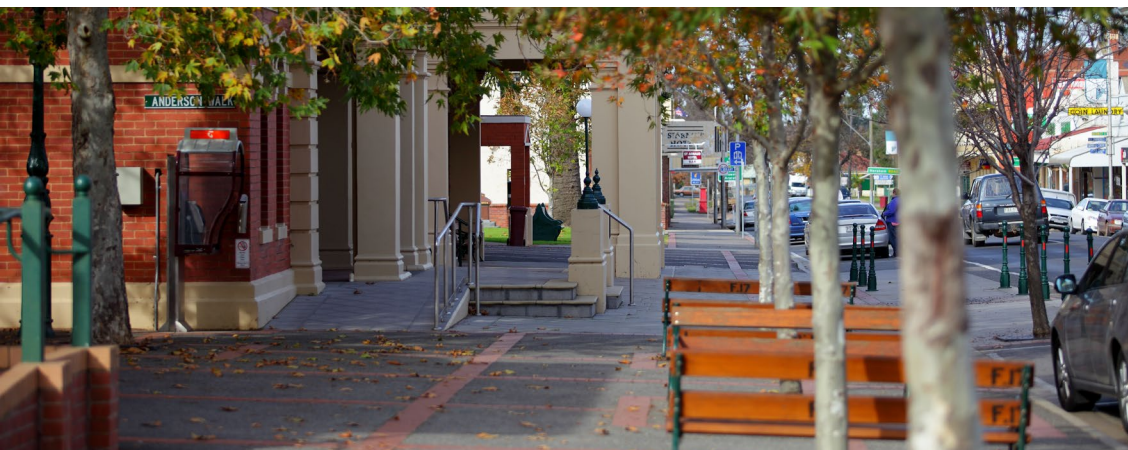
Council's building team ensures the safety, livability and sustainability of the shire's buildings by providing vision, advice and leadership to the local building industry. The team oversees building legislation, regulates building practices, advises applicants and provides services to consumers. The 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 SERVICES 2018/19

SERVICE COSTS	\$000's
Direct	\$ 394
Indirect	\$ 270
INCOME	
User fees and charges	\$ 176
Other revenue	\$ 12
Untied grants	\$ 153
Rate subsidy	\$ 323

## INITIATIVES FOR 2018/19

- 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 service application processes.





# COMMUNITY PROTECTION

## COMMUNITY PROTECTION 2018/19

SERVICE COSTS		\$000's
Direct		\$ 370
Indirect		\$ 282
INCOME		
User fees and charges		\$ 139
Untied grants		\$ 165
Rate subsidy		\$ 347

Under the *Local Government Act 1989*, Council is empowered to provide peace, order and governance for the municipality. Council's local laws take into account how the community wishes to live, 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.

## INITIATIVES FOR 2018/19

- Continual Improvement to the efficiency of the animal shelter, animal management processes, local laws processes and fee payment options.



# EMERGENCY PLANNING

## EMERGENCY PLANNING 2018/19

SERVICE COSTS	\$000's
Direct	\$ 148
Indirect	\$ 158

INCOME	
User fees and charges	\$ 7
Grants	\$ 120
Untied grants	\$ 58
Rate subsidy	\$ 121

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.

## INITIATIVES FOR 2018/19

- Ensure that there are high levels of preparedness and compliance with emergency management and State legislature requirements.
- Simplify Council fire inspection processes and procedures.



# PUBLIC HEALTH

Environmental Health provides for community health and wellbeing. The environmental health team is responsible for the registration and inspection of 179 registered food premises, 35 registered accommodation businesses, 24 registered hairdresser/

beauty/skin penetration premises and seven 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 2018/19

SERVICE COSTS		\$000's
Direct		\$ 211
Indirect		\$ 191
INCOME		
User fees and charges		\$ 82
Grants		\$ 11
Untied grants		\$ 99
Rate subsidy		\$ 209

## INITIATIVES FOR 2018/19

- 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.





# 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 2018/19

SERVICE COSTS	\$000's
Direct	\$ 109
Indirect	\$ 38
INCOME	
Grants	\$ 100
Untied grants	\$ 15
Rate subsidy	\$ 32

## INITIATIVES FOR 2018/19

- 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

## WASTE COLLECTION AND TRANSFER STATIONS 2018/19

SERVICE COSTS	\$000's
Direct	\$ 1,970
Indirect	\$ 494
INCOME	
User fees and charges	\$ 195
Other revenue	\$ 7
Contributions	\$ 20
Waste Charges*	\$ 2,772

\*Balance on waste charges transferred to waste reserve

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. 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.

In conjunction with the Strategic Waste Management Plan, Council is reviewing all three transfer station contracts.

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

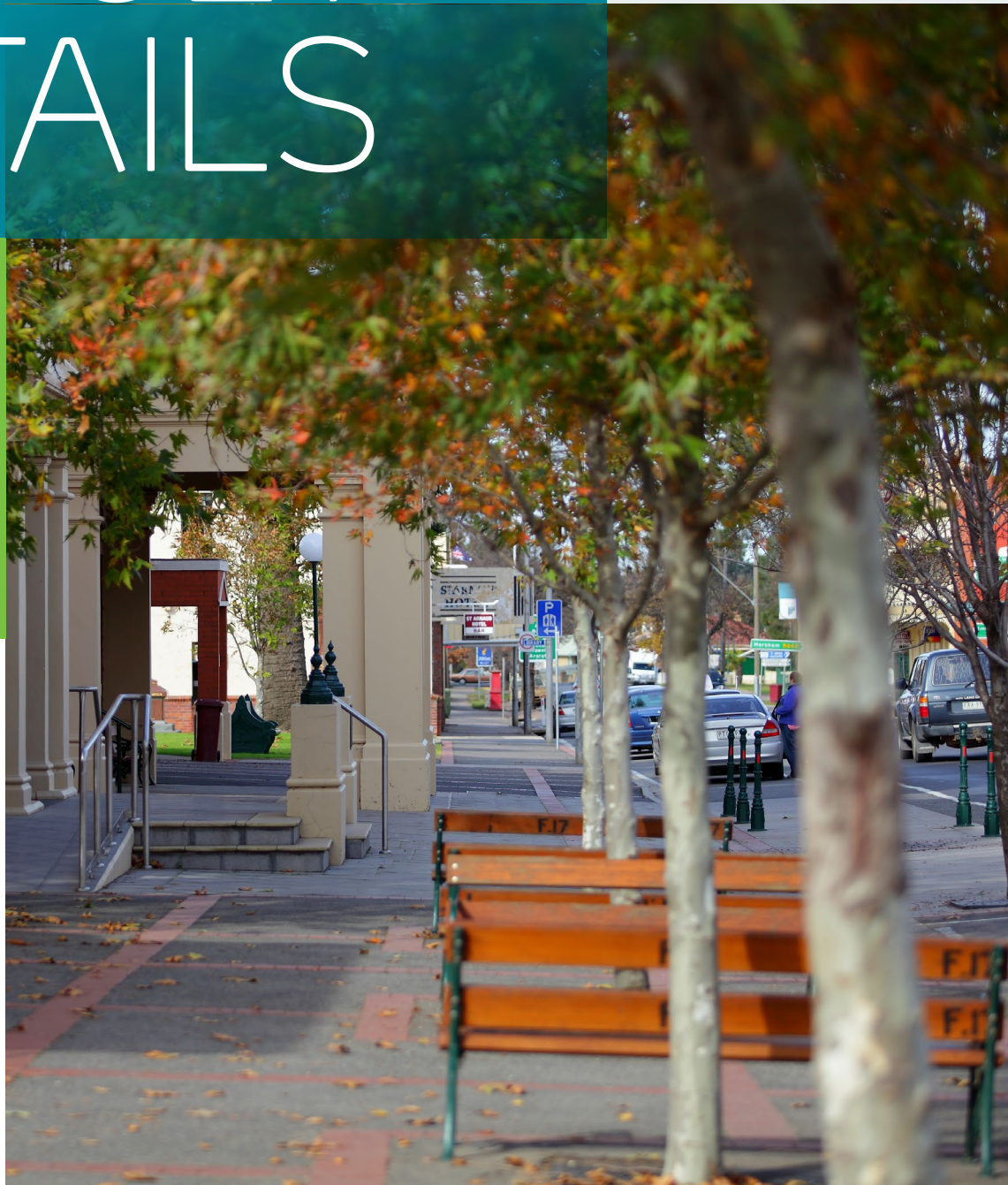
## INITIATIVES FOR 2018/19

- Review of Council's Waste Management Strategy.
- Review of transfer station contracts.
- Implement a rehabilitation program for the recently closed former St Arnaud Landfill.





# 2018/19 BUDGET DETAILS





# TOTAL SUMMARY BY SERVICE AREA

	Total Cost of Service \$000's	Total Rates Subsidy \$000's	Rates Subsidy of Service as a %
<b>YOUR LIFESTYLE</b>			
Aged and Disability Services	2,431	829	34.1%
Community Development	750	422	56.3%
Early Years Care	2,149	906	42.1%
Leisure Services	1,378	574	41.6%
Libraries	497	337	67.8%
Parks and Sporting Ovals	2,955	1,945	65.8%
	<b>10,160</b>	<b>5,013</b>	<b>49.3%</b>
<b>GROWING OUR ECONOMY</b>			
Business Support	888	602	67.8%
Tourism	535	362	67.8%
Town Planning	1,114	693	62.2%
	<b>2,537</b>	<b>1,658</b>	<b>65.3%</b>
<b>MAINTAINING ASSETS</b>			
Roads, Bridges, Footpaths, Drainage	5,232	4,170	79.7%
Community Buildings	1,168	791	67.7%
	<b>6,400</b>	<b>4,961</b>	<b>77.5%</b>
<b>COMMUNITY SAFETY</b>			
Building Safety	664	323	48.6%
Community Protection	652	347	53.3%
Emergency Planning	306	121	39.6%
Public Health	402	209	52.1%
Roadside Pest and Weeds Program	147	32	21.6%
Waste Collection and Transfer Stations	2,464	0	0.0%
	<b>4,635</b>	<b>1,033</b>	<b>22.3%</b>
<b>Total service costs</b>	<b>23,732</b>		

## 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. Business Transformation, Governance Administration, Communications, Human Resources, Council Facilities Support, Infrastructure & Asset Administration, Councillor Services, Insurance Costs, Customer Service, Management, Financial Services, Records Administration, Fleet Operations.

# BUDGET DETAILS

## Appendices

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

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	38-44
B	Rates and Charges	45-50
C	Capital Works Program	51-53
D	Performance Reporting	54-55

# BUDGET DETAILS

## Appendix A

### Financial Statements

This section presents information in regard to the Financial Statements and Statement of Human Resources. The budget information for the years 2018/19 to 2021/22 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



# BUDGET DETAILS

## Appendix A

### Comprehensive Income Statement

For the four years ending 30 June 2022

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
			2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
<b>Income</b>					
Rates and Charges	16,786	<b>17,377</b>	17,768	18,168	18,576
Statutory Fees and Fines	324	<b>291</b>	297	302	308
User Fees	1,779	<b>1,810</b>	1,849	1,890	1,932
Grants - Operating	5,382	<b>8,727</b>	9,210	8,797	8,988
Grants - Capital	4,217	<b>5,939</b>	5,260	1,700	1,800
Contributions - Operating - Monetary	115	<b>80</b>	82	84	86
Contributions - Capital - Non-monetary	-	<b>375</b>	530	-	15
Other Income	697	<b>533</b>	544	556	568
<b>Total Income</b>	<b>29,300</b>	<b>35,132</b>	<b>35,540</b>	<b>31,497</b>	<b>32,273</b>
<b>Expenses</b>					
Employee Costs	13,643	<b>13,784</b>	14,087	14,397	14,713
Materials and Services	10,682	<b>9,393</b>	8,091	7,473	7,808
Depreciation	9,082	<b>9,164</b>	9,347	9,534	9,725
Borrowing Costs	138	<b>124</b>	111	102	72
Other Expenses	1,319	<b>1,365</b>	1,392	1,420	1,449
<b>Total Expenses</b>	<b>34,864</b>	<b>33,830</b>	<b>33,028</b>	<b>32,926</b>	<b>33,767</b>
<b>Emergency Operation Income</b>					
Capital Grants	8,200	-	-	-	-
<b>Total Emergency Operation Income</b>	<b>8,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surplus (Deficit) for the Year</b>	<b>2,636</b>	<b>1,302</b>	<b>2,512</b>	<b>(1,429)</b>	<b>(1,494)</b>
<b>Comprehensive Result</b>	<b>2,636</b>	<b>1,302</b>	<b>2,512</b>	<b>(1,429)</b>	<b>(1,494)</b>

# BUDGET DETAILS

## Appendix A

### Balance Sheet

For the four years ending 30 June 2022

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
			2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
<b>Assets</b>					
<b>Current Assets</b>					
Cash and Cash Equivalents	11,637	9,825	8,224	9,945	10,480
Trade and Other Receivables	2,095	2,101	2,117	2,062	2,052
Inventories	32	32	32	32	32
Other Assets	107	107	107	107	106
<b>Total Current Assets</b>	13,871	12,065	10,480	12,146	12,670
<b>Non-current Assets</b>					
Trade and Other Receivables	123	74	9	-	-
Investments in associates	912	912	912	912	912
Property, Infrastructure, Plant & Equipment	418,235	421,070	425,021	421,718	418,606
<b>Total Non-current Assets</b>	419,270	422,056	425,942	422,630	419,518
<b>Total Assets</b>	433,141	434,121	436,422	434,776	432,188
<b>Liabilities</b>					
<b>Current Liabilities</b>					
Trade and Other Payables	1,438	1,439	1,439	1,440	1,438
Trust Funds and Deposits	107	107	107	107	107
Provisions	3,448	3,448	3,448	3,448	3,448
Interest-bearing Loans and Borrowings	461	348	356	1,230	235
<b>Total Current Liabilities</b>	5,454	5,342	5,350	6,225	5,228
<b>Non-current Liabilities</b>					
Provisions	342	342	342	342	342
Interest-bearing Loans and Borrowings	2,617	2,408	2,189	1,097	1,000
Land Improvement Liability	1,191	1,191	1,191	1,191	1,191
<b>Total Non-current Liabilities</b>	4,150	3,941	3,722	2,630	2,533
<b>Total Liabilities</b>	9,604	9,283	9,072	8,855	7,761
<b>Net Assets</b>	423,537	424,838	427,350	425,921	424,427
<b>Equity</b>					
Accumulated Surplus	137,840	138,315	139,981	138,873	136,691
Reserves	285,697	286,523	287,369	287,048	287,736
<b>Total Equity</b>	423,537	424,838	427,350	425,921	424,427

# BUDGET DETAILS

## Appendix A

### Statement of Changes in Equity

For the four years ending 30 June 2022

	Total \$'000	Accumulated Surplus \$'000	Revaluation Reserve \$'000	Other Reserves \$'000
<b>2018 Forecast Actual</b>				
Balance at Beginning of the Financial Year	420,902	134,405	282,794	3,703
Comprehensive Result	2,636	2,636	-	-
Transfers from Other Reserves	-	1,544	-	(1,544)
Transfers to Other Reserves	-	(743)	-	743
<b>Balance at End of the Financial Year</b>	<b>423,538</b>	<b>137,842</b>	<b>282,794</b>	<b>2,902</b>
<b>2019</b>				
Balance at Beginning of the Financial Year	423,538	137,842	282,794	2,902
Comprehensive Result	1,302	1,302	-	-
Transfers to Other Reserves	-	(826)	-	826
<b>Balance at End of the Financial Year</b>	<b>424,840</b>	<b>138,318</b>	<b>282,794</b>	<b>3,728</b>
<b>2020</b>				
Balance at Beginning of the Financial Year	424,840	138,318	282,794	3,728
Comprehensive Result	2,512	2,512	-	-
Transfers to Other Reserves	-	(846)	-	846
<b>Balance at End of the Financial Year</b>	<b>427,352</b>	<b>139,984</b>	<b>282,794</b>	<b>4,574</b>
<b>2021</b>				
Balance at Beginning of the Financial Year	427,352	139,984	282,794	4,574
Comprehensive Result	(1,429)	(1,429)	-	-
Transfers from Other Reserves	-	925	-	(925)
Transfers to Other Reserves	-	(604)	-	604
<b>Balance at End of the Financial Year</b>	<b>425,923</b>	<b>138,876</b>	<b>282,794</b>	<b>4,253</b>
<b>2022</b>				
Balance at Beginning of the Financial Year	425,923	138,876	282,794	4,253
Comprehensive Result	(1,494)	(1,494)	-	-
Transfers to Other Reserves	-	(689)	-	689
<b>Balance at End of the Financial Year</b>	<b>424,429</b>	<b>136,693</b>	<b>282,794</b>	<b>4,942</b>



# BUDGET DETAILS

## Appendix A

### Statement of Cash Flows

For the four years ending 30 June 2022

	2017/18 \$'000 Inflows (Outflows)	2018/19 \$'000 Inflows (Outflows)	2019/20 \$'000 Inflows (Outflows)	2020/21 \$'000 Inflows (Outflows)	2021/22 \$'000 Inflows (Outflows)
<b>Cash flows from operating activities</b>					
Rates and Charges	16,786	17,377	17,768	18,168	18,576
Statutory Fees and Fines	324	291	297	302	308
User Fees	1,779	1,810	1,849	1,890	1,932
Grants - Operating	5,382	8,727	9,210	8,797	8,988
Grants - Capital	4,217	5,939	5,260	1,700	1,800
Contributions - Monetary	115	80	82	84	86
Interest Received	177	167	170	174	178
Other Receipts	520	366	374	382	390
Employee Costs	(13,643)	(13,785)	(14,088)	(14,396)	(14,713)
Materials and Services	(10,682)	(9,393)	(8,088)	(7,473)	(7,809)
Other Payments	(1,320)	(1,365)	(1,392)	(1,420)	(1,449)
	3,655	10,214	11,442	8,208	8,287
<b>Emergency restoration operating activities</b>					
Grants - Capital	8,200	-	-	-	-
	8,200	-	-	-	-
<b>Net cash provided by operating activities</b>	11,855	10,214	11,442	8,208	8,287
<b>Cash flows from investing activities</b>					
Payments for property, infrastructure, plant and equipment	(10,039)	(11,998)	(13,300)	(6,231)	(6,613)
Capital Contributions	-	375	530	-	15
Payments of loans and advances	11	43	48	65	9
	(10,028)	(11,580)	(12,722)	(6,166)	(6,589)
<b>Emergency restoration investing activities</b>					
Payments for property, infrastructure, plant and equipment	(3,900)	-	-	-	-
	(3,900)	-	-	-	-
<b>Net cash used in investing activities</b>	(13,928)	(11,580)	(12,722)	(6,166)	(6,589)
<b>Cash flows from financing activities</b>					
Finance Costs	(138)	(124)	(111)	(102)	(72)
Repayment of Borrowings	(309)	(323)	(210)	(218)	(1,092)
<b>Net cash provided by financing activities</b>	(447)	(447)	(321)	(320)	(1,164)
<b>Net (Decrease) / Increase in Cash and Cash Equivalents</b>	(2,520)	(1,813)	(1,601)	1,722	534
<b>Cash and Cash Equivalents at Beginning of the Financial Year</b>	14,158	11,638	9,825	8,224	9,946
<b>Cash and Cash Equivalents at End of the Financial Year</b>	11,638	9,825	8,224	9,946	10,480

# BUDGET DETAILS

## Appendix A

### Statement of Capital Works

For the four years ending 30 June 2022

Capital Works Areas	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
			2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
<b>Property</b>					
Land	113	-	-	-	-
<b>Total Land</b>	113	-	-	-	-
<b>Buildings</b>	598	1,202	3,720	425	525
Total buildings	598	1,202	3,720	425	525
<b>Total Property</b>	711	1,202	3,720	425	525
<b>Plant and Equipment</b>					
Plant, Machinery and Equipment	1,110	870	835	744	791
<b>Total Plant and Equipment</b>	1,110	870	835	744	791
<b>Infrastructure</b>					
Roads	6,003	5,749	6,173	5,062	5,147
Emergency works	3,900	-	-	-	-
Bridges	1,581	-	-	-	-
Footpaths	152	-	-	-	-
Drainage	155	30	-	-	-
Parks, Open Space and Streetscapes	326	4,147	2,570	-	150
<b>Total Infrastructure</b>	12,117	9,926	8,743	5,062	5,297
<b>Total Capital Works Expenditure</b>	13,938	11,998	13,298	6,231	6,613
<b>Represented by:</b>					
New Asset Expenditure	2,440	2,092	1,300	-	100
Asset Renewal Expenditure	8,302	5,956	5,847	4,449	4,521
Asset Expansion Expenditure	-	206	140	-	50
Asset Upgrade Expenditure	3,196	3,744	6,011	1,782	1,942
<b>Total Capital Works Expenditure</b>	13,938	11,998	13,298	6,231	6,613
<b>Funding sources represented by:</b>					
Grants	4,217	5,938	5,260	1,700	1,800
Grants - Emergency works*	8,200	-	-	-	-
Contributions	-	375	530	-	15
Council Cash	1,521	5,685	7,508	4,531	4,798
<b>Total capital works expenditure</b>	13,938	11,998	13,298	6,231	6,613

\* Grants - Emergency works received this year were for works completed in both the 2017/18 and 2016/17 financial years

# BUDGET DETAILS

## Appendix A

### Statement of Human Resources

For the four years ending 30 June 2022

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Strategic Resource Plan Projections		
			2019/20 \$'000	2020/21 \$'000	2021/22 \$'000
<b>Staff Expenditure</b>					
Employee costs - operating	13,643	<b>13,784</b>	14,087	14,397	14,713
Employee costs - capital	969	<b>950</b>	971	992	1,014
<b>Total Staff Expenditure</b>	<b>14,612</b>	<b>14,734</b>	<b>15,058</b>	<b>15,389</b>	<b>15,727</b>
<b>Staff Numbers</b>	FTE	FTE	FTE	FTE	FTE
Employees	164.9	<b>164.9</b>	164.9	164.9	164.9
<b>Total Staff Numbers</b>	<b>164.9</b>	<b>164.9</b>	<b>164.9</b>	<b>164.9</b>	<b>164.9</b>

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

Department	Budget 2018/19 \$'000	Comprises		
		Full Time \$'000	Part Time \$'000	Casual \$'000
Corporate Services	<b>3,618</b>	3,430	161	27
Economic & Community Development	<b>4,133</b>	2,251	1,490	392
Infrastructure & Environment	<b>5,853</b>	5,753	79	20
<b>Total staff expenditure</b>	<b>13,604</b>	<b>11,435</b>	<b>1,730</b>	<b>439</b>
Capitalised labour costs	950			
Mayor and Councillor expenses	180			
<b>Total expenditure</b>	<b>14,734</b>			

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

Department	Budget FTE	Comprises		
		Full Time FTE	Part Time FTE	Casual FTE
Corporate Services	<b>35.7</b>	33.0	2.4	0.3
Economic & Community Development	<b>50.2</b>	24.9	20.2	5.1
Infrastructure & Environment	<b>79.1</b>	78.0	0.8	0.3
<b>Total staff</b>	<b>165.0</b>	<b>135.9</b>	<b>23.4</b>	<b>5.7</b>



# BUDGET DETAILS

## 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	13,002	13,316	2.4%
Municipal charge	1,225	1,250	2.1%
Waste management charge	2,524	2,772	9.8%
Special rates and charges	14	14	2.2%
Interest on rates and charges	55	55	0.0%
Revenue in lieu of rates	23	23	0.0%
Balance to operating statement *	(57)	(54)	(5.3%)
<b>Total rates and charges</b>	<b>16,786</b>	<b>17,377</b>	<b>3.5%</b>

\* 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	2017/18 cents/\$CIV	2018/19 cents/\$CIV	Change
General rate for rateable residential properties	0.7306	0.6894	(5.6%)
General rate for rateable commercial properties	0.7306	0.6894	(5.6%)
General rate for rateable industrial properties	0.7306	0.6894	(5.6%)
General rate for rateable farm properties	0.4749	0.3249	(31.6%)
Rate concession for rateable recreational properties	0.4237	0.4236	(0.0%)

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	2017/18* \$000's	2018/19 \$000's	Change
Residential	7,440	7,662	2.98%
Commercial	947	940	(0.70%)
Industrial	341	321	(5.64%)
Farm	4,297	4,392	2.23%
Recreational	14	14	2.25%
<b>Total amount to be raised by general rates</b>	<b>13,038</b>	<b>13,330</b>	<b>2.24%</b>

\*2017/18 based on latest rating system information available at the time of budget preparation.

# BUDGET DETAILS

## Appendix B

### 1. Rates and Charges (continued)

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

Type of Property	2017/18	2018/19	Change
Residential	6,398	6,434	0.6%
Commercial	425	426	0.2%
Industrial	210	213	1.4%
Farm	2,232	2,235	0.1%
Cultural and Recreational	8	8	0.0%
<b>Total number of assessments</b>	<b>9,273</b>	<b>9,316</b>	<b>0.5%</b>

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	2017/18 \$000's	2018/19 \$000's	Change
Residential	1,008,562	1,111,440	10.2%
Commercial	129,976	136,392	4.9%
Industrial	46,698	46,608	(0.2%)
Farm	905,008	1,351,941	49.4%
Cultural and Recreational	3,214	3,287	2.3%
<b>Total value of land</b>	<b>2,093,458</b>	<b>2,649,668</b>	<b>26.6%</b>

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

Type of Charge	2017/18 \$	Per Rateable Property 2018/19 \$	Change
Municipal Charge	153	156	2.0%

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

Type of Charge	2017/18* \$000's	2018/19 \$000's	Change
Municipal Charge	1,226	1,250	2.0%

\*2017/18 based on latest rating system information available at the time of budget preparation.

# BUDGET DETAILS

## Appendix B

### 1. Rates and Charges (continued)

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
	2017/18 \$	2018/19 \$	
Kerbside Collection	271	277	2.2%
Additional Kerbside Collection	156	159	1.9%
Recycling	156	190	21.8%
<b>Total</b>	<b>583</b>	<b>626</b>	<b>7.4%</b>

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	2017/18* \$000's	2018/19 \$000's	Change
Kerbside Collection	1,563	1,598	2.2%
Additional Kerbside Collection	44	45	1.9%
Recycling	927	1,129	21.8%
<b>Total</b>	<b>2,535</b>	<b>2,772</b>	<b>9.4%</b>

\*2017/18 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	2017/18* \$000's	2018/19 \$000's	Change
General rates	13,038	13,330	2.24%
Municipal charge	1,226	1,250	1.96%
In lieu of rates (wind farm)	23	23	0.43%
Kerbside collection and recycling	2,535	2,772	9.37%
<b>Rates and charges</b>	<b>16,822</b>	<b>17,376</b>	<b>3.29%</b>

\*2017/18 based on latest rating system information available at the time of budget preparation.

1.12 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.

## Appendix B

### 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 below. The rate and amount of rates payable in relation to

- a general rate of 0.6894% (0.6894 cents in the dollar of CIV) for all rateable properties and
- a farm rate of 0.3249% (0.3249 cents in the dollar of CIV) for all rateable farm properties and
- a general rate of 0.4236% (0.4236 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 and 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*.



# BUDGET DETAILS

## Appendix B

### 3. Fair Go Rates System compliance

Northern Grampians Shire Council is fully compliant with the State Governments Fair Go Rates System.

Base Average Rates (2018/19)		1,531
Maximum Rate Increase (set by the State Government)		2.25%
Capped Average Rate (2018/19)		1,565
Maximum General Rates and Municipal Charges Revenue	\$	14,571,395
Budgeted General Rates and Municipal Charges Revenue	\$	14,566,666

# BUDGET DETAILS

## Appendix B

### 4. Grants

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	\$'000	Change %
<b>Grants were received in respect of the following:</b>				
Summary of grants				
Commonwealth funded grants	14,987	9,006	(5,981)	(40%)
State funded grants	2,811	5,660	2,849	101%
<b>Total grants received</b>	<b>17,798</b>	<b>14,666</b>	<b>(3,132)</b>	<b>(18%)</b>
<b>(a) Operating Grants</b>				
<b>Recurrent - Commonwealth Government</b>				
Financial Assistance Grants	3,559	6,940	3,381	95%
Family day care	92	29	(63)	(68%)
Aged Care	553	599	46	8%
Other	3	3	-	0%
<b>Recurrent - State Government</b>				
Aged care	159	163	4	3%
Early Years Care	120	123	3	3%
Maternal and child health	168	168	-	0%
Youth Development	131	115	(16)	(12%)
Community safety	131	131	-	0%
Environment	50	50	-	0%
<b>Total recurrent grants</b>	<b>4,966</b>	<b>8,321</b>	<b>3,355</b>	<b>68%</b>
<b>Non-recurrent - State Government</b>				
Environment	50	50	-	0%
Family and children	41	55	14	34%
Projects	287	300	13	5%
Building	25	-	(25)	(100%)
Other	12	2	(10)	(83%)
<b>Total non-recurrent grants</b>	<b>415</b>	<b>407</b>	<b>(8)</b>	<b>(2%)</b>
<b>Total operating grants</b>	<b>5,381</b>	<b>8,728</b>	<b>3,347</b>	<b>62%</b>
<b>(b) Capital Grants</b>				
<b>Non-recurrent - Commonwealth Government</b>				
Roads and Bridges	2,485	1,435	(1,050)	(42%)
Natural Disaster	8,200	-	(8,200)	(100%)
Drainage	95	-	(95)	(100%)
<b>Non-recurrent - State Government</b>				
Streetscapes and open spaces	363	2,287	1,924	530%
Road transport grants	1,113	882	(231)	(21%)
Buildings	-	685	685	100%
Recreation	-	449	449	100%
Other	161	200	39	24%
<b>Total non-recurrent grants</b>	<b>12,417</b>	<b>5,938</b>	<b>(6,479)</b>	<b>(52%)</b>
<b>Total capital grants</b>	<b>12,417</b>	<b>5,938</b>	<b>(6,479)</b>	<b>(52%)</b>
<b>Total Grants</b>	<b>17,798</b>	<b>14,666</b>	<b>(3,132)</b>	<b>(18%)</b>

# BUDGET DETAILS

## Appendix C

### Capital Works Program

This appendix presents a listing of the capital works projects that will be undertaken for the 2018/19 year grouped by class.

#### Summary

	Forecast Actual 2017/18 \$'000	Budget 2018/19 \$'000	Change \$'000	%
Property	710	1,202	492	69.3%
Plant and Equipment	1,110	870	(240)	(21.6%)
Infrastructure	8,218	9,926	1,708	20.8%
Infrastructure - Emergency Works	3,900	-	(3,900)	(100.0%)
<b>TOTAL</b>	<b>13,938</b>	<b>11,998</b>	<b>(1,940)</b>	<b>(13.9%)</b>

# BUDGET DETAILS

## Appendix C

### Capital Works Program (continued)

For the year ending 30 June 2019

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
<b>Property</b>									
<b>Buildings</b>									
Energy Efficiency in Buildings	200	-	200	-	-	100	-	100	-
Toilet Renewal/Replacement Program	237	-	237	-	-	-	-	237	-
St Arnaud Town Hall Precinct	300	-	300	-	-	200	-	100	-
Solar Panels and Batteries	300	-	-	300	-	270	-	30	-
Pleasant Creek Courthouse Restoration	115	-	115	-	-	115	-	-	-
Lord Nelson Sporting Facility Redevelop	50	-	-	50	-	-	-	50	-
<b>Total Buildings</b>	<b>1,202</b>	-	852	350	-	685	-	517	-
<b>Total Property</b>	<b>1,202</b>	-	852	350	-	685	-	517	-
<b>Plant and Equipment</b>									
<b>Plant, Machinery and Equipment</b>									
Heavy Plant	710	-	710	-	-	-	-	710	-
Minor Plant	50	-	50	-	-	-	-	50	-
Fuel Tank Replacement Program	110	-	110	-	-	-	-	110	-
<b>Total Plant, Machinery and Equipment</b>	<b>870</b>	-	870	-	-	-	-	870	-
<b>Total Plant and Equipment</b>	<b>870</b>	-	870	-	-	-	-	870	-
<b>Infrastructure</b>									
<b>Roads</b>									
Final Seal Program	203	-	203	-	-	-	-	203	-
Kerb and Channel Program	218	-	218	-	-	-	-	218	-
Major Rural Roads Program	60	-	-	60	-	-	-	60	-
Resealing Program	1,066	-	1,066	-	-	542	-	524	-
Resheeting Program	1,118	-	1,118	-	-	302	-	816	-
Rural and Residential Program	152	-	-	152	-	52	-	100	-
Urban Road Improvement Program	86	-	-	86	-	-	-	86	-
Road Rehabilitation Program	264	-	264	-	-	-	-	264	-
B Double Route Upgrade	1,463	-	-	1,463	-	882	285	296	-
Town Street Sealing Program	76	-	-	76	-	76	-	-	-
<b>Total Roads</b>	<b>4,706</b>	-	2,869	1,837	-	1,854	285	2,567	-
<b>Bridges</b>									
Bridge Renewal Program	675	-	675	-	-	370	-	305	-
Major Culvert Renewal Program	133	-	133	-	-	93	-	40	-
<b>Total Bridges</b>	<b>808</b>	-	808	-	-	463	-	345	-



# BUDGET DETAILS

## Appendix C

### Capital Works Program (continued)

For the year ending 30 June 2019

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
<b>Infrastructure (continued)</b>									
Footpaths	57	-	57	-	-	-	-	57	-
<b>Drainage</b>									
Drainage Program	178	-	-	178	-	-	-	178	-
Curtis Street Dam Relining	30	-	-	30	-	-	-	30	-
<b>Total Drainage</b>	<b>208</b>	<b>-</b>	<b>-</b>	<b>208</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>208</b>	<b>-</b>
<b>Parks, Open Space and Streetscapes</b>									
Stawell CBD Revitalisation	1,350	-	-	1,350	-	1,287	-	63	-
Bike Path Development Halls Gap	52	52	-	-	-	34	10	8	-
Great Western Public Park and Garden Reserve	206	-	-	-	206	100	40	66	-
Central Park Precinct Projects	75	75	-	-	-	15	5	55	-
North Park Precinct Projects	500	-	500	-	-	300	-	200	-
St Arnaud Children's Playground Upgrade	235	235	-	-	-	200	35	-	-
Halls Gap Action Plan Implementation	1,730	1,730	-	-	-	1,000	-	730	-
<b>Total Parks, Open Space and Streetscapes</b>	<b>4,148</b>	<b>2,092</b>	<b>500</b>	<b>1,350</b>	<b>206</b>	<b>2,936</b>	<b>90</b>	<b>1,122</b>	<b>-</b>
<b>Total Infrastructure</b>	<b>9,927</b>	<b>2,092</b>	<b>4,234</b>	<b>3,395</b>	<b>206</b>	<b>5,253</b>	<b>375</b>	<b>4,299</b>	<b>-</b>
<b>Total Capital Works 2018/19</b>	<b>11,999</b>	<b>2,092</b>	<b>5,956</b>	<b>3,745</b>	<b>206</b>	<b>5,938</b>	<b>375</b>	<b>5,686</b>	<b>-</b>
<b>Summary</b>									
Property	1,202	-	852	350	-	685	-	517	-
Plant and Equipment	870	-	870	-	-	-	-	870	-
Infrastructure	9,927	2,092	4,234	3,395	206	5,253	375	4,299	-
<b>Total Capital Works</b>	<b>11,999</b>	<b>2,092</b>	<b>5,956</b>	<b>3,745</b>	<b>206</b>	<b>5,938</b>	<b>375</b>	<b>5,686</b>	<b>-</b>

# BUDGET DETAILS

## Appendix D

### Performance Reporting

The service performance outcome indicators detailed below are prescribed indicators and measures of performance for services that are funded in the budget. Council's performance in relation to these measures will be reported in the *Performance Statement* contained with the *Annual Report* as required by the *Local Government Act 1989* and the *Local Government (Planning and Reporting) Regulations 2014*.

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
Home and Community Care	Participation	Participation in HACC service (Percentage of the municipal target population who receive a HACC service)	[Number of people that received a HACC service / Municipal target population for HACC services] x100
		Participation in HACC service by CALD people (Percentage of the municipal target population in relation to CALD people who receive a HACC service)	[Number of CALD people who receive a HACC service / Municipal target population in relation to CALD people for HACC 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

# BUDGET DETAILS

## 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

#### 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 and 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.